

**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	33,715	367,413	87.5%	352,220	87.4%	15,193
411200	MAIN STREET MAINTENANCE	10,000	-	4,630	46.3%	-	-	4,630
411700	BOARD OF FINANCE	63,625	43	55,193	86.7%	57,529	92.2%	(2,337)
412300	ACCOUNTING	308,316	20,577	259,543	84.2%	257,292	82.6%	2,250
412500	ETHICS	950	-	0	0.0%	-	0.0%	-
413100	ASSESSOR	172,103	11,578	155,957	90.6%	124,565	73.4%	31,392
413300	ASSESSMENT APPEALS	6,697	-	1,162	17.4%	3,931	58.7%	(2,769)
413500	TAX COLLECTOR	220,362	29,129	197,927	89.8%	186,701	85.7%	11,226
413700	TREASURER	8,634	719	8,095	93.8%	7,834	90.6%	261
413900	LEGAL SERVICES	105,000	10,588	67,481	64.3%	95,882	91.3%	(28,401)
414200	RETIREE HEALTH INS	264,000	25,628	231,797	87.8%	221,526	84.9%	10,271
414300	INFORMATION TECHNOLOGY	199,606	12,447	183,605	92.0%	170,557	86.2%	13,048
414701	TOWN CLERK	263,999	12,267	231,011	87.5%	228,949	87.8%	2,062
414702	VITAL STATISTICS	1,350	-	752	55.7%	217	16.1%	535
414900	REGISTRAR OF VOTERS	62,690	4,676	47,468	75.7%	73,320	100.9%	(25,852)
415101	LAND USE	363,095	26,038	275,433	75.9%	324,303	72.1%	(48,870)
415102	ARCH REVIEW BD	3,711	194	3,562	96.0%	2,445	66.5%	1,117
415300	PLANNING COMMISSION	15,361	2,546	12,986	84.5%	2,734	17.8%	10,253
415501	ZONING COMMISSION	34,794	833	26,070	74.9%	18,070	51.9%	8,000
415502	ZBA	13,447	463	15,916	118.4%	5,443	40.4%	10,474
415700	INSURANCE	377,000	(1,576)	392,174	104.0%	364,543	99.6%	27,631
415900	HISTORIC DISTRICT	5,381	-	803	14.9%	3,117	57.9%	(2,314)
416300	INLAND/WETLANDS	8,703	251	5,404	62.1%	10,622	122.3%	(5,218)
416500	HARBOR MGMT COMMISSION	21,924	2,170	19,484	88.9%	18,804	89.9%	680
417100	CONSERVATION COMMISSION	4,514	271	1,517	33.6%	1,205	26.8%	313
417300	ECONOMIC DEVELOPMENT	66,161	1,337	39,332	59.4%	56,032	86.0%	(16,700)
417700	POLITICAL SUB DIVISIONS	139,556	1,002	129,746	93.0%	173,005	94.9%	(43,259)
419900	TOWN HALL	496,735	65,818	448,886	90.4%	405,799	82.3%	43,087
420101	PD - FIELD SERVICE	3,662,744	315,220	3,097,565	84.6%	3,036,281	85.0%	61,284
420102	PD - SUPPORT SERVICE	1,092,953	82,288	906,287	82.9%	908,273	83.8%	(1,986)
420103	PD GENERAL EXPENDITURES	547,663	37,472	559,502	102.2%	432,432	79.9%	127,070
420300	FIRE DEPT.	600,695	77,381	542,344	90.3%	526,058	87.5%	16,286
421100	TREE WARDEN	55,689	12,500	43,594	78.3%	33,776	78.4%	9,818
421300	BUILDING	143,508	10,213	124,268	86.6%	121,015	84.7%	3,254
421500	ANIMAL CONTROL	25,000	-	25,000	100.0%	25,000	100.0%	-
421700	MARINE PATROL	61,015	170	30,991	50.8%	18,506	30.9%	12,485
421900	FIRE MARSHAL	145,281	7,968	118,822	81.8%	114,641	80.1%	4,181
422300	EMERGENCY MANGEMENT	204,029	7,030	111,387	54.6%	158,510	77.8%	(47,123)
430100	PW ADMIN	1,077,660	73,018	896,043	83.1%	957,413	88.8%	(61,370)
430300	PW HIGHWAY AND STREET	578,280	9,717	530,941	91.8%	378,663	65.7%	152,278
430500	ENGINEERING	135,000	22,370	138,078	102.3%	62,255	77.8%	75,822
430700	PW SNOW AND ICE	74,874	176	57,650	77.0%	77,970	109.8%	(20,320)
431100	STREET LIGHTING	80,000	3,282	37,409	46.8%	74,924	49.3%	(37,516)
431300	PW VEHICLE/EQUIP MAINT	81,000	393	76,819	94.8%	66,675	82.3%	10,144
431700	WASTE COLLECTION	32,500	-	28,323	87.1%	26,480	106.0%	1,843
432900	WATER HYDRANT	658,500	54,029	417,130	63.3%	417,826	65.8%	(696)
440100	ENVIRONMENTAL HEALTH	162,000	4,080	135,460	83.6%	135,460	83.6%	-
441100	NURSING	44,021	1,041	29,961	68.1%	20,381	46.3%	9,579
441900	YFS	413,517	-	413,517	100.0%	408,615	100.0%	4,902
442700	SOCIAL SRVS	121,376	9,543	102,051	84.1%	93,393	76.7%	8,658
450100	LIBRARY-ACTON	1,039,083	92,244	831,946	80.1%	816,559	80.5%	15,387
450301	RECREATION	613,296	42,566	539,152	87.9%	448,785	76.0%	90,368
450302	RECREATION MINI GOLF	75,566	5,524	50,422	66.7%	53,018	75.2%	(2,596)
450503	PARKS VICKY DUFFY PAV	12,300	2,057	17,434	141.7%	10,257	85.5%	7,177
450505	PARKS - OTHER	65,280	4,263	76,398	117.0%	66,237	104.7%	10,160
451100	THE KATE	71,500	3,600	57,279	80.1%	52,817	76.0%	4,462

490000	CAPITAL OUTLAY	745,000	-	744,615	99.9%	718,191	94.7%	26,424
821100	WPCA ADMIN	284,294	17,190	238,349	83.8%	233,372	84.6%	4,976
840100	TRANSFER STATION OPERATI	359,413	41,008	361,432	100.6%	331,304	94.1%	30,128
840300	TS WASTE TRANSPORT/ DISPO	340,900	26,640	234,523	68.8%	226,193	66.4%	8,330
<b>General Fund Budget - Total</b>		<b>\$17,261,507.51</b>	<b>1,223,697</b>	<b>\$14,758,037.61</b>	<b>85.5%</b>	<b>14,217,922</b>	<b>82.9%</b>	<b>540,115</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>\$3,209,844.00</b>	<b>-</b>	<b>\$3,209,844.50</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	2,233,425	23,001,585	85.9%	22,925,625	85.8%	75,961
<b>Board of Education - Total</b>		<b>\$26,771,365.00</b>	<b>2,233,425</b>	<b>\$23,001,585.47</b>	<b>85.9%</b>	<b>22,925,625</b>	<b>85.8%</b>	
<b>Overall - Total</b>		<b>\$47,242,716.51</b>	<b>3,457,123</b>	<b>\$40,969,467.58</b>	<b>86.7%</b>	<b>40,356,242</b>	<b>85.8%</b>	