

Operating Budget Report: Expenses
General Fund: 1005
:: General Fund Budget

Dept. #	Department	FY23 Budget	FY23 Period Expense	FY23 YTD Expenses	Current FY% of Budget	FY22 YTD Expense	Prior FY % of Budget	YOY Change
411100	SELECTMEN	364,033	26,704	45,976	12.6%	54,695	13.0%	(8,720)
411200	MAIN STREET MAINTENANCE	10,000	-	-	0.0%	-	0.0%	-
411700	BOARD OF FINANCE	64,825	16,500	16,500	25.5%	37	0.1%	16,463
412300	ACCOUNTING	412,386	28,047	50,460	12.2%	37,503	12.2%	12,956
412500	ETHICS	950	-	-	0.0%	-	0.0%	-
413100	ASSESSOR	166,574	18,195	45,828	27.5%	37,323	21.7%	8,505
413300	ASSESSMENT APPEALS	6,697	2,676	2,676	40.0%	-	0.0%	2,676
413500	TAX COLLECTOR	210,455	21,592	32,138	15.3%	43,303	19.7%	(11,164)
413700	TREASURER	8,634	719	1,439	16.7%	1,064	12.3%	374
413900	LEGAL SERVICES	105,000	3,605	3,605	3.4%	4,368	4.2%	(764)
414000	DB EMPLOYER CONT (ADC)	664,000	-	664,000	100.0%	-	-	-
414200	RETIREE HEALTH INS	250,851	22,284	50,993	20.3%	45,753	17.3%	5,240
414300	INFORMATION TECHNOLOGY	196,566	10,084	36,943	18.8%	50,605	25.4%	(13,662)
414701	TOWN CLERK	252,387	19,726	31,483	12.5%	32,870	12.5%	(1,387)
414702	VITAL STATISTICS	1,350	-	-	0.0%	207	15.3%	(207)
414900	REGISTRAR OF VOTERS	62,679	13,441	17,289	27.6%	6,032	9.6%	11,257
415101	LAND USE	360,071	21,329	37,241	10.3%	38,724	10.7%	(1,484)
415102	ARCH REVIEW BD	3,711	486	583	15.7%	184	4.9%	399
415300	PLANNING COMMISSION	15,388	2,900	2,944	19.1%	130	0.8%	2,814
415501	ZONING COMMISSION	34,717	1,420	1,458	4.2%	517	1.5%	941
415502	ZBA	13,408	232	232	1.7%	513	3.8%	(281)
415700	INSURANCE	391,000	18,251	112,897	28.9%	105,972	28.1%	6,924
415900	HISTORIC DISTRICT	5,489	506	523	9.5%	-	0.0%	523
416300	INLAND/WETLANDS	8,716	22	38	0.4%	46	0.5%	(8)
416500	HARBOR MGMT COMMISSION	22,345	1,753	3,507	15.7%	2,518	11.5%	989
417100	CONSERVATION COMMISSION	4,504	147	303	6.7%	34	0.8%	269
417300	ECONOMIC DEVELOPMENT	66,778	4,836	7,858	11.8%	5,778	8.7%	2,081
417700	POLITICAL SUB DIVISIONS	148,743	5,383	104,735	70.4%	109,859	78.7%	(5,124)
419900	TOWN HALL	497,819	39,497	61,404	12.3%	52,442	10.6%	8,961
420101	PD - FIELD SERVICE	3,599,457	231,884	443,251	12.3%	445,269	12.2%	(2,019)
420102	PD - SUPPORT SERVICE	1,113,174	72,256	131,882	11.8%	138,047	12.6%	(6,165)
420103	PD GENERAL EXPENDITURES	522,623	22,994	31,633	6.1%	47,644	8.7%	(16,011)
420300	FIRE DEPT.	585,750	227,972	254,941	43.5%	220,914	36.8%	34,027
421100	TREE WARDEN	55,689	13,228	13,228	23.8%	6,930	12.4%	6,298
421300	BUILDING	147,480	10,123	19,277	13.1%	19,900	13.9%	(623)
421500	ANIMAL CONTROL	20,000	-	20,000	100.0%	25,000	100.0%	(5,000)
421700	MARINE PATROL	61,676	5,976	12,104	19.6%	12,590	20.6%	(486)
421900	FIRE MARSHAL	148,875	8,060	13,565	9.1%	13,911	9.6%	(346)
422300	EMERGENCY MANGEMENT	204,300	15,209	17,752	8.7%	16,984	8.3%	768
430100	PW ADMIN	1,009,704	79,501	136,204	13.5%	148,493	13.8%	(12,289)
430300	PW HIGHWAY AND STREET	641,878	7,889	(16,576)	-2.6%	95,863	16.6%	(112,439)
430500	ENGINEERING	80,000	19,439	19,439	24.3%	-	0.0%	19,439
430700	PW SNOW AND ICE	74,351	-	-	0.0%	135	0.2%	(135)
431100	STREET LIGHTING	80,000	3,611	3,625	4.5%	3,664	4.6%	(40)
431300	PW VEHICLE/EQUIP MAINT	86,000	100	6,566	7.6%	8,722	10.8%	(2,156)
431700	WASTE COLLECTION	34,000	2,968	2,968	8.7%	2,832	8.7%	136
432900	WATER HYDRANT	675,000	-	-	0.0%	-	0.0%	-
440100	ENVIRONMENTAL HEALTH	162,000	64,330	64,330	39.7%	67,050	41.4%	(2,720)
441100	NURSING	53,123	-	8	0.0%	-	0.0%	8
441900	YFS	434,089	-	434,089	100.0%	413,517	100.0%	20,572
442700	SOCIAL SRVS	107,645	7,628	11,666	10.8%	13,263	10.9%	(1,597)
450100	LIBRARY-ACTON	1,032,998	77,841	121,375	11.7%	121,843	11.7%	(468)
450301	RECREATION	628,835	64,952	111,142	17.7%	110,029	17.9%	1,113
450302	RECREATION MINI GOLF	82,571	17,279	27,239	33.0%	24,137	31.9%	3,102
450503	PARKS VICKY DUFFY	15,440	2,315	2,965	19.2%	1,678	13.6%	1,287
450505	PARKS - OTHER	68,900	10,729	14,933	21.7%	27,590	42.3%	(12,657)
451100	THE KATE	71,500	9,646	12,196	17.1%	11,217	15.7%	978

