

Summary of FY22 Turnbacks by Department

Department	Budget	Actual	Difference	% of Budget Spent
TOWN MANAGER SALARIES	782,321.00	731,078.37	51,242.63	93.45%
TOWN MANAGER EXPENSES	126,525.00	109,498.38	17,026.62	86.54%
FINANCE COMMITTEE SALARIES	4,000.00	3,384.08	615.92	84.60%
FINANCE COMMITTEE EXPENSES	2,000.00	280.00	1,720.00	14.00%
COMPTROLLER SALARIES	507,225.00	485,761.56	21,463.44	95.77%
COMPTROLLER EXPENSES	18,946.17	15,770.63	3,175.54	83.24%
ASSESSORS SALARIES	264,740.00	258,495.00	6,245.00	97.64%
ASSESSORS EXPENSES	86,832.98	84,673.38	2,159.60	97.51%
COLLECTOR/TREASURER SALARIES	406,206.00	375,220.65	30,985.35	92.37%
COLLECTOR/TREASURER EXPENSES	126,570.70	89,020.23	37,550.47	70.33%
AUDIT EXPENSES	90,650.00	90,650.00	-	100.00%
ENGINEERING SALARIES	517,593.00	510,232.88	7,360.12	98.58%
ENGINEERING EXPENSES	100,124.00	80,869.06	19,254.94	80.77%
BUILDING, ZONING & BOARD OF APPEALS SALARIES	427,897.00	403,785.95	24,111.05	94.37%
BUILDING, ZONING & BOARD OF APPEALS EXPENSES	39,076.43	35,546.72	3,529.71	90.97%
CONSERVATION COMMISSION SALARIES	67,534.00	63,150.27	4,383.73	93.51%
CONSERVATION COMMISSION EXPENSES	2,100.00	1,002.56	1,097.44	47.74%
PLANNING BOARD SALARIES	117,773.00	117,166.46	606.54	99.48%
PLANNING BOARD EXPENSES	53,400.00	34,102.21	19,297.79	63.86%
LEGAL EXPENSES	590,433.00	469,772.95	120,660.05	79.56%
HUMAN RESOURCES SALARIES	175,803.00	157,074.93	18,728.07	89.35%
HUMAN RESOURCES EXPENSES	24,000.00	15,109.60	8,890.40	62.96%
INFORMATION TECHNOLOGY SALARIES	126,194.00	124,541.89	1,652.11	98.69%
INFORMATION TECHNOLOGY EXPENSES	541,467.85	514,958.61	26,509.24	95.10%
GENERAL SERVICES EXPENSES	171,600.00	119,603.53	51,996.47	69.70%
TOWN CLERK SALARIES	388,797.44	362,351.98	26,445.46	93.20%
TOWN CLERK EXPENSES	116,731.93	114,779.75	1,952.18	98.33%
GENERAL GOVERNMENT TOTAL	5,876,541.50	5,367,881.63	508,659.87	91.34%
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LIBRARY SALARIES	1,750,269.00	1,637,022.96	113,246.04	93.53%
LIBRARY EXPENSES	440,261.20	424,401.27	15,859.93	96.40%
LIBRARY CAPITAL	15,500.00	15,500.00	-	100.00%
ARCHIVAL EXPENSES	20,800.00	20,545.78	254.22	98.78%
HISTORICAL COMMISSION SALARIES	3,000.00	3,000.00	-	100.00%
HISTORICAL COMMISSION EXPENSES	17,500.00	17,500.00	-	100.00%
CULTURE TOTAL	2,247,330.20	2,117,970.01	129,360.19	94.24%
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BOARD OF HEALTH SALARIES	367,535.00	300,633.87	66,901.13	81.80%
BOARD OF HEALTH EXPENSES	106,936.98	98,979.80	7,957.18	92.56%
COUNCIL ON AGING SALARIES	399,371.00	389,137.58	10,233.42	97.44%
COUNCIL ON AGING EXPENSES	8,812.00	4,586.76	4,225.24	52.05%
VETERANS' SERVICES SALARIES	10,356.00	10,350.00	6.00	99.94%
VETERANS' SERVICES EXPENSES	40,567.00	26,615.24	13,951.76	65.61%
HEALTH & SOCIAL SERVICES TOTAL	933,577.98	830,303.25	103,274.73	88.94%

