

BUDGET OVERVIEW

	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Actual 2023-2024	Budgeted 2024-2025	Request 2025-2026	(Increase Decrease)	% Inc. (Dec.)		
WARRANT ARTICLES AND BUDGET										
SELECTBOARD/ADMINISTRATION/OTHER	722,035.67	1,793,267.33	886,008.70	1,027,584.08	944,780.54	888,882.47	-55,898.07	-6.29%		
TOWN CLERK	349,371.48	118,351.68	122,597.68	123,520.10	116,934.19	122,504.42	5,570.23	4.76%		
ELECTION	14,476.52	3,522.52	7,853.58	6,887.84	9,109.58	5,734.47	-3,375.11	-37.05%		
FINANCIAL ADMINISTRATION	132,870.37	110,671.00	126,086.63	199,445.66	195,481.74	199,895.19	4,413.45	2.21%		
TAX COLLECTOR	31,346.26	33,163.88	24,059.85	38,652.27	50,107.79	42,403.26	-7,704.53	-15.38%		
COMMUNITY DEVELOPMENT	117,655.09	117,715.09	105,854.31	102,026.54	108,243.34	111,281.38	3,038.04	2.81%		
GENERAL GOVERNMENT BUILDINGS	42,387.06	76,981.33	65,106.17	41,084.35	143,867.20	86,791.80	-57,075.40	-39.67%		
CEMETERIES	18,987.45	21,002.80	20,776.98	30,836.77	27,446.79	34,278.67	6,831.88	24.89%		
POLICE DEPARTMENT	1,187,934.31	1,122,991.43	1,322,219.02	1,466,674.58	1,747,350.96	1,710,736.33	-36,614.63	2.10%		
FIRE DEPARTMENT/EMOC	254,791.18	245,766.18	239,988.39	228,892.42	319,434.70	309,749.93	-9,684.77	-3.03%		
BUILDING INSPECTION	52,241.36	52,545.50	46,162.41	40,223.71	53,139.64	47,131.61	-6,008.03	-11.31%		
HIGHWAY/PARKS/TRANSFER STATION	1,022,327.61	1,071,041.61	1,147,265.60	1,363,766.75	1,241,585.41	1,307,657.87	66,072.46	3.53%		
HEALTH OFFICERS	1,148.93	1,161.28	1,969.40	2,198.94	2,366.21	2,345.08	-21.13	0.89%		
LIBRARY	36,209.27	37,304.41	34,159.82	40,780.92	54,932.41	59,969.40	5,036.99	9.17%		
WELFARE	27,751.22	38,121.47	67,764.47	53,417.44	70,835.95	72,961.43	2,125.48	3.00%		
PATRIOTIC EXPENSES	1,830.49	1,901.76	3,280.00	1,560.43	2,500.00	2,500.00	0.00	0.00%		
COMMUNITY RECREATION SUMMER	107,368.79	141,513.78	218,959.00	249,882.04	253,410.14	292,263.72	38,853.56	15.33%		
WARRANT ARTICLE 6 OPERATING BUDGET	4,120,732.97	4,987,023.05	4,440,112.01	5,017,434.84	5,341,526.59	5,297,087.00	-44,439.62	-0.83%		
WARRANT ARTICLE 12		POLICE CRUISER					22,354.00			
WARRANT ARTICLE 13		FIRE DEPT. PROTECTIVE EQUIPMENT					25,000.00			
WARRANT ARTICLE 14		TOWN HALL IMPROVEMENTS					20,000.00			
WARRANT ARTICLE 15		HISTORICAL SOCIETY					15,000.00			
WARRANT ARTICLE 16		COMMUNITY CENTER BUILDING					10,000.00			
		TOTAL WARRANT ARTICLES					<u>22,354.00</u>			
ARTICLE 7 AMOUNT TO BE RAISED BY WATER FEES	476,100.55	564,259.58	542,611.21	631,516.26	706,805.03	697,676.00	-9,128.55	-1.31%		
ARTICLE 8 AMOUNT TO BE RAISED BY SEWER FEES	391,046.84	435,026.16	442,192.96	481,493.85	549,332.91	532,302.00	-17,031.10	-3.10%		
		TOTAL AMOUNT TO BE RAISED BY GENERAL FUND INCLUDING WARRANTS					47,914.38	0.90%		
		WATER FEES					-9,128.55	-1.31%		
		SEWER FEES					-17,031.10	-3.10%		
		OVERALL INCREASES OVER 2024-2025 BUDGETS/USER FEES INCLUDING WARRANTS					21,754.73			

Town of Hinsdale									
Account: First thru Last									
Report Period: June 2025-2026									
Account Number	Account Description	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Actual 2023-2024	Budgeted 2024-2025	Request 2025-2026	(Increase Decrease)	% Inc. (Dec.)
