



Budget Update

FY 17/18 Expenditure Report

As of March 31, 2018



FY 17/18 Expenditures



FUND	BUDGET	EXPENDED	BALANCE	% USED
Selectboard	34,952.00	26,908.37	8,043.63	76.99
Boards	8,910.00	8,504.61	405.39	95.45
Manager	348,231.80	284,562.66	63,669.14	81.72
Elections	13,623.20	9,844.69	3,778.51	72.26
Legal	50,000.00	32,009.42	17,990.58	64.02
Vitals Stats	166,816.07	130,679.24	36,136.83	78.34
Town Hall	61,000.00	52,741.66	8,258.34	86.46
Finance	350,890.32	254,528.18	96,362.14	72.54
Auditing	42,500.00	37,000.00	5,500.00	87.06
Valuation	193,559.09	127,878.39	65,680.70	66.07
Tax Collection	21,531.90	24,387.31	-2,855.41	113.26
IT	129,448.93	80,840.51	48,608.42	62.45



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FUND	BUDGET	EXPENDED	BALANCE	% USED
Police	2,605,430.53	1,812,019.63	793,410.90	69.55
SD Police	16,051.00	9,245.92	6,805.08	57.60
Fire Fighting	2,793,905.89	2,029,049.62	764,856.27	72.62
Dispatch	743,763.15	562,441.64	181,321.51	75.62
Maintenance (S)	1,107,523.48	908,994.83	198,528.65	82.08
Maintenance (W)	951,945.43	577,373.73	374,571.70	60.65
Maintenance (BR)	10,500.00	0.00	10,500.00	0.00
Street Lighting	54,400.00	42,197.82	12,202.18	77.57
Traffic Control	44,500.00	2,758.07	41,741.93	6.20
Maintenance (SW)	166,000.00	13,444.22	152,555.78	8.10



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FUND	BUDGET	EXPENDED	BALANCE	% USED
Equipment O&M	399,590.39	314,540.26	85,050.13	78.72
Highway	151,374.84	104,543.08	46,831.76	69.06
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	112,251.30	35,508.70	75.97
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	202,865.11	147,415.19	55,449.92	72.67



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Swim Program	53,751.00	45,077.34	8,673.66	83.86
Youth Program	243,730.12	155,690.81	88,039.31	63.88
Adult Programs	13,750.00	3,740.36	10,009.64	27.20
Community Activities	45,500.00	32,370.24	9,129.76	79.94
Parks Maintenance	184,080.73	60,972.67	123,108.06	33.12
W. Hartford Library	13,100.00	5,427.70	7,672.30	41.43
Maxfield Grounds	61,183.20	22,078.35	39,104.85	36.09
Maxfield Buildings	10,000.00	6,846.82	3,153.18	68.47
WABA	670,933.35	236,191.55	434,741.80	35.20
Conservation	3,050.00	467.12	2,582.88	15.32
Zoning	102,678.04	76,522.34	26,155.70	74.53
Plan & Dev	420,423.15	298,430.40	121,992.75	70.98



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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	328,733.78	18,856.22	94.58
Employee Insurance	819,649.40	755,375.50	64,273.90	92.16
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	165,763.22	255,627.13	39.34



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BUDGET	EXPENDED	ENCUMBERED	AVAILABLE	% EXPENDED
15,736,927.69	11,655,201.14	714,664.42	4,081,726.55	74.06
Glide Path				
15,736,927.69	11,802,695.77		3,934,231.92	75.00



Guidance??