

**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	94,114	208,000	57.1%	162,005	38.6%	45,994
411200	MAIN STREET MAINTENANCE	10,000	1,731	3,474	34.7%	1,980	19.8%	1,494
411700	BOARD OF FINANCE	64,825	-	17,210	26.5%	17,753	27.9%	(543)
412300	ACCOUNTING	412,386	38,890	170,118	41.3%	129,871	42.1%	40,247
412500	ETHICS	950	-	-	0.0%	-	0.0%	-
413100	ASSESSOR	166,574	14,138	91,532	54.9%	80,302	46.7%	11,230
413300	ASSESSMENT APPEALS	6,697	-	2,676	40.0%	37	0.6%	2,639
413500	TAX COLLECTOR	210,455	13,380	96,340	45.8%	91,151	41.4%	5,190
413700	TREASURER	8,634	719	3,596	41.7%	3,778	43.8%	(182)
413900	LEGAL SERVICES	105,000	864	19,586	18.7%	15,726	15.0%	3,860
414000	DB EMPLOYER CONT (ADC)	664,000	-	664,000	100.0%	-	-	664,000
414200	RETIREE HEALTH INS	250,851	23,021	120,186	47.9%	103,812	39.3%	16,374
414300	INFORMATION TECHNOLOGY	196,566	12,066	76,332	38.8%	89,200	44.7%	(12,868)
414701	TOWN CLERK	252,387	17,925	93,498	37.0%	99,125	37.5%	(5,627)
414702	VITAL STATISTICS	1,350	-	207	15.3%	398	29.5%	(191)
414900	REGISTRAR OF VOTERS	62,679	16,332	44,008	70.2%	29,288	46.7%	14,720
415101	LAND USE	360,071	21,256	101,056	28.1%	116,086	32.0%	(15,029)
415102	ARCH REVIEW BD	3,711	97	912	24.6%	653	17.6%	259
415300	PLANNING COMMISSION	15,388	2,508	9,754	63.4%	480	3.1%	9,274
415501	ZONING COMMISSION	34,717	1,295	6,281	18.1%	4,809	13.8%	1,473
415502	ZBA	13,408	896	2,506	18.7%	1,597	11.9%	909
415700	INSURANCE	391,000	-	203,262	52.0%	202,348	53.7%	914
415900	HISTORIC DISTRICT	5,489	139	2,599	47.4%	379	7.0%	2,220
416300	INLAND/WETLANDS	8,716	440	1,269	14.6%	910	10.5%	359
416500	HARBOR MGMT COMMISSION	22,345	1,753	9,181	41.1%	6,859	31.3%	2,322
417100	CONSERVATION COMMISSION	4,504	270	791	17.6%	925	20.5%	(134)
417300	ECONOMIC DEVELOPMENT	66,778	5,139	30,612	45.8%	20,028	30.3%	10,584
417700	POLITICAL SUB DIVISIONS	148,743	3,248	129,336	87.0%	117,848	84.4%	11,488
419900	TOWN HALL	497,819	24,654	153,463	30.8%	187,387	37.7%	(33,924)
420101	PD - FIELD SERVICE	3,599,457	255,052	1,328,596	36.9%	1,398,219	38.2%	(69,623)
420102	PD - SUPPORT SERVICE	1,113,174	83,884	405,390	36.4%	405,726	37.1%	(336)
420103	PD GENERAL EXPENDITURES	522,623	41,182	252,700	48.4%	210,396	38.4%	42,304
420300	FIRE DEPT.	585,750	11,618	365,077	62.3%	303,477	50.5%	61,600
421100	TREE WARDEN	55,689	10,712	27,943	50.2%	8,754	15.7%	19,190
421300	BUILDING	147,480	9,610	53,903	36.5%	56,155	39.1%	(2,252)
421500	ANIMAL CONTROL	20,000	-	20,000	100.0%	25,000	100.0%	(5,000)
421700	MARINE PATROL	61,676	1,509	24,424	39.6%	23,838	39.1%	586
421900	FIRE MARSHAL	148,875	14,441	60,288	40.5%	52,697	36.3%	7,591
