

**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	19,271	19,271	5.3%	23,569	5.6%	(4,298)
411200	MAIN STREET MAINTENANCE	10,000	-	-	0.0%	-	0.0%	-
411700	BOARD OF FINANCE	64,825	-	-	0.0%	-	0.0%	-
412300	ACCOUNTING	412,386	22,413	22,413	5.4%	17,817	5.8%	4,596
412500	ETHICS	950	-	-	0.0%	-	0.0%	-
413100	ASSESSOR	166,574	27,633	27,633	16.6%	25,259	14.7%	2,375
413300	ASSESSMENT APPEALS	6,697	-	-	0.0%	-	0.0%	-
413500	TAX COLLECTOR	210,455	10,546	10,546	5.0%	20,791	9.4%	(10,245)
413700	TREASURER	8,634	719	719	8.3%	400	4.6%	320
413900	LEGAL SERVICES	105,000	-	-	0.0%	-	0.0%	-
414000	DB EMPLOYER CONT (ADC)	664,000	789,000	789,000	118.8%	-	-	789,000
414200	RETIREE HEALTH INS	250,851	28,709	28,709	11.4%	25,877	9.8%	2,832
414300	INFORMATION TECHNOLOGY	196,566	26,859	26,859	13.7%	32,488	16.3%	(5,629)
414701	TOWN CLERK	252,387	11,757	11,757	4.7%	14,398	5.5%	(2,641)
414702	VITAL STATISTICS	1,350	-	-	0.0%	207	15.3%	(207)
414900	REGISTRAR OF VOTERS	62,679	3,848	3,848	6.1%	3,691	5.9%	157
415101	LAND USE	360,071	15,912	15,912	4.4%	17,306	4.8%	(1,394)
415102	ARCH REVIEW BD	3,711	97	97	2.6%	70	1.9%	27
415300	PLANNING COMMISSION	15,388	44	44	0.3%	0	0.0%	43
415501	ZONING COMMISSION	34,717	39	39	0.1%	13	0.0%	26
415502	ZBA	13,408	0	0	0.0%	8	0.1%	(8)
415700	INSURANCE	391,000	94,646	94,646	24.2%	105,472	28.0%	(10,826)
415900	HISTORIC DISTRICT	5,489	16	16	0.3%	-	0.0%	16
416300	INLAND/WETLANDS	8,716	16	16	0.2%	-	0.0%	16
416500	HARBOR MGMT COMMISSION	22,345	1,753	1,753	7.8%	1,215	5.5%	538
417100	CONSERVATION COMMISSION	4,504	156	156	3.5%	34	0.8%	122
417300	ECONOMIC DEVELOPMENT	66,778	3,022	3,022	4.5%	2,042	3.1%	980
417700	POLITICAL SUB DIVISIONS	148,743	99,352	99,352	66.8%	94,833	68.0%	4,519
419900	TOWN HALL	497,819	21,906	21,906	4.4%	19,390	3.9%	2,516
420101	PD - FIELD SERVICE	3,599,457	211,367	211,367	5.9%	225,811	6.2%	(14,444)
420102	PD - SUPPORT SERVICE	1,113,174	59,625	59,625	5.4%	63,829	5.8%	(4,204)
420103	PD GENERAL EXPENDITURES	522,623	8,639	8,639	1.7%	35,890	6.6%	(27,252)
420300	FIRE DEPT.	585,750	26,970	26,970	4.6%	16,117	2.7%	10,853
421100	TREE WARDEN	55,689	-	-	0.0%	3,500	6.3%	(3,500)
421300	BUILDING	147,480	9,054	9,054	6.1%	8,926	6.2%	128
421500	ANIMAL CONTROL	20,000	20,000	20,000	100.0%	25,000	100.0%	(5,000)
421700	MARINE PATROL	61,676	6,128	6,128	9.9%	3,654	6.0%	2,474
421900	FIRE MARSHAL	148,875	5,056	5,056	3.4%	5,523	3.8%	(466)
422300	EMERGENCY MANGEMENT	204,300	2,543	2,543	1.2%	11,820	5.8%	(9,277)
430100	PW ADMIN	1,009,704	56,703	56,703	5.6%	65,619	6.1%	(8,916)
430300	PW HIGHWAY AND STREET	641,878	(24,466)	(24,466)	-3.8%	825	0.1%	(25,291)
430500	ENGINEERING	80,000	-	-	0.0%	-	0.0%	-
430700	PW SNOW AND ICE	74,351	-	-	0.0%	122	0.2%	(122)
431100	STREET LIGHTING	80,000	14	14	0.0%	-	0.0%	14
431300	PW VEHICLE/EQUIP MAINT	86,000	66	66	0.1%	3,336	4.1%	(3,270)
431700	WASTE COLLECTION	34,000	-	-	0.0%	2,832	8.7%	(2,832)
432900	WATER HYDRANT	675,000	-	-	0.0%	-	0.0%	-
440100	ENVIRONMENTAL HEALTH	162,000	-	-	0.0%	60,250	37.2%	(60,250)
441100	NURSING	53,123	8	8	0.0%	-	0.0%	8
441900	YFS	434,089	434,089	434,089	100.0%	413,517	100.0%	20,572
442700	SOCIAL SRVS	107,645	4,038	4,038	3.8%	4,749	3.9%	(711)
450100	LIBRARY-ACTON	1,032,998	43,120	43,120	4.2%	54,636	5.3%	(11,517)
450301	RECREATION	628,835	46,190	46,190	7.3%	45,723	7.5%	467
450302	RECREATION MINI GOLF	82,571	9,960	9,960	12.1%	12,231	16.2%	(2,271)
450503	PARKS VICKY DUFFY PAV	15,440	650	650	4.2%	602	4.9%	48
450505	PARKS - OTHER	68,900	4,204	4,204	6.1%	7,785	11.9%	(3,581)
451100	THE KATE	71,500	2,550	2,550	3.6%	498	0.7%	2,052

490000	CAPITAL OUTLAY	735,000	735,000	735,000	100.0%	740,327	99.4%	(5,327)
821100	WPCA ADMIN	249,486	7,898	7,898	3.2%	12,421	4.4%	(4,523)
840100	TRANSFER STATION OPERATI	359,997	11,561	11,561	3.2%	14,997	4.2%	(3,436)
840300	TS WASTE TRANSPORT/ DISPO	340,900	4,773	4,773	1.4%	4,746	1.4%	27
<b>General Fund Budget - Total</b>		<b>17,832,513</b>	<b>2,863,460</b>	<b>2,863,460</b>	<b>16.1%</b>	<b>2,250,169</b>	<b>13.0%</b>	<b>613,291</b>

**:: 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	469,026	469,026	15.3%	559,226	17.4%	(90,200)
<b>Debt Service - Total</b>		<b>3,071,844</b>	<b>469,026</b>	<b>469,026</b>	<b>15.3%</b>	<b>559,226</b>	<b>17.4%</b>	

**:: 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	2,167,533	2,167,533	7.9%	2,184,244	8.2%	(16,712)
<b>Board of Education - Total</b>		<b>27,473,341</b>	<b>2,167,533</b>	<b>2,167,533</b>	<b>7.9%</b>	<b>2,184,244</b>	<b>8.2%</b>	
<b>Overall - Total</b>		<b>48,377,698</b>	<b>5,500,018</b>	<b>5,500,018</b>	<b>11.4%</b>	<b>4,993,639</b>	<b>10.6%</b>	