GENERAL FUND (01)									
01-41300-51100	EX SALARIES - SELECTMEN	14,573.30	16,375.42	14,904.13	12,724.27	15,865.41	16,103.76	238.35	
01-41300-52250	EX FICA/MED	1,187.66	998.43	1,116.76	973.33	1,213.71	1,231.94	18.23	
01-41300-52600	EX WORKER'S COMPENSATION	11.81	17.31	15.56	2,459.02	31.73	32.21	0.48	
01-41300-53120	OTHER EXECUTIVE ADM SVC	0.00	0.00	22,571.20	8,517.01	0.00	0.00	0.00	
01-41300-53900	EX ADVERTISING	845.68	6,312.89	12,301.45	4,336.22	1,750.00	2,000.00	250.00	
01-41300-55500	MTG TOWN REPORT	6,319.61	1,419.50	3,199.09	5,092.23	2,750.00	2,750.00	0.00	
01-41300-56000	EX DUES & SUBSCRIPTIONS	4,279.66	1,092.28	3,998.00	5,525.00	4,225.00	4,425.00	200.00	
01-41300-56250	EX POSTAGE	5,208.06	6,508.42	4,567.82	2,413.53	5,456.00	3,000.00	-2,456.00	
01-41300-56700	EX EQUIPMENT RENTAL	6,545.09	5,453.96	9,907.54	9,975.13	6,300.00	6,300.00	0.00	
01-41300-56900	EX MISCELLANEOUS	1,023.64	2,410.81	16,706.25	2,354.13	1,500.00	1,500.00	0.00	
01-41302-51100	TA SALARIES	96,757.21	101,271.69	107,638.47	106,713.88	111,861.61	125,067.70	13,206.09	
01-41302-52100	TA HEALTH INSURANCE	45,481.18	35,540.94	34,980.76	50,787.12	55,118.73	57,258.90	2,140.17	
01-41302-52150	TA LIFE INSURANCE	147.90	152.10	153.60	168.00	207.60	156.00	-51.60	
01-41302-52190	TA DENTAL INSURANCE	1,701.84	1,346.86	1,441.75	2,037.80	2,283.60	2,085.12	-198.48	
01-41302-52250	TA FICA/MED	7,402.06	7,881.80	8,344.88	8,163.71	8,557.41	9,567.67	1,010.26	
01-41302-52350	TA NH RETIREMENT SYSTEM	10,713.41	13,745.14	18,506.71	16,043.65	15,134.88	13,041.10	-2,093.78	
01-41302-52400	TA TRAINING & SEMINARS	0.00	1,026.02	116.89	35.00	3,100.00	1,200.00	-1,900.00	
01-41302-52500	TA UNEMPLOYMENT COMPENSATION	79.00	28.00	73.59	0.00	223.72	250.14	26.42	
01-41302-52600	TA WORKER'S COMP	77.12	118.14	97.88	100.79	115.00	128.29	13.29	
01-41302-52700	TA MILEAGE	474.88	796.08	157.20	718.07	1,500.00	1,500.00	0.00	
01-41302-53400	TA TELEPHONE	6,444.11	15,870.33	7,513.45	11,476.25	6,812.00	6,812.00	0.00	
01-41302-56200	TA OFFICE SUPPLIES	3,048.03	1,469.45	4,041.06	4,206.65	2,600.00	2,000.00	-600.00	
	TOTAL EXECUTIVE	212,321.25	219,835.57	272,354.04	254,820.79	246,606.40	256,409.83	9,803.43	3.98%
01-41520-53120	REVALUATION OF PROPERTY	17,945.00	25,630.00	31,500.00	4,320.00	29,000.00	29,000.00	0.00	
01-41520-53121	ASSESSING SVC	0.00	2,450.00	0.00	1,165.50	6,180.00	6,180.00	0.00	
01-41520-53122	ASSESSING SVC-UTILITIES	23,400.00	23,618.75	23,400.00	44,311.57	24,102.00	24,102.00	0.00	
	REVALUATION OF PROPERTY	41,345.00	51,698.75	54,900.00	49,797.07	59,282.00	59,282.00	0.00	0.00%
01-41530-53200	LE TOWN ATTORNEY	33,056.99	31,556.97	38,243.59	28,752.33	36,000.00	36,000.00	0.00	
01-41530-53201	LE Legal Expenses Abatements	959.79	730.61	6,895.00	58,620.50	10,000.00	10,000.00	0.00	