422300	EMERGENCY MANGEMENT	204,300	10,756	56,103	27.5%	56,380	27.6%	(277)
430100	PW ADMIN	1,009,704	74,820	370,527	36.7%	435,551	40.4%	(65,023)
430300	PW HIGHWAY AND STREET	641,878	30,004	401,585	62.6%	480,805	83.1%	(79,220)
430500	ENGINEERING	80,000	9,845	34,739	43.4%	31,997	23.7%	2,742
430700	PW SNOW AND ICE	74,351	640	4,773	6.4%	907	1.2%	3,866
431100	STREET LIGHTING	80,000	2,736	14,612	18.3%	12,924	16.2%	1,688
431300	PW VEHICLE/EQUIP MAINT	86,000	1,327	21,868	25.4%	28,447	35.1%	(6,578)
431700	WASTE COLLECTION	34,000	2,968	11,872	34.9%	11,329	34.9%	543
432900	WATER HYDRANT	675,000	-	56,144	8.3%	97,344	14.8%	(41,200)
440100	ENVIRONMENTAL HEALTH	162,000	57,530	131,380	81.1%	73,850	45.6%	57,530
441100	NURSING	53,123	590	8,378	15.8%	9,781	22.2%	(1,403)
441900	YFS	434,089	-	434,089	100.0%	413,517	100.0%	20,572
442700	SOCIAL SRVS	107,645	7,729	39,535	36.7%	42,203	34.8%	(2,668)
450100	LIBRARY-ACTON	1,032,998	68,352	373,140	36.1%	354,276	34.1%	18,863
450301	RECREATION	628,835	43,445	276,837	44.0%	270,247	44.1%	6,591
450302	RECREATION MINI GOLF	82,571	6,006	48,453	58.7%	40,169	53.2%	8,285
450503	PARKS VICKY DUFFY PAV	15,440	1,164	8,040	52.1%	8,066	65.6%	(27)
450505	PARKS - OTHER	68,900	4,407	46,074	66.9%	55,144	84.5%	(9,070)
451100	THE KATE	71,500	438	22,172	31.0%	31,858	44.6%	(9,686)

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Dept. #	Department	FY23 Budget	FY23 Period Expense	FY23 YTD Expenses	Current FY% of Budget	FY22 YTD Expense	Prior FY % of Budget	YOY Change
490000	CAPITAL OUTLAY	735,000	-	735,000	100.0%	744,615	99.9%	(9,615)
821100	WPCA ADMIN	249,486	10,654	54,758	21.9%	100,913	35.5%	(46,155)
840100	TRANSFER STATION OPERATI	359,997	26,458	119,452	33.2%	128,845	35.8%	(9,393)
840300	TS WASTE TRANSPORT/ DISPO	340,900	35,570	134,275	39.4%	95,564	28.0%	38,711
<b>General Fund Budget - Total</b>		<b>17,832,513</b>	<b>1,118,319</b>	<b>8,203,911</b>	<b>46.0%</b>	<b>7,493,724</b>	<b>43.4%</b>	<b>710,187</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	-	2,711,976	88.3%	2,794,751	87.1%	(82,775)
<b>Debt Service - Total</b>		<b>3,071,844</b>	<b>-</b>	<b>2,711,976</b>	<b>88.3%</b>	<b>2,794,751</b>	<b>87.1%</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	2,144,858	10,766,137	39.2%	10,229,986	38.2%	536,150
<b>Board of Education - Total</b>		<b>27,473,341</b>	<b>2,144,858</b>	<b>10,766,137</b>	<b>39.2%</b>	<b>10,229,986</b>	<b>38.2%</b>	
<b>Overall - Total</b>		<b>48,377,698</b>	<b>3,263,177</b>	<b>21,682,023</b>	<b>44.8%</b>	<b>20,518,461</b>	<b>43.4%</b>	<b>1,163,562</b>