

Operating Budget Report: Expenses

General Fund: 1005

:: General Fund Budget

Dept. #	Department	FY22 Budget	FY22 Period Expense	FY22 YTD Expenses	Current FY% of Budget	FY21 YTD Expense	Prior FY % of Budget	YOY Change
411100	SELECTMEN	419,857	33,331	195,337	46.5%	241,275	59.9%	(45,938)
411200	MAIN STREET MAINTENANCE	10,000	350	2,330	23.3%	-		2,330
411700	BOARD OF FINANCE	63,625	19,417	37,170	58.4%	22,129	35.5%	15,041
412300	ACCOUNTING	308,316	19,770	149,641	48.5%	150,530	48.3%	(890)
412500	ETHICS	950	-	-	0.0%	-	0.0%	-
413100	ASSESSOR	172,103	13,847	94,149	54.7%	73,365	43.2%	20,784
413300	ASSESSMENT APPEALS	6,697	1,125	1,162	17.4%	31	0.5%	1,131
413500	TAX COLLECTOR	220,362	14,292	105,443	47.8%	105,416	48.4%	26
413700	TREASURER	8,634	719	4,497	52.1%	4,156	48.1%	342
413900	LEGAL SERVICES	105,000	14,821	30,547	29.1%	44,079	42.0%	(13,532)
414200	RETIREE HEALTH INS	264,000	21,416	125,228	47.4%	121,416	46.5%	3,812
414300	INFORMATION TECHNOLOGY	199,606	24,821	114,021	57.1%	99,267	50.2%	14,754
414701	TOWN CLERK	263,999	18,362	117,487	44.5%	128,538	49.3%	(11,051)
414702	VITAL STATISTICS	1,350	-	398	29.5%	155	11.5%	243
414900	REGISTRAR OF VOTERS	62,690	2,598	31,886	50.9%	54,666	75.2%	(22,780)
415101	LAND USE	363,095	22,011	138,097	38.0%	193,642	43.1%	(55,545)
415102	ARCH REVIEW BD	3,711	205	858	23.1%	679	18.5%	179
415300	PLANNING COMMISSION	15,361	119	600	3.9%	1,203	7.8%	(603)
415501	ZONING COMMISSION	34,794	1,900	6,709	19.3%	9,123	26.2%	(2,414)
415502	ZBA	13,447	668	2,265	16.8%	2,488	18.5%	(222)
415700	INSURANCE	377,000	91,089	293,437	77.8%	261,926	71.6%	31,511
415900	HISTORIC DISTRICT	5,381	75	454	8.4%	1,297	24.1%	(844)
416300	INLAND/WETLANDS	8,703	661	1,571	18.0%	2,329	26.8%	(759)
416500	HARBOR MGMT COMMISSION	21,924	1,582	8,442	38.5%	9,598	45.9%	(1,157)
417100	CONSERVATION COMMISSION	4,514	-	925	20.5%	770	17.1%	155
417300	ECONOMIC DEVELOPMENT	66,161	2,719	22,747	34.4%	22,661	34.8%	86
417700	POLITICAL SUB DIVISIONS	139,556	3,695	121,543	87.1%	162,232	89.0%	(40,689)
419900	TOWN HALL	496,735	39,976	227,363	45.8%	205,916	41.8%	21,447
420101	PD - FIELD SERVICE	3,662,744	325,824	1,724,043	47.1%	1,656,629	46.4%	67,414
420102	PD - SUPPORT SERVICE	1,092,953	93,378	499,104	45.7%	516,878	47.7%	(17,774)
420103	PD GENERAL EXPENDITURES	547,663	54,751	265,147	48.4%	242,365	44.8%	22,782
420300	FIRE DEPT.	600,695	47,784	351,261	58.5%	340,060	56.5%	11,202
421100	TREE WARDEN	55,689	21,741	30,494	54.8%	16,426	38.1%	14,068
421300	BUILDING	143,508	10,916	67,071	46.7%	65,605	45.9%	1,467
421500	ANIMAL CONTROL	25,000	-	25,000	100.0%	25,000	100.0%	-
421700	MARINE PATROL	61,015	162	24,000	39.3%	14,931	24.9%	9,069
421900	FIRE MARSHAL	145,281	15,235	67,932	46.8%	60,696	42.4%	7,236
422300	EMERGENCY MANGEMENT	204,029	12,495	68,875	33.8%	82,212	40.3%	(13,337)
430100	PW ADMIN	1,077,660	78,719	514,270	47.7%	548,422	50.9%	(34,152)
430300	PW HIGHWAY AND STREET	578,280	14,693	495,497	85.7%	337,062	58.5%	158,435
430500	ENGINEERING	80,000	9,098	41,095	51.4%	30,263	37.8%	10,832
430700	PW SNOW AND ICE	74,874	2,291	3,199	4.3%	2,061	2.9%	1,138
431100	STREET LIGHTING	80,000	3,063	15,987	20.0%	43,028	28.3%	(27,042)
431300	PW VEHICLE/EQUIP MAINT	81,000	6,470	34,916	43.1%	29,141	36.0%	5,775
431700	WASTE COLLECTION	32,500	5,665	16,994	52.3%	13,342	53.4%	3,652
432900	WATER HYDRANT	658,500	53,203	150,547	22.9%	157,424	24.8%	(6,877)
440100	ENVIRONMENTAL HEALTH	162,000	57,530	131,380	81.1%	72,490	44.7%	58,890
441100	NURSING	44,021	73	9,854	22.4%	6,818	15.5%	3,036
441900	YFS	413,517	-	413,517	100.0%	408,517	100.0%	5,000
442700	SOCIAL SRVS	121,376	12,161	54,364	44.8%	47,197	38.7%	7,167
450100	LIBRARY-ACTON	1,039,083	70,160	424,436	40.8%	425,203	41.9%	(766)
450301	RECREATION	613,296	47,099	317,345	51.7%	256,764	43.5%	60,581
450302	RECREATION MINI GOLF	75,566	2,668	42,837	56.7%	41,261	58.6%	1,575
450503	PARKS VICKY DUFFY PAV	12,300	1,632	9,699	78.9%	6,428	53.6%	3,270
450505	PARKS - OTHER	65,280	12,742	67,885	104.0%	56,320	89.0%	11,566
451100	THE KATE	71,500	5,850	37,707	52.7%	23,698	34.1%	14,009
490000	CAPITAL OUTLAY	745,000	-	744,615	99.9%	718,850	94.8%	25,765