01-41530-53209	LE Other Legal Expenses	2,466.88	26,862.73	12,838.09	5,704.80	5,500.00	5,500.00	0.00	
01-41530-56500	LE REGISTRY OF DEEDS	613.80	319.30	1,732.63	2,442.74	1,500.00	1,500.00	0.00	
	LEGAL EXPENSES	37,097.46	59,469.61	59,709.31	95,520.37	53,000.00	53,000.00	0.00	0.00%
01-41960-55200	IN PROP, LIAB & POSITION BOND	35,762.00	27,086.17	40,008.02	59,192.00	40,000.00	65,000.00	25,000.00	62.50%
01-41960-55060	IN INSURANCE RECOVERY	5,105.71	0.00	0.00	0.00	0.00	0.00	0.00	

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Account Number	Account Description								
01-41960-55201	IN WELLNESS PROGRAM	0.00	349.80	0.00	0.00	0.00	0.00	0.00	
	INSURANCE	40,867.71	27,435.97	40,008.02	59,192.00	40,000.00	65,000.00	25,000.00	62.50%
01-42990-58000	RESCUE	112,087.68	97,184.88	94,830.96	96,378.48	99,100.00	97,713.00	-1,387.00	
01-42990-58001	MUTUAL AID	46,854.00	480.25	48,986.00	50,700.00	49,685.14	49,685.14	0.00	
	TOTAL AMBULANCE	158,941.68	97,665.13	143,816.96	147,078.48	148,785.14	147,398.14	-1,387.00	-0.93%
01-43160-54100	SL STREET LIGHTS	25,622.40	16,136.32	13,016.62	15,478.79	14,000.00	14,000.00	0.00	
01-43190-53120	TRANSIT SERVICE	15,550.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	0.00	
	STREET LIGHTS AND TRANSIT	41,172.40	31,636.32	28,516.62	30,978.79	29,500.00	29,500.00	0.00	0.00%
01-44190-58160	AG HOME HEALTH CARE	14,937.00	14,937.00	7,468.50	16,804.12	14,937.00	14,934.00	-3.00	
01-44490-58101	AG MONADNOCK FAMILY	5,058.00	5,058.00	4,935.00	9,870.00	4,935.00	4,935.00	0.00	
01-44190-58163	AG MEALS ON WHEELS	5,231.00	5,199.50	3,545.00	0.00	7,478.00	4,418.00	-3,060.00	
01-44490-58102	AG YOUTH SERVICES	840.00	840.00	840.00	840.00	840.00	840.00	0.00	
01-44910-58164	AG BRATTLEBORO AREA HOSPICE	300.00	300.00	300.00	300.00	300.00	300.00	0.00	
01-44490-58103	AG GATHERING PLACE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	
01-44190-58165	AG COMMUNITY KITCHEN	3,000.00	3,500.00	3,500.00	4,900.00	4,900.00	3,000.00	-1,900.00	
01-44490-58104	AG SOUTHWEST COMM. SERVICES	6,761.00	6,149.00	6,791.00	9,712.00	9,712.00	9,489.00	-223.00	
01-44490-58105	AG GROUNDWORKS COLLABORATIVE	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00	
01-44490-58106	AG SAMARITANS	250.00	250.00	250.00	250.00	250.00	0.00	-250.00	
01-44190-58161	AG VISITING NURSE ALLIANCE	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00	
01-44490-58107	WINCHESTER LEARNING CENTER	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	
01-44490-58108	MONAD REG CHILD ADV CENTER	1,000.00	1,000.00	1,100.00	1,100.00	1,100.00	1,100.00	0.00	
01-44190-58162	AMERICAN RED CROSS	750.00	750.00	750.00	750.00	740.00	0.00	-740.00	
01-44490-58109	BIG BROTHERS/SISTERS WEST NH	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	
