

**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	89,511	285,041	78.3%	257,432	61.3%	27,609
411200	MAIN STREET MAINTENANCE	10,000	-	4,177	41.8%	2,330	23.3%	1,847
411700	BOARD OF FINANCE	64,825	-	54,328	83.8%	55,105	86.6%	(777)
412300	ACCOUNTING	412,386	27,932	258,138	62.6%	189,989	61.6%	68,149
412500	ETHICS	950	-	-	0.0%	-	0.0%	-
413100	ASSESSOR	166,574	8,256	118,958	71.4%	119,291	69.3%	(333)
413300	ASSESSMENT APPEALS	6,697	-	2,676	40.0%	1,162	17.4%	1,514
413500	TAX COLLECTOR	210,455	13,511	140,746	66.9%	135,043	61.3%	5,702
413700	TREASURER	8,634	719	5,754	66.6%	5,936	68.8%	(182)
413900	LEGAL SERVICES	105,000	4,157	51,109	48.7%	35,759	34.1%	15,350
414000	DB EMPLOYER CONT (ADC)	664,000	-	664,000	100.0%	-	-	664,000
414200	RETIREE HEALTH INS	250,851	22,428	189,061	75.4%	164,480	62.3%	24,582
414300	INFORMATION TECHNOLOGY	196,566	12,380	135,447	68.9%	142,105	71.2%	(6,658)
414701	TOWN CLERK	252,387	17,720	148,162	58.7%	155,720	59.0%	(7,558)
414702	VITAL STATISTICS	1,350	-	345	25.6%	513	38.0%	(167)
414900	REGISTRAR OF VOTERS	62,679	2,416	52,290	83.4%	37,053	59.1%	15,237
415101	LAND USE	360,071	24,708	172,952	48.0%	192,097	52.9%	(19,145)
415102	ARCH REVIEW BD	3,711	6	1,072	28.9%	1,295	34.9%	(223)
415300	PLANNING COMMISSION	15,388	126	12,865	83.6%	5,753	37.5%	7,112
415501	ZONING COMMISSION	34,717	1,830	13,108	37.8%	12,772	36.7%	336
415502	ZBA	13,408	5,296	9,280	69.2%	2,863	21.3%	6,417
415700	INSURANCE	391,000	-	300,346	76.8%	303,116	80.4%	(2,770)
415900	HISTORIC DISTRICT	5,489	186	2,894	52.7%	608	11.3%	2,286
416300	INLAND/WETLANDS	8,716	200	2,243	25.7%	1,896	21.8%	346
416500	HARBOR MGMT COMMISSION	22,345	1,753	14,441	64.6%	12,341	56.3%	2,100
417100	CONSERVATION COMMISSION	4,504	165	955	21.2%	1,033	22.9%	(78)
417300	ECONOMIC DEVELOPMENT	66,778	4,881	47,731	71.5%	31,321	47.3%	16,410
417700	POLITICAL SUB DIVISIONS	148,743	2,611	137,848	92.7%	126,100	90.4%	11,748
419900	TOWN HALL	497,819	39,751	267,492	53.7%	289,085	58.2%	(21,593)
420101	PD - FIELD SERVICE	3,599,457	249,844	2,123,658	59.0%	2,237,065	61.1%	(113,407)
420102	PD - SUPPORT SERVICE	1,113,174	72,121	653,589	58.7%	647,457	59.2%	6,132
420103	PD GENERAL EXPENDITURES	522,623	33,043	383,489	73.4%	342,406	62.5%	41,083
420300	FIRE DEPT.	585,750	55,665	479,745	81.9%	418,528	69.7%	61,217
421100	TREE WARDEN	55,689	-	35,382	63.5%	30,494	54.8%	4,888
421300	BUILDING	147,480	9,694	84,419	57.2%	87,872	61.2%	(3,453)
421500	ANIMAL CONTROL	20,000	-	20,000	100.0%	25,000	100.0%	(5,000)
421700	MARINE PATROL	61,676	-	24,503	39.7%	24,160	39.6%	343
421900	FIRE MARSHAL	148,875	10,148	88,549	59.5%	84,525	58.2%	4,023
422300	EMERGENCY MANGEMENT	204,300	1,316	81,835	40.1%	84,018	41.2%	(2,183)
430100	PW ADMIN	1,009,704	82,929	596,834	59.1%	656,335	60.9%	(59,500)
430300	PW HIGHWAY AND STREET	641,878	9,952	436,840	68.1%	512,680	88.7%	(75,840)
430500	ENGINEERING	80,000	21,747	96,715	120.9%	63,804	47.3%	32,911
430700	PW SNOW AND ICE	74,351	818	14,768	19.9%	46,974	62.7%	(32,206)
431100	STREET LIGHTING	80,000	5,014	29,296	36.6%	23,346	29.2%	5,950
431300	PW VEHICLE/EQUIP MAINT	86,000	1,332	39,620	46.1%	49,955	61.7%	(10,335)
431700	WASTE COLLECTION	34,000	2,968	20,776	61.1%	19,826	61.0%	950
432900	WATER HYDRANT	675,000	56,204	284,371	42.1%	255,498	38.8%	28,873
440100	ENVIRONMENTAL HEALTH	162,000	-	131,380	81.1%	131,380	81.1%	-
441100	NURSING	53,123	193	8,897	16.7%	20,471	46.5%	(11,574)
441900	YFS	434,089	-	434,089	100.0%	413,517	100.0%	20,572
442700	SOCIAL SRVS	107,645	6,830	66,721	62.0%	72,822	60.0%	(6,101)
450100	LIBRARY-ACTON	1,032,998	79,413	605,471	58.6%	570,300	54.9%	35,171
450301	RECREATION	628,835	39,952	401,201	63.8%	395,190	64.4%	6,011
450302	RECREATION MINI GOLF	82,571	847	49,755	60.3%	43,313	57.3%	6,442
450503	PARKS VICKY DUFFY PAV	15,440	890	10,701	69.3%	12,569	102.2%	(1,868)
450505	PARKS - OTHER	68,900	3,223	68,783	99.8%	69,519	106.5%	(736)
451100	THE KATE	71,500	6,881	44,186	61.8%	41,366	57.9%	2,820
490000	CAPITAL OUTLAY	735,000	-	735,000	100.0%	744,615	99.9%	(9,615)