490000	CAPITAL OUTLAY	735,000	-	735,000	100.0%	740,327	99.4%	(5,327)
821100	WPCA ADMIN	249,486	9,605	17,503	7.0%	27,121	9.5%	(9,618)
840100	TRANSFER STATION	359,997	19,765	31,897	8.9%	38,816	10.8%	(6,919)
840300	TS WASTE TRANSPORT	340,900	34,714	39,487	11.6%	27,100	7.9%	12,387
General Fund Budget - Total		17,832,513	1,320,346	4,191,740	23.5%	3,461,066	20.1%	(58,326)

:: Debt Service

Dept. #	Department	FY23 Budget	FY23 Period Expense	FY23 YTD Expenses	Current FY% of Budget	FY22 YTD Expense	Prior FY % of Budget	YOY Change
480100	DEBT SERVICE GG	3,071,844	2,242,950	2,711,976	88.3%	2,794,751	87.1%	(82,775)
Debt Service - Total		3,071,844	2,242,950	2,711,976	88.3%	2,794,751	87.1%	

:: Board of Education

Dept. #	Department	FY23 Budget	FY23 Period Expense	FY23 YTD Expenses	Current FY% of Budget	FY22 YTD Expense	Prior FY % of Budget	YOY Change
470000	BOARD OF EDUCATION	27,473,341	1,644,345	4,363,714	15.9%	3,785,014	14.1%	578,700
Board of Education - Total		27,473,341	1,644,345	4,363,714	15.9%	3,785,014	14.1%	
Overall - Total		48,377,698	5,207,641	11,267,429	23.3%	10,040,830	21.3%	437,599