01-44490-58110	CASA	1,000.00	500.00	500.00	500.00	500.00	500.00	0.00	
01-44490-58111	COMMUNITY VOLUNTEER TRANS	500.00	500.00	500.00	750.00	750.00	750.00	0.00	
01-44490-58112	HUNDRED NIGHTS INC.	250.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	
01-44490-58113	MCVP CRISIS & PREVENTION CENTER	3,910.00	1,708.00	1,100.00	500.00	1,100.00	1,100.00	0.00	
	HEALTH AGENCIES AND HOSPITALS	54,787.00	53,191.50	44,079.50	58,776.12	60,042.00	53,866.00	-6,176.00	-10.29%
	CC CONSERVATION COMMISSION	0.00	0.00	700.00	700.00	700.00	700.00	0.00	
01-46110-58000	CONSERVATION COMMISSION	0.00	0.00	700.00	700.00	700.00	700.00	0.00	0.00%
	DEBT SERVICE AND CAPITAL OUTLAY								
01-47110-59880	DS NORTH HINS WATER TANK	0.00	25,000.00	25,000.00	0.00	25,000.00	0.00	-25,000.00	
01-47110-59930	DS N HINSDALE WELL #2	16,199.00	17,935.25	18,388.34	0.00	0.00	0.00	0.00	

1/22/2025

Town of Hinsdale									
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Account Number	Account Description								
01-47110-59945	DS POLICE STATION	12,001.00	35,000.00	35,000.00	0.00	35,000.00	35,000.00	0.00	
01-47210-59880	DS NORTH HINS WATER TANK	2,037.50	1,218.75	612.50	0.00	612.50	0.00	-612.50	
01-47210-59930	DS N. HINSDALE WELL #2	1,521.39	1,138.45	747.29	0.00	0.00	0.00	0.00	
01-47210-59945	DS POLICE STATION	21,682.50	19,897.50	18,725.00	0.00	16,332.50	16,332.50	0.00	
01-49020-54600	FIRE DEPARTMENT REFURB	0.00	58,000.00	0.00	18,912.64	6,500.00	0.00	-6,500.00	
01-49020-54650	Art #7 FREIGHT LINER	0.00	0.00	0.00	60,968.28	58,818.00	58,598.00	-220.00	
01-49020-54651	ART #12 DODGE DURANGO LEASE	9,048.00	10,043.13	11,038.26	0.00	0.00	0.00	0.00	
01-49020-54653	FIRE DEPT BRUSH TRUCK	0.00	0.00	0.00	1,193.70	0.00	0.00	0.00	
01-49020-54654	2016 FORD 550 5 YEAR LEASE	0.00	0.00	6,163.29	6,163.27	0.00	0.00	0.00	
01-49020-54655	ART #10 DODGE DURANGO'S TRUCK LEASE	0.00	14,115.48	21,173.22	32,211.48	23,950.00	23,950.00	0.00	
01-49020-54656	2019 FORD F-550 HIGHWAY	6,164.00	59,999.99	0.00	0.00	6,164.00	0.00	-6,164.00	
01-49020-54657	ART #10 LED STREET LIGHTING	25,000.00	5,499.99	0.00	0.00	0.00	0.00	0.00	
01-49020-54658	ART #17 CEMETERY LAWN MOWER	0.00	5,499.69	0.00	0.00	0.00	0.00	0.00	
01-49020-54658	Art #3 SCALE Transfer Station	0.00	0.00	0.00	87,258.73	2,375.00	0.00	-2,375.00	
01-49020-54659	ART #11 FD RADIOS	0.00	59,999.99	0.00	0.00	0.00	0.00	0.00	
01-49020-54659	ART #7 SIDEWALK TRACTOR LEASE	0.00	0.00	31,509.27	42,012.36	39,949.00	39,949.00	0.00	
01-4909.10-101	SIDEWALKS ALONG 119	11,750.00	896,986.26	19,835.50	0.00	0.00	0.00	0.00	
01-4912.10-100	ART # 9 CRUSHING GRAVEL	21,315.00	0.00	0.00	0.00	0.00	0.00	0.00	
	ART # 11 HISTORICAL SOCIETY	0.00	10,000.00	15,000.00	15,000.00	0.00	0.00	0.00	
	ART #15 COMPLETE ST PROJECT	8,784.78	0.00	0.00	0.00	0.00	0.00	0.00	
	ART #16 PINE GROVE DRIVEWAY	0.00	0.00	6,731.58	0.00	0.00	0.00	0.00	