821100	WPCA ADMIN	284,294	27,519	128,432	45.2%	143,222	51.9%	(14,790)
840100	TRANSFER STATION OPERATI	359,413	32,579	161,424	44.9%	162,910	46.3%	(1,486)
840300	TS WASTE TRANSPORT/ DISPO	340,900	26,598	122,162	35.8%	123,106	36.1%	(944)
General Fund Budget - Total		17,206,508	1,401,668	8,895,392	51.7%	8,593,213	50.1%	302,179

:: Debt Service

Dept. #	Department	FY22 Budget	FY22 Period Expense	FY22 YTD Expenses	Current FY% of Budget	FY21 YTD Expense	Prior FY % of Budget	YOY Change
480100	DEBT SERVICE GG	3,209,844	-	2,794,751	87.1%	2,764,826	86.1%	29,925
Debt Service - Total		3,209,844	-	2,794,751	87.1%	2,764,826	86.1%	

:: Board of Education

Dept. #	Department	FY22 Budget	FY22 Period Expense	FY22 YTD Expenses	Current FY% of Budget	FY21 YTD Expense	Prior FY % of Budget	YOY Change
470000	BOARD OF EDUCATION	26,771,365	1,943,097	12,173,084	45.5%	13,250,420	49.6%	(1,077,336)
Board of Education - Total		26,771,365	1,943,097	12,173,084	45.5%	13,250,420	49.6%	
Overall - Total		47,187,717	3,344,765	23,863,226	50.6%	24,608,458	52.3%	(745,232)