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# Budget Update

FY 17/18 Expenditure Report

As of April 30, 2018



# FY 17/18 Expenditures



FUND	BUDGET	EXPENDED	BALANCE	% USED
Selectboard	34,952.00	27,356.34	7,595.66	78.27
Boards	10,155.34	8,745.34	1,410.00	86.12
Manager	361,194.97	304,524.19	56,670.78	84.31
Elections	13,623.20	9,844.69	3,778.51	72.26
Legal	50,000.00	35,586.90	14,413.10	71.17
Vitals Stats	164,846.09	144,430.77	20,415.32	87.62
Town Hall	63,436.39	61,158.47	2,277.92	96.41
Finance	349,219.13	283,399.94	65,819.19	81.15
Auditing	37,000.00	37,000.00	0.00	100.00
Valuation	185,278.62	142,427.86	42,850.76	76.87
Tax Collection	29,819.41	26,152.54	3,666.87	87.70
IT	127,448.93	87,578.10	39,870.83	68.72



# FY 17/18 Expenditures



FUND	BUDGET	EXPENDED	BALANCE	% USED
Police	2,618,604.54	1,977,911.94	640,692.60	75.53
SD Police	16,051.00	9,245.92	6,805.08	57.60
Fire Fighting	2,814,428.57	2,235,501.29	578,927.28	79.43
Dispatch	751,655.07	617,587.47	134,067.60	82.16
Maintenance (S)	1,119,262.18	917,656.29	201,605.89	81.99
Maintenance (W)	857,725.80	688,168.67	169,557.13	80.23
Maintenance (BR)	10,500.00	0.00	10,500.00	0.00
Street Lighting	54,400.00	46,243.74	8,156.26	85.01
Traffic Control	44,500.00	9,708.07	34,791.93	21.82
Maintenance (SW)	166,000.00	13,835.84	152,164.16	8.34



# FY 17/18 Expenditures



FUND	BUDGET	EXPENDED	BALANCE	% USED
Equipment O&M	414,613.52	330,569.81	84,043.71	79.73
Highway	151,926.02	115,057.40	36,868.62	75.73
Cemeteries	18,700.00	16,453.95	2,246.05	87.99
Trees	1,500.00	950.00	550.00	63.33
Health Inspection	1,615.00	1,211.07	403.93	74.99
Community Health	59,907.00	59,907.00	0.00	100.00
Mental Health Svcs	16,995.00	16,995.00	0.00	100.00
Senior Services	147,760.00	121,804.73	25,955.27	82.43
Low Income Services	9,000.00	9,000.00	0.00	100.00
Youth & Adult Svcs	20,213.00	20,213.00	0.00	100.00
General Appr Svcs	88,850.00	88,850.00	0.00	100.00
Program Admin	206,797.50	164,351.39	42,446.11	79.48



# FY 17/18 Expenditures



FUND	BUDGET	EXPENDED	BALANCE	% USED
Swim Program	53,751.00	45,077.34	8,673.66	83.86
Youth Program	238,635.66	168,622.24	70,013.42	70.66
Adult Programs	13,750.00	3,800.36	9,949.64	27.64
Community Activities	48,795.17	36,370.24	12,424.93	74.54
Parks Maintenance	191,241.61	76,074.33	115,167.28	39.78
W. Hartford Library	13,100.00	5,822.29	7,277.71	44.45
Maxfield Grounds	61,183.20	27,484.52	33,698.68	44.92
Maxfield Buildings	12,300.41	9,246.71	3,053.70	75.17
WABA	672,119.95	269,978.34	402,141.61	40.17
Conservation	3,050.00	467.12	2,582.88	15.32
Zoning	102,867.63	84,073.10	18,794.53	81.73
Plan & Dev	424,946.01	329,712.09	95,233.92	77.59



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FUND	BUDGET	EXPENDED	BALANCE	% USED
Hsg & Comm Dev	1,025.00	8.80	1,016.20	0.86
Historic Preservation	3,682.92	2,144.50	1,538.42	58.23
Library Appr.	347,590.00	332,106.81	15,483.19	95.55
Employee Insurance	819,649.40	759,279.14	60,370.26	92.63
County Judicial Svcs	102,000.00	101,353.00	647.00	99.37
Bond Redemption	1,087,044.62	1,084,636.91	2,407.71	99.78
Transfers	421,390.35	168,108.36	253,281.99	39.89



# FY 17/18 Expenditures



BUDGET	EXPENDED	ENCUMBERED	AVAILABLE	% EXPENDED
15,787,019.17	12,492,556.97	589,230.90	3,294,462.20	79.13
Glide Path				
15,787,019.17	13,155,849.31		2,631,169.86	83.33



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# Guidance??