WARRANT ARTIC	FD BREATHING APPARATUS	0.00	12,000.00	12,000.00	15,000.00	15,000.00	0.00	-15,000.00	
WARRANT ARTIC	COMMUNITY CTR BLD	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	
WARRANT ARTIC	TOWN HALL IMPROVEMENT	0.00	10,000.00	10,000.00	10,000.00	30,000.00	0.00	-30,000.00	
WARRANT ARTIC	FIRE DEPT PROTECTIVE EQUIPMENT	0.00	0.00	0.00	12,000.00	15,000.00	0.00	-15,000.00	
WARRANT ARTIC	POLICE CRUISER	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	
01-49020-54661	LAWN MOWER	0.00	0.00	0.00	0.00	18,812.00	0.00	-18,812.00	
01-49090-54650	OAK LAWN FENCE	0.00	0.00	0.00	0.00	5,500.00	0.00	-5,500.00	
	10 WHEELER	0.00	0.00	0.00	0.00	7,852.00	7,852.00	0.00	
UPDATED	BOND SCALE FD REFURB/BRIDGE	0.00	0.00	0.00	0.00	0.00	42,045.00	42,045.00	
	TOTAL LOANS, DUE TO, INT	135,503.17	1,252,334.48	241,924.25	330,720.46	306,865.00	223,726.50	-83,138.50	-27.09%
01-41990-51100	TC SALARIES	43,122.53	50,374.57	69,187.96	67,099.15	59,087.00	61,446.23	2,359.23	
01-41990-52100	TC HEALTH INSURANCE	24,345.74	38,457.07	24,616.99	27,680.28	26,424.48	31,262.04	4,837.56	
01-41990-52150	TC LIFE INSURANCE	61.35	61.20	62.85	62.16	104.04	104.04	0.00	
01-41990-52190	TC DENTAL INSURANCE	909.36	901.45	933.65	930.72	952.08	952.08	0.00	
0141990-52250	TC FICA/MED	3,299.07	3,873.40	5,340.80	5,133.22	5,072.02	4,700.64	-371.38	

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GENERAL FUND (01)									
01-41300-51100	EX SALARIES - SELECTMEN	14,573.30	16,375.42	14,904.13	12,724.27	15,865.41	16,103.76	238.35	
01-41300-52250	EX FICA/MED	1,187.66	998.43	1,116.76	973.33	1,213.71	1,231.94	18.23	
01-41300-52600	EX WORKER'S COMPENSATION	11.81	17.31	15.56	2,459.02	31.73	32.21	0.48	
01-41300-53120	OTHER EXECUTIVE ADM SVC	0.00	0.00	22,571.20	8,517.01	0.00	0.00	0.00	
01-41300-53900	EX ADVERTISING	845.68	6,312.89	12,301.45	4,336.22	1,750.00	2,000.00	250.00	
01-41300-55500	MTG TOWN REPORT	6,319.61	1,419.50	3,199.09	5,092.23	2,750.00	2,750.00	0.00	
01-41300-56000	EX DUES & SUBSCRIPTIONS	4,279.66	1,092.28	3,998.00	5,525.00	4,225.00	4,425.00	200.00	
01-41300-56250	EX POSTAGE	5,208.06	6,508.42	4,567.82	2,413.53	5,456.00	3,000.00	-2,456.00	
01-41300-56700	EX EQUIPMENT RENTAL	6,545.09	5,453.96	9,907.54	9,975.13	6,300.00	6,300.00	0.00	
01-41300-56900	EX MISCELLANEOUS	1,023.64	2,410.81	16,706.25	2,354.13	1,500.00	1,500.00	0.00	
01-41302-51100	TA SALARIES	96,757.21	101,271.69	107,638.47	106,713.88	111,861.61	125,067.70	13,206.09	
01-41302-52100	TA HEALTH INSURANCE	45,481.18	35,540.94	34,980.76	50,787.12	55,118.73	57,258.90	2,140.17	
01-41302-52150	TA LIFE INSURANCE	147.90	152.10	153.60	168.00	207.60	156.00	-51.60	
01-41302-52190	TA DENTAL INSURANCE	1,701.84	1,346.86	1,441.75	2,037.80	2,283.60	2,085.12	-198.48	
