

**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	44,952	333,698	79.5%	321,427	79.8%	12,271
411200	MAIN STREET MAINTENANCE	10,000	2,300	4,630	46.3%	-	-	4,630
411700	BOARD OF FINANCE	63,625	-	55,150	86.7%	56,389	90.3%	(1,239)
412300	ACCOUNTING	308,316	29,301	238,965	77.5%	236,548	75.9%	2,417
412500	ETHICS	950	-	-	0.0%	-	0.0%	-
413100	ASSESSOR	172,103	14,973	144,379	83.9%	115,843	68.2%	28,536
413300	ASSESSMENT APPEALS	6,697	-	1,162	17.4%	3,931	58.7%	(2,769)
413500	TAX COLLECTOR	220,362	20,224	168,798	76.6%	167,018	76.6%	1,780
413700	TREASURER	8,634	719	7,375	85.4%	7,167	82.9%	209
413900	LEGAL SERVICES	105,000	21,134	56,893	54.2%	93,809	89.3%	(36,917)
414200	RETIREE HEALTH INS	264,000	20,439	206,168	78.1%	201,405	77.2%	4,763
414300	INFORMATION TECHNOLOGY	199,606	17,445	171,159	85.7%	158,019	79.8%	13,140
414701	TOWN CLERK	263,999	44,213	218,745	82.9%	210,507	80.7%	8,238
414702	VITAL STATISTICS	1,350	-	752	55.7%	217	16.1%	535
414900	REGISTRAR OF VOTERS	62,690	3,401	42,792	68.3%	67,411	92.7%	(24,619)
415101	LAND USE	363,095	35,606	249,395	68.7%	298,687	66.4%	(49,292)
415102	ARCH REVIEW BD	3,711	853	3,368	90.8%	2,251	61.2%	1,117
415300	PLANNING COMMISSION	15,361	2,200	10,441	68.0%	2,376	15.5%	8,065
415501	ZONING COMMISSION	34,794	1,989	25,237	72.5%	16,921	48.6%	8,317
415502	ZBA	13,447	11,849	15,453	114.9%	5,009	37.2%	10,444
415700	INSURANCE	377,000	90,289	393,751	104.4%	361,762	98.8%	31,989
415900	HISTORIC DISTRICT	5,381	5	803	14.9%	3,009	55.9%	(2,205)
416300	INLAND/WETLANDS	8,703	3,156	5,153	59.2%	10,579	121.8%	(5,425)
416500	HARBOR MGMT COMMISSION	21,924	2,803	17,314	79.0%	17,106	81.8%	207
417100	CONSERVATION COMMISSION	4,514	208	1,246	27.6%	1,025	22.8%	221
417300	ECONOMIC DEVELOPMENT	66,161	3,436	37,994	57.4%	49,802	76.4%	(11,807)
417700	POLITICAL SUB DIVISIONS	139,556	129	128,744	92.3%	168,983	92.7%	(40,239)
419900	TOWN HALL	496,735	51,352	383,068	77.1%	367,784	74.6%	15,284
420101	PD - FIELD SERVICE	3,662,744	391,666	2,874,486	78.5%	2,741,689	76.7%	132,797
420102	PD - SUPPORT SERVICE	1,092,953	108,602	826,472	75.6%	842,139	77.7%	(15,667)
420103	PD GENERAL EXPENDITURES	547,663	61,194	427,415	78.0%	388,363	71.7%	39,052
420300	FIRE DEPT.	600,695	25,360	464,963	77.4%	494,089	82.2%	(29,126)
421100	TREE WARDEN	55,689	600	31,094	55.8%	24,701	57.3%	6,393
421300	BUILDING	143,508	15,477	113,980	79.4%	110,774	77.5%	3,206
421500	ANIMAL CONTROL	25,000	-	25,000	100.0%	25,000	100.0%	-
421700	MARINE PATROL	61,015	6,661	30,821	50.5%	18,553	31.0%	12,268
421900	FIRE MARSHAL	145,281	12,037	110,601	76.1%	105,643	73.8%	4,958
422300	EMERGENCY MANGEMENT	204,029	15,705	104,357	51.1%	150,329	73.8%	(45,973)
430100	PW ADMIN	1,077,660	100,723	823,024	76.4%	879,170	81.6%	(56,146)
430300	PW HIGHWAY AND STREET	578,280	1,116	521,224	90.1%	364,032	63.2%	157,192
430500	ENGINEERING	135,000	6,222	115,708	85.7%	62,255	77.8%	53,452
430700	PW SNOW AND ICE	74,874	1,209	57,474	76.8%	77,596	109.3%	(20,122)
431100	STREET LIGHTING	80,000	6,521	34,127	42.7%	68,078	44.8%	(33,951)
431300	PW VEHICLE/EQUIP MAINT	81,000	1,284	71,306	88.0%	60,527	74.7%	10,778
431700	WASTE COLLECTION	32,500	5,665	28,323	87.1%	26,480	106.0%	1,843
432900	WATER HYDRANT	658,500	53,757	363,101	55.1%	365,751	57.6%	(2,650)
440100	ENVIRONMENTAL HEALTH	162,000	-	131,380	81.1%	130,020	80.3%	1,360
441100	NURSING	44,021	7,148	28,920	65.7%	9,421	21.4%	19,499
441900	YFS	413,517	-	413,517	100.0%	408,615	100.0%	4,902
442700	SOCIAL SRVS	121,376	12,037	92,508	76.2%	83,943	68.9%	8,565
450100	LIBRARY-ACTON	1,039,083	102,441	739,702	71.2%	747,861	73.8%	(8,160)
450301	RECREATION	613,296	59,047	496,586	81.0%	399,208	67.6%	97,378
450302	RECREATION MINI GOLF	75,566	1,280	44,898	59.4%	42,827	60.8%	2,071
450503	PARKS VICKY DUFFY PAV	12,300	1,871	15,377	125.0%	9,326	77.7%	6,050
450505	PARKS - OTHER	65,280	1,999	72,134	110.5%	62,626	99.0%	9,509
451100	THE KATE	71,500	2,509	53,679	75.1%	48,154	69.3%	5,525

490000	CAPITAL OUTLAY	745,000	-	744,615	99.9%	718,850	94.8%	25,765
821100	WPCA ADMIN	284,294	22,412	221,110	77.8%	218,432	79.2%	2,677
840100	TRANSFER STATION OPERATI	359,413	59,691	319,294	88.8%	285,231	81.0%	34,063
840300	TS WASTE TRANSPORT/ DISPO	340,900	25,211	207,883	61.0%	204,282	59.9%	3,601
<b>General Fund Budget - Total</b>		<b>17,261,508</b>	<b>1,532,421</b>	<b>13,527,711</b>	<b>78.4%</b>	<b>13,118,951</b>	<b>76.5%</b>	<b>408,759</b>

**:: 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)
<b>Debt Service - Total</b>		<b>3,209,844</b>	<b>-</b>	<b>3,209,845</b>	<b>100.0%</b>	<b>3,212,695</b>	<b>100.0%</b>	

**:: 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	2,089,419	20,768,160	77.6%	20,677,154	77.4%	91,007
<b>Board of Education - Total</b>		<b>26,771,365</b>	<b>2,089,419</b>	<b>20,768,160</b>	<b>77.6%</b>	<b>20,677,154</b>	<b>77.4%</b>	
<b>Overall - Total</b>		<b>47,242,717</b>	<b>3,621,840</b>	<b>37,505,715</b>	<b>79.4%</b>	<b>37,008,799</b>	<b>78.6%</b>	<b>496,916</b>