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Department	Budget	Actual	Difference	% of Budget Spent
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POLICE SALARIES	5,863,773.00	5,548,324.76	315,448.24	94.62%
POLICE EXPENSES	263,852.42	258,652.72	5,199.70	98.03%
POLICE CAPITAL	52,000.00	52,000.00	-	100.00%
FIRE SALARIES	6,125,461.00	5,705,708.37	419,752.63	93.15%
FIRE EXPENSES	344,493.50	332,201.13	12,292.37	96.43%
FIRE CAPITAL	61,000.00	43,483.74	17,516.26	71.28%
SEALER OF WEIGHTS & MEASURES SALARIES	8,524.00	8,523.00	1.00	99.99%
SEALER OF WEIGHTS & MEASURES EXPENSES	2,072.00	1,700.52	371.48	82.07%
PUBLIC SAFETY TOTAL	12,721,175.92	11,950,594.24	770,581.68	93.94%
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DEPARTMENT OF PUBLIC WORKS SALARIES	5,211,164.00	5,156,358.69	54,805.31	98.95%
DEPARTMENT OF PUBLIC WORKS EXPENSES	3,043,284.00	2,955,152.66	88,131.34	97.10%
DEPARTMENT OF PUBLIC WORKS CAPITAL	19,500.00	13,806.74	5,693.26	70.80%
SNOW & ICE SALARIES	303,115.00	303,114.90	0.10	100.00%
SNOW & ICE EXPENSES	450,252.00	449,896.08	355.92	99.92%
SNOW & ICE CAPITAL	16,241.00	16,240.84	0.16	100.00%
DEPARTMENT OF PUBLIC WORKS TOTAL	9,043,556.00	8,894,569.91	148,986.09	98.35%
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SCHOOL DEPARTMENT	59,232,201.38	59,230,772.74	1,428.64	100.00%
VOCATIONAL EDUCATION EXPENSES	268,000.00	268,000.00	-	100.00%
EDUCATION TOTAL	59,500,201.38	59,498,772.74	1,428.64	100.00%
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CONTRIBUTORY RETIREMENT APPROPRIATION	5,828,164.00	5,828,164.00	-	100.00%
WORKERS COMPENSATION	425,000.00	413,232.35	11,767.65	97.23%
UNEMPLOYMENT CLAIMS	100,000.00	97,461.02	2,538.98	97.46%
HEALTH INSURANCE EXPENSES	12,629,249.00	12,355,155.58	274,093.42	97.83%
MEDICARE TAX	1,070,000.00	1,063,413.06	6,586.94	99.38%
UNDISTRIBUTED - PERSONNEL BENEFITS	20,052,413.00	19,757,426.01	294,986.99	98.53%
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ENERGY EXPENSES	2,254,636.53	2,220,951.01	33,685.52	98.51%
STATE ASSESSMENTS & CHARGES	676,533.00	695,208.00	(18,675.00)	102.76%
RESERVE FUND	188,000.00	-	188,000.00	0.00%
GENERAL INSURANCE EXPENSES	555,000.00	547,189.01	7,810.99	98.59%
ENVIRONMENTAL REMEDIATION SERVICES EXPENSE	41,000.00	41,000.00	-	100.00%
UNDISTRIBUTED - OTHER	3,715,169.53	3,504,348.02	210,821.51	94.33%
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FUNDED DEBT EXPENSES	7,048,000.00	7,048,000.00	-	100.00%
INTEREST ON FUNDED DEBT EXPENSES	4,925,478.50	4,925,478.43	0.07	100.00%
FUNDED DEBT TOTAL	11,973,478.50	11,973,478.43	0.07	100.00%
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TOTAL EXPENDITURES	126,063,444.01	123,895,344.24	2,168,099.77	98.28%