01-41302-52250	TA FICA/MED	7,402.06	7,881.80	8,344.88	8,163.71	8,557.41	9,567.67	1,010.26	
01-41302-52350	TA NH RETIREMENT SYSTEM	10,713.41	13,745.14	18,506.71	16,043.65	15,134.88	13,041.10	-2,093.78	
01-41302-52400	TA TRAINING & SEMINARS	0.00	1,026.02	116.89	35.00	3,100.00	1,200.00	-1,900.00	
01-41302-52500	TA UNEMPLOYMENT COMPENSATION	79.00	28.00	73.59	0.00	223.72	250.14	26.42	
01-41302-52600	TA WORKER'S COMP	77.12	118.14	97.88	100.79	115.00	128.29	13.29	
01-41302-52700	TA MILEAGE	474.88	796.08	157.20	718.07	1,500.00	1,500.00	0.00	
01-41302-53400	TA TELEPHONE	6,444.11	15,870.33	7,513.45	11,476.25	6,812.00	6,812.00	0.00	
01-41302-56200	TA OFFICE SUPPLIES	3,048.03	1,469.45	4,041.06	4,206.65	2,600.00	2,000.00	-600.00	
	TOTAL EXECUTIVE	212,321.25	219,835.57	272,354.04	254,820.79	246,606.40	256,409.83	9,803.43	3.98%
01-41520-53120	REVALUATION OF PROPERTY	17,945.00	25,630.00	31,500.00	4,320.00	29,000.00	29,000.00	0.00	
01-41520-53121	ASSESSING SVC	0.00	2,450.00	0.00	1,165.50	6,180.00	6,180.00	0.00	
01-41520-53122	ASSESSING SVC-UTILITIES	23,400.00	23,618.75	23,400.00	44,311.57	24,102.00	24,102.00	0.00	
	REVALUATION OF PROPERTY	41,345.00	51,698.75	54,900.00	49,797.07	59,282.00	59,282.00	0.00	0.00%
01-41530-53200	LE TOWN ATTORNEY	33,056.99	31,556.97	38,243.59	28,752.33	36,000.00	36,000.00	0.00	
01-41530-53201	LE Legal Expenses Abatements	959.79	730.61	6,895.00	58,620.50	10,000.00	10,000.00	0.00	
01-41530-53209	LE Other Legal Expenses	2,466.88	26,862.73	12,838.09	5,704.80	5,500.00	5,500.00	0.00	
01-41530-56500	LE REGISTRY OF DEEDS	613.80	319.30	1,732.63	2,442.74	1,500.00	1,500.00	0.00	
	LEGAL EXPENSES	37,097.46	59,469.61	59,709.31	95,520.37	53,000.00	53,000.00	0.00	0.00%
01-41960-55200	IN PROP, LIAB & POSITION BOND	35,762.00	27,086.17	40,008.02	59,192.00	40,000.00	65,000.00	25,000.00	62.50%
01-41960-55060	IN INSURANCE RECOVERY	5,105.71	0.00	0.00	0.00	0.00	0.00	0.00	
01-41960-55201	IN WELLNESS PROGRAM	0.00	349.80	0.00	0.00	0.00	0.00	0.00	
	INSURANCE	40,867.71	27,435.97	40,008.02	59,192.00	40,000.00	65,000.00	25,000.00	62.50%

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01-42990-58000	RESCUE	112,087.68	97,184.88	94,830.96	96,378.48	99,100.00	97,713.00	-1,387.00	
01-42990-58001	MUTUAL AID	46,854.00	480.25	48,986.00	50,700.00	49,685.14	49,685.14	0.00	
	TOTAL AMBULANCE	158,941.68	97,665.13	143,816.96	147,078.48	148,785.14	147,398.14	-1,387.00	-0.93%
01-43160-54100	SL STREET LIGHTS	25,622.40	16,136.32	13,016.62	15,478.79	14,000.00	14,000.00	0.00	
01-43190-53120	TRANSIT SERVICE	15,550.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	0.00	
	STREET LIGHTS AND TRANSIT	41,172.40	31,636.32	28,516.62	30,978.79	29,500.00	29,500.00	0.00	0.00%
01-44190-58160	AG HOME HEALTH CARE	14,937.00	14,937.00	7,468.50	16,804.12	14,937.00	14,934.00	-3.00	
