

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	30,936	257,432	61.3%	246,723	61.2%	10,709
411200	MAIN STREET MAINTENANCE	10,000	-	2,330	23.3%	-	-	2,330
411700	BOARD OF FINANCE	63,625	-	55,105	86.6%	56,321	90.2%	(1,216)
412300	ACCOUNTING	308,316	19,474	189,989	61.6%	189,119	60.7%	871
412500	ETHICS	950	-	0	0.0%	-	0.0%	-
413100	ASSESSOR	172,103	13,105	119,291	69.3%	92,127	54.3%	27,163
413300	ASSESSMENT APPEALS	6,697	-	1,162	17.4%	31	0.5%	1,131
413500	TAX COLLECTOR	220,362	13,895	135,043	61.3%	133,086	61.1%	1,957
413700	TREASURER	8,634	719	5,936	68.8%	5,494	63.5%	442
413900	LEGAL SERVICES	105,000	2,446	35,759	34.1%	77,914	74.2%	(42,155)
414200	RETIREE HEALTH INS	264,000	19,626	164,480	62.3%	159,672	61.2%	4,808
414300	INFORMATION TECHNOLOGY	199,606	16,391	142,105	71.2%	125,633	63.5%	16,471
414701	TOWN CLERK	263,999	19,401	155,720	59.0%	163,114	62.5%	(7,395)
414702	VITAL STATISTICS	1,350	115	513	38.0%	217	16.1%	296
414900	REGISTRAR OF VOTERS	62,690	2,829	37,053	59.1%	59,418	81.7%	(22,365)
415101	LAND USE	363,095	23,079	192,097	52.9%	241,583	53.7%	(49,486)
415102	ARCH REVIEW BD	3,711	65	1,295	34.9%	1,803	49.0%	(508)
415300	PLANNING COMMISSION	15,361	1,974	5,753	37.5%	1,683	11.0%	4,070
415501	ZONING COMMISSION	34,794	2,773	12,772	36.7%	11,766	33.8%	1,007
415502	ZBA	13,447	289	2,863	21.3%	3,476	25.8%	(613)
415700	INSURANCE	377,000	116	303,116	80.4%	272,730	74.5%	30,386
415900	HISTORIC DISTRICT	5,381	97	608	11.3%	2,874	53.4%	(2,266)
416300	INLAND/WETLANDS	8,703	192	1,896	21.8%	9,628	110.9%	(7,732)
416500	HARBOR MGMT COMMISSION	21,924	2,170	12,341	56.3%	13,252	63.4%	(911)
417100	CONSERVATION COMMISSION	4,514	65	1,033	22.9%	867	19.3%	166
417300	ECONOMIC DEVELOPMENT	66,161	3,114	31,321	47.3%	35,485	54.4%	(4,164)
417700	POLITICAL SUB DIVISIONS	139,556	-	126,100	90.4%	168,147	92.3%	(42,047)
419900	TOWN HALL	496,735	26,562	289,085	58.2%	288,605	58.5%	480
420101	PD - FIELD SERVICE	3,662,744	245,397	2,237,065	61.1%	2,123,156	59.4%	113,908
420102	PD - SUPPORT SERVICE	1,092,953	73,711	647,457	59.2%	663,762	61.2%	(16,304)
420103	PD GENERAL EXPENDITURES	547,663	51,273	342,406	62.5%	309,305	57.1%	33,101
420300	FIRE DEPT.	600,695	26,013	418,528	69.7%	393,437	65.4%	25,091
421100	TREE WARDEN	55,689	-	30,494	54.8%	24,701	57.3%	5,793
421300	BUILDING	143,508	10,400	87,872	61.2%	85,633	59.9%	2,238
421500	ANIMAL CONTROL	25,000	-	25,000	100.0%	25,000	100.0%	-
421700	MARINE PATROL	61,015	160	24,160	39.6%	16,422	27.4%	7,738
421900	FIRE MARSHAL	145,281	8,065	84,525	58.2%	76,511	53.5%	8,014
422300	EMERGENCY MANGEMENT	204,029	12,445	84,018	41.2%	102,441	50.3%	(18,424)
430100	PW ADMIN	1,077,660	70,136	656,335	60.9%	693,599	64.4%	(37,265)
430300	PW HIGHWAY AND STREET	578,280	2,331	512,680	88.7%	353,751	61.4%	158,929
430500	ENGINEERING	80,000	22,709	63,804	79.8%	43,345	54.2%	20,458
430700	PW SNOW AND ICE	74,874	34,447	46,974	62.7%	35,833	50.5%	11,140
431100	STREET LIGHTING	80,000	3,421	23,346	29.2%	57,955	38.1%	(34,609)
431300	PW VEHICLE/EQUIP MAINT	81,000	4,444	49,955	61.7%	39,687	49.0%	10,268
431700	WASTE COLLECTION	32,500	2,832	19,826	61.0%	18,612	74.5%	1,214
432900	WATER HYDRANT	658,500	52,502	255,498	38.8%	261,042	41.1%	(5,544)
440100	ENVIRONMENTAL HEALTH	162,000	-	131,380	81.1%	130,020	80.3%	1,360
441100	NURSING	44,021	234	20,471	46.5%	9,095	20.7%	11,376
441900	YFS	413,517	-	413,517	100.0%	408,545	100.0%	4,972
442700	SOCIAL SRVS	121,376	10,773	72,822	60.0%	62,803	51.6%	10,019
450100	LIBRARY-ACTON	1,039,083	64,079	570,300	54.9%	577,244	56.9%	(6,944)
450301	RECREATION	613,296	37,568	395,190	64.4%	316,662	53.6%	78,528
450302	RECREATION MINI GOLF	75,566	248	43,313	57.3%	43,130	61.2%	183
450503	PARKS VICKY DUFFY PAV	12,300	1,037	12,569	102.2%	7,827	65.2%	4,741
450505	PARKS - OTHER	65,280	593	69,519	106.5%	59,431	93.9%	10,088
451100	THE KATE	71,500	-	41,366	57.9%	36,388	52.4%	4,978

490000	CAPITAL OUTLAY	745,000	-	744,615	99.9%	718,850	94.8%	25,765
821100	WPCA ADMIN	284,294	30,092	173,594	61.1%	173,162	62.8%	432
840100	TRANSFER STATION OPERATI	359,413	30,453	219,758	61.1%	219,285	62.3%	473
840300	TS WASTE TRANSPORT/ DISPO	340,900	13,681	160,837	47.2%	164,515	48.3%	(3,678)
General Fund Budget - Total		\$17,206,507.51	1,008,477	\$10,961,390.37	63.7%	10,611,920	61.9%	349,471

:: 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	297,950	3,209,845	100.0%	3,212,695	100.0%	(2,850)
Debt Service - Total		\$3,209,844.00	297,950	\$3,209,844.50	100.0%	3,212,695	100.0%	

:: 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	2,042,854	16,880,494	63.1%	16,772,600	62.8%	107,894
Board of Education - Total		\$26,771,365.00	2,042,854	\$16,880,493.71	63.1%	16,772,600	62.8%	
Overall - Total		\$47,187,716.51	3,349,281	\$31,051,728.58	65.8%	30,597,214	65.0%	454,515