

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	28,053	113,870	31.3%	131,119	31.2%	(17,249)
411200	MAIN STREET MAINTENANCE	10,000	-	1,743	17.4%	1,980	19.8%	(237)
411700	BOARD OF FINANCE	64,825	710	17,210	26.5%	17,753	27.9%	(543)
412300	ACCOUNTING	412,386	27,978	131,228	31.8%	97,089	31.5%	34,139
412500	ETHICS	950	-	0	0.0%	-	0.0%	-
413100	ASSESSOR	166,574	15,091	77,394	46.5%	68,097	39.6%	9,297
413300	ASSESSMENT APPEALS	6,697	-	2,676	40.0%	37	0.6%	2,639
413500	TAX COLLECTOR	210,455	13,405	82,960	39.4%	77,620	35.2%	5,340
413700	TREASURER	8,634	719	2,877	33.3%	2,726	31.6%	151
413900	LEGAL SERVICES	105,000	1,665	18,722	17.8%	10,656	10.1%	8,066
414000	DB EMPLOYER CONT (ADC)	664,000	-	664,000	100.0%	-	-	664,000
414200	RETIREE HEALTH INS	250,851	23,921	97,165	38.7%	84,743	32.1%	12,423
414300	INFORMATION TECHNOLOGY	196,566	12,771	64,266	32.7%	77,806	39.0%	(13,540)
414701	TOWN CLERK	252,387	17,807	75,573	29.9%	77,218	29.2%	(1,645)
414702	VITAL STATISTICS	1,350	-	207	15.3%	235	17.4%	(28)
414900	REGISTRAR OF VOTERS	62,679	7,447	27,676	44.2%	12,803	20.4%	14,873
415101	LAND USE	360,071	21,785	79,786	22.2%	94,069	25.9%	(14,283)
415102	ARCH REVIEW BD	3,711	16	815	22.0%	583	15.7%	232
415300	PLANNING COMMISSION	15,388	2,454	7,246	47.1%	399	2.6%	6,847
415501	ZONING COMMISSION	34,717	1,220	4,986	14.4%	3,044	8.7%	1,942
415502	ZBA	13,408	313	1,610	12.0%	1,500	11.2%	110
415700	INSURANCE	391,000	90,365	203,262	52.0%	201,848	53.5%	1,414
415900	HISTORIC DISTRICT	5,489	1,900	2,460	44.8%	330	6.1%	2,130
416300	INLAND/WETLANDS	8,716	124	829	9.5%	745	8.6%	84
416500	HARBOR MGMT COMMISSION	22,345	1,753	7,428	33.2%	5,388	24.6%	2,040
417100	CONSERVATION COMMISSION	4,504	115	521	11.6%	774	17.1%	(253)
417300	ECONOMIC DEVELOPMENT	66,778	10,204	25,472	38.1%	17,185	26.0%	8,288
417700	POLITICAL SUB DIVISIONS	148,743	11,853	126,088	84.8%	116,998	83.8%	9,091
419900	TOWN HALL	497,819	28,110	128,809	25.9%	149,824	30.2%	(21,015)
420101	PD - FIELD SERVICE	3,599,457	267,772	1,073,543	29.8%	1,133,558	30.9%	(60,014)
420102	PD - SUPPORT SERVICE	1,113,174	79,612	321,506	28.9%	322,963	29.5%	(1,458)
420103	PD GENERAL EXPENDITURES	522,623	30,549	211,518	40.5%	201,334	36.8%	10,184
420300	FIRE DEPT.	585,750	39,208	353,459	60.3%	286,603	47.7%	66,856
421100	TREE WARDEN	55,689	3,269	17,231	30.9%	8,754	15.7%	8,478
421300	BUILDING	147,480	9,780	44,216	30.0%	45,160	31.5%	(943)
421500	ANIMAL CONTROL	20,000	-	20,000	100.0%	25,000	100.0%	(5,000)
421700	MARINE PATROL	61,676	2,213	22,915	37.2%	23,838	39.1%	(923)
421900	FIRE MARSHAL	148,875	9,177	45,610	30.6%	41,171	28.3%	4,439
422300	EMERGENCY MANGEMENT	204,300	2,413	45,347	22.2%	54,221	26.6%	(8,874)
430100	PW ADMIN	1,009,704	63,786	295,708	29.3%	356,260	33.1%	(60,552)
430300	PW HIGHWAY AND STREET	641,878	289,695	371,581	57.9%	441,194	76.3%	(69,613)
430500	ENGINEERING	80,000	5,248	24,894	31.1%	30,782	22.8%	(5,888)
430700	PW SNOW AND ICE	74,351	-	4,133	5.6%	827	1.1%	3,306
431100	STREET LIGHTING	80,000	3,235	11,876	14.8%	8,803	11.0%	3,073
431300	PW VEHICLE/EQUIP MAINT	86,000	1,952	17,376	20.2%	18,534	22.9%	(1,158)
431700	WASTE COLLECTION	34,000	-	8,904	26.2%	8,497	26.1%	407
432900	WATER HYDRANT	675,000	56,144	56,144	8.3%	49,099	7.5%	7,045
440100	ENVIRONMENTAL HEALTH	162,000	2,720	73,850	45.6%	73,850	45.6%	-
441100	NURSING	53,123	7,662	7,788	14.7%	9,616	21.8%	(1,828)
441900	YFS	434,089	-	434,089	100.0%	413,517	100.0%	20,572
442700	SOCIAL SRVS	107,645	8,885	31,806	29.5%	34,279	28.2%	(2,472)
450100	LIBRARY-ACTON	1,032,998	78,452	304,773	29.5%	292,633	28.2%	12,140
450301	RECREATION	628,835	40,088	233,392	37.1%	231,175	37.7%	2,217
450302	RECREATION MINI GOLF	82,571	3,681	42,121	51.0%	39,940	52.9%	2,181
450503	PARKS VICKY DUFFY PAV	15,440	2,569	6,876	44.5%	6,971	56.7%	(95)
450505	PARKS - OTHER	68,900	4,038	41,667	60.5%	53,540	82.0%	(11,873)
451100	THE KATE	71,500	5,192	21,734	30.4%	24,844	34.7%	(3,110)

490000	CAPITAL OUTLAY	735,000	-	735,000	100.0%	744,615	99.9%	(9,615)
821100	WPCA ADMIN	249,486	10,129	44,104	17.7%	79,238	27.9%	(35,134)
840100	TRANSFER STATION OPERATI	359,997	25,780	92,183	25.6%	99,243	27.6%	(7,060)
840300	TS WASTE TRANSPORT/ DISPO	340,900	14,159	98,705	29.0%	74,719	21.9%	23,986
General Fund Budget - Total		17,832,513	1,387,187	7,080,930	39.7%	6,487,341	37.6%	593,589

:: 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	-	2,711,976	88.3%	2,794,751	87.1%	(82,775)
Debt Service - Total		3,071,844	-	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	2,193,709	8,621,279	31.4%	8,161,048	30.5%	460,231
Board of Education - Total		27,473,341	2,193,709	8,621,279	31.4%	8,161,048	30.5%	
Overall - Total		48,377,698	3,580,895	18,414,185	38.1%	17,443,140	36.9%	971,045