01-44490-58101	AG MONADNOCK FAMILY	5,058.00	5,058.00	4,935.00	9,870.00	4,935.00	4,935.00	0.00	
01-44190-58163	AG MEALS ON WHEELS	5,231.00	5,199.50	3,545.00	0.00	7,478.00	4,418.00	-3,060.00	
01-44490-58102	AG YOUTH SERVICES	840.00	840.00	840.00	840.00	840.00	840.00	0.00	
01-44910-58164	AG BRATTLEBORO AREA HOSPICE	300.00	300.00	300.00	300.00	300.00	300.00	0.00	
01-44490-58103	AG GATHERING PLACE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	
01-44190-58165	AG COMMUNITY KITCHEN	3,000.00	3,500.00	3,500.00	4,900.00	4,900.00	3,000.00	-1,900.00	
01-44490-58104	AG SOUTHWEST COMM. SERVICES	6,761.00	6,149.00	6,791.00	9,712.00	9,712.00	9,489.00	-223.00	
01-44490-58105	AG GROUNDWORKS COLLABORATIVE	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00	
01-44490-58106	AG SAMARITANS	250.00	250.00	250.00	250.00	250.00	0.00	-250.00	
01-44190-58161	AG VISITING NURSE ALLIANCE	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00	
01-44490-58107	WINCHESTER LEARNING CENTER	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	
01-44490-58108	MONAD REG CHILD ADV CENTER	1,000.00	1,000.00	1,100.00	1,100.00	1,100.00	1,100.00	0.00	
01-44190-58162	AMERICAN RED CROSS	750.00	750.00	750.00	750.00	740.00	0.00	-740.00	
01-44490-58109	BIG BROTHERS/SISTERS WEST NH	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	
01-44490-58110	CASA	1,000.00	500.00	500.00	500.00	500.00	500.00	0.00	
01-44490-58111	COMMUNITY VOLUNTEER TRANS	500.00	500.00	500.00	750.00	750.00	750.00	0.00	
01-44490-58112	HUNDRED NIGHTS INC.	250.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	
01-44490-58113	MCVP CRISIS & PREVENTION CENTER	3,910.00	1,708.00	1,100.00	500.00	1,100.00	1,100.00	0.00	
	HEALTH AGENCIES AND HOSPITALS	54,787.00	53,191.50	44,079.50	58,776.12	60,042.00	53,866.00	-6,176.00	-10.29%
	CC CONSERVATION COMMISSION	0.00	0.00	700.00	700.00	700.00	700.00	0.00	
01-46110-58000	CONSERVATION COMMISSION	0.00	0.00	700.00	700.00	700.00	700.00	0.00	0.00%
	DEBT SERVICE AND CAPITAL OUTLAY								
01-47110-59880	DS NORTH HINS WATER TANK	0.00	25,000.00	25,000.00	0.00	25,000.00	0.00	-25,000.00	
01-47110-59930	DS N HINSDALE WELL #2	16,199.00	17,935.25	18,388.34	0.00	0.00	0.00	0.00	
01-47110-59945	DS POLICE STATION	12,001.00	35,000.00	35,000.00	0.00	35,000.00	35,000.00	0.00	
01-47210-59880	DS NORTH HINS WATER TANK	2,037.50	1,218.75	612.50	0.00	612.50	0.00	-612.50	
01-47210-59930	DS N. HINSDALE WELL #2	1,521.39	1,138.45	747.29	0.00	0.00	0.00	0.00	
01-47210-59945	DS POLICE STATION	21,682.50	19,897.50	18,725.00	0.00	16,332.50	16,332.50	0.00	

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01-49020-54600	FIRE DEPARTMENT REFURB	0.00	58,000.00	0.00	18,912.64	6,500.00	0.00	-6,500.00	
01-49020-54650	Art #7 FREIGHT LINER	0.00	0.00	0.00	60,968.28	58,818.00	58,598.00	-220.00	
01-49020-54651	ART #12 DODGE DURANGO LEASE	9,048.00	10,043.13	11,038.26	0.00	0.00	0.00	0.00	
01-49020-54653	FIRE DEPT BRUSH TRUCK	0.00	0.00	0.00	1,193.70	0.00	0.00	0.00	
01-49020-54654	2016 FORD 550 5 YEAR LEASE	0.00	0.00	6,163.29	6,163.27	0.00	0.00	0.00	
01-49020-54655	ART #10 DODGE DURANGO'S TRUCK LEASE	0.00	14,115.48	21,173.22	32,211.48	23,950.00	23,950.00	0.00	
01-49020-54656	2019 FORD F-550 HIGHWAY	6,164.00	59,999.99	0.00	0.00	6,164.00	0.00	-6,164.00	
01-49020-54657	ART #10 LED STREET LIGHTING	25,000.00	5,499.99	0.00	0.00	0.00	0.00	0.00	
01-49020-54658	ART #17 CEMETERY LAWN MOWER	0.00	5,499.69	0.00	0.00	0.00	0.00	0.00	
01-49020-54658	Art #3 SCALE Transfer Station	0.00	0.00	0.00	87,258.73	2,375.00	0.00	-2,375.00	
01-49020-54659	ART #11 FD RADIOS	0.00	59,999.99	0.00	0.00	0.00	0.00	0.00	
01-49020-54659	ART #7 SIDEWALK TRACTOR LEASE	0.00	0.00	31,509.27	42,012.36	39,949.00	39,949.00	0.00	
01-4909.10-101	SIDEWALKS ALONG 119	11,750.00	896,986.26	19,835.50	0.00	0.00	0.00	0.00	
01-4912.10-100	ART # 9 CRUSHING GRAVEL	21,315.00	0.00	0.00	0.00	0.00	0.00	0.00	
	ART # 11 HISTORICAL SOCIETY	0.00	10,000.00	15,000.00	15,000.00	0.00	0.00	0.00	
	ART #15 COMPLETE ST PROJECT	8,784.78	0.00	0.00	0.00	0.00	0.00	0.00	
	ART #16 PINE GROVE DRIVEWAY	0.00	0.00	6,731.58	0.00	0.00	0.00	0.00	
WARRANT ARTIC	FD BREATHING APPARATUS	0.00	12,000.00	12,000.00	15,000.00	15,000.00	0.00	-15,000.00	
WARRANT ARTIC	COMMUNITY CTR BLD	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	
WARRANT ARTIC	TOWN HALL IMPROVEMENT	0.00	10,000.00	10,000.00	10,000.00	30,000.00	0.00	-30,000.00	
WARRANT ARTIC	FIRE DEPT PROTECTIVE EQUIPMENT	0.00	0.00	0.00	12,000.00	15,000.00	0.00	-15,000.00	
WARRANT ARTIC	POLICE CRUISER	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	
01-49020-54661	LAWN MOWER	0.00	0.00	0.00	0.00	18,812.00	0.00	-18,812.00	
01-49090-54650	OAK LAWN FENCE	0.00	0.00	0.00	0.00	5,500.00	0.00	-5,500.00	
	10 WHEELER	0.00	0.00	0.00	0.00	7,852.00	7,852.00	0.00	
UPDATED	BOND SCALE FD REFURB/BRIDGE	0.00	0.00	0.00	0.00	0.00	42,045.00	42,045.00	
	TOTAL LOANS, DUE TO, INT	135,503.17	1,252,334.48	241,924.25	330,720.46	306,865.00	223,726.50	-83,138.50	-27.09%
01-41990-51100	TC SALARIES	43,122.53	50,374.57	69,187.96	67,099.15	59,087.00	61,446.23	2,359.23	
01-41990-52100	TC HEALTH INSURANCE	24,345.74	38,457.07	24,616.99	27,680.28	26,424.48	31,262.04	4,837.56	
01-41990-52150	TC LIFE INSURANCE	61.35	61.20	62.85	62.16	104.04	104.04	0.00	
01-41990-52190	TC DENTAL INSURANCE	909.36	901.45	933.65	930.72	952.08	952.08	0.00	
0141990-52250	TC FICA/MED	3,299.07	3,873.40	5,340.80	5,133.22	5,072.02	4,700.64	-371.38	
01-41990-52350	TC NH RETIREMENT SYSTEM	3,711.11	4,786.93	5,638.19	5,980.99	5,073.16	4,971.92	-101.24	
01-41990-52400	TRAVEL & TRAINING