

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	31,315	288,746	68.8%	291,226	72.3%	(2,480)
411200	MAIN STREET MAINTENANCE	10,000	-	2,330	23.3%	-	-	2,330
411700	BOARD OF FINANCE	63,625	45	55,150	86.7%	56,389	90.3%	(1,239)
412300	ACCOUNTING	308,316	19,674	209,664	68.0%	217,520	69.8%	(7,857)
412500	ETHICS	950	-	-	0.0%	-	0.0%	-
413100	ASSESSOR	172,103	10,115	129,406	75.2%	106,488	62.7%	22,918
413300	ASSESSMENT APPEALS	6,697	-	1,162	17.4%	2,002	29.9%	(840)
413500	TAX COLLECTOR	220,362	13,531	148,574	67.4%	153,577	70.5%	(5,003)
413700	TREASURER	8,634	719	6,656	77.1%	6,498	75.1%	158
413900	LEGAL SERVICES	105,000	-	35,759	34.1%	83,092	79.1%	(47,333)
414200	RETIREE HEALTH INS	264,000	21,250	185,729	70.4%	181,406	69.5%	4,323
414300	INFORMATION TECHNOLOGY	199,606	11,609	153,714	77.0%	144,329	72.9%	9,385
414701	TOWN CLERK	263,999	18,812	174,532	66.1%	190,709	73.1%	(16,177)
414702	VITAL STATISTICS	1,350	239	752	55.7%	217	16.1%	535
414900	REGISTRAR OF VOTERS	62,690	2,338	39,391	62.8%	62,412	85.9%	(23,022)
415101	LAND USE	363,095	21,692	213,789	58.9%	276,208	61.4%	(62,419)
415102	ARCH REVIEW BD	3,711	1,220	2,515	67.8%	2,137	58.1%	378
415300	PLANNING COMMISSION	15,361	2,488	8,241	53.6%	2,222	14.5%	6,019
415501	ZONING COMMISSION	34,794	10,476	23,248	66.8%	14,478	41.6%	8,770
415502	ZBA	13,447	741	3,604	26.8%	3,846	28.5%	(242)
415700	INSURANCE	377,000	346	303,462	80.5%	361,588	98.8%	(58,127)
415900	HISTORIC DISTRICT	5,381	190	798	14.8%	3,009	55.9%	(2,211)
416300	INLAND/WETLANDS	8,703	101	1,998	23.0%	10,531	121.3%	(8,533)
416500	HARBOR MGMT COMMISSION	21,924	2,170	14,511	66.2%	15,609	74.6%	(1,098)
417100	CONSERVATION COMMISSION	4,514	5	1,038	23.0%	948	21.1%	91
417300	ECONOMIC DEVELOPMENT	66,161	3,237	34,559	52.2%	40,771	62.5%	(6,212)
417700	POLITICAL SUB DIVISIONS	139,556	2,515	128,615	92.2%	168,147	92.3%	(39,532)
419900	TOWN HALL	496,735	42,630	331,715	66.8%	333,944	67.7%	(2,229)
420101	PD - FIELD SERVICE	3,662,744	245,755	2,482,820	67.8%	2,369,571	66.3%	113,249
420102	PD - SUPPORT SERVICE	1,092,953	70,412	717,870	65.7%	738,195	68.1%	(20,325)
420103	PD GENERAL EXPENDITURES	547,663	23,816	366,222	66.9%	351,879	65.0%	14,343
420300	FIRE DEPT.	600,695	20,585	439,113	73.1%	414,141	68.9%	24,972
421100	TREE WARDEN	55,689	-	30,494	54.8%	24,701	57.3%	5,793
421300	BUILDING	143,508	10,504	98,376	68.6%	100,743	70.5%	(2,367)
421500	ANIMAL CONTROL	25,000	-	25,000	100.0%	25,000	100.0%	-
421700	MARINE PATROL	61,015	-	24,160	39.6%	16,422	27.4%	7,738
421900	FIRE MARSHAL	145,281	13,524	98,049	67.5%	97,972	68.5%	78
422300	EMERGENCY MANGEMENT	204,029	4,634	88,651	43.5%	129,213	63.4%	(40,562)
430100	PW ADMIN	1,077,660	65,966	722,301	67.0%	804,775	74.7%	(82,474)
430300	PW HIGHWAY AND STREET	578,280	7,428	520,108	89.9%	355,680	61.7%	164,428
430500	ENGINEERING	80,000	45,682	109,486	136.9%	46,906	58.6%	62,580
430700	PW SNOW AND ICE	74,874	9,291	56,265	75.1%	62,785	88.4%	(6,520)
431100	STREET LIGHTING	80,000	4,260	27,606	34.5%	63,603	41.8%	(35,997)
431300	PW VEHICLE/EQUIP MAINT	81,000	10,579	60,534	74.7%	50,759	62.7%	9,775
431700	WASTE COLLECTION	32,500	2,832	22,658	69.7%	21,235	85.0%	1,424
432900	WATER HYDRANT	658,500	53,846	309,345	47.0%	313,940	49.4%	(4,596)
440100	ENVIRONMENTAL HEALTH	162,000	-	131,380	81.1%	130,020	80.3%	1,360
441100	NURSING	44,021	1,301	21,772	49.5%	9,359	21.3%	12,413
441900	YFS	413,517	-	413,517	100.0%	408,615	100.0%	4,902
442700	SOCIAL SRVS	121,376	7,650	80,471	66.3%	73,832	60.6%	6,639
450100	LIBRARY-ACTON	1,039,083	66,961	637,261	61.3%	667,481	65.8%	(30,220)
450301	RECREATION	613,296	42,349	437,539	71.3%	362,600	61.4%	74,939
450302	RECREATION MINI GOLF	75,566	305	43,618	57.7%	43,290	61.4%	328
450503	PARKS VICKY DUFFY PAV	12,300	937	13,506	109.8%	8,310	69.3%	5,196
450505	PARKS - OTHER	65,280	616	70,135	107.4%	61,134	96.6%	9,001

451100	THE KATE	71,500	9,804	51,169	71.6%	39,600	57.0%	11,569
490000	CAPITAL OUTLAY	745,000	-	744,615	99.9%	718,850	94.8%	25,765
821100	WPCA ADMIN	284,294	25,103	198,698	69.9%	199,304	72.3%	(606)
840100	TRANSFER STATION OPERATI	359,413	38,989	258,748	72.0%	259,043	73.6%	(295)
840300	TS WASTE TRANSPORT/ DISPO	340,900	21,835	182,672	53.6%	181,153	53.1%	1,519
General Fund Budget - Total		17,206,508	1,022,424	11,983,815	69.6%	11,879,413	69.3%	104,402

:: 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	-	3,209,845	100.0%	3,212,695	100.0%	(2,850)
Debt Service - Total		3,209,844	-	3,209,845	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	1,798,247	18,678,741	69.8%	18,719,363	70.1%	(40,621)
Board of Education - Total		26,771,365	1,798,247	18,678,741	69.8%	18,719,363	70.1%	
Overall - Total		47,187,717	2,820,672	33,872,400	71.8%	33,811,470	71.8%	60,931