821100	WPCA ADMIN	249,486	9,987	84,532	33.9%	173,594	61.1%	(89,063)
840100	TRANSFER STATION OPERATI	359,997	31,048	200,113	55.6%	219,758	61.1%	(19,646)
840300	TS WASTE TRANSPORT/ DISPO	340,900	20,302	226,701	66.5%	160,837	47.2%	65,863
<b>General Fund Budget - Total</b>		<b>17,832,513</b>	<b>1,092,903</b>	<b>11,655,375</b>	<b>65.4%</b>	<b>10,961,390</b>	<b>63.5%</b>	693,984

**:: 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	254,175	3,071,845	100.0%	3,209,845	100.0%	(138,000)
<b>Debt Service - Total</b>		<b>3,071,844</b>	<b>254,175</b>	<b>3,071,845</b>	<b>100.0%</b>	<b>3,209,845</b>	<b>100.0%</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	2,147,379	17,686,366	64.4%	16,880,494	63.1%	805,873
<b>Board of Education - Total</b>		<b>27,473,341</b>	<b>2,147,379</b>	<b>17,686,366</b>	<b>64.4%</b>	<b>16,880,494</b>	<b>63.1%</b>	
<b>Overall - Total</b>		<b>48,377,698</b>	<b>3,494,458</b>	<b>32,413,586</b>	<b>67.0%</b>	<b>31,051,729</b>	<b>65.7%</b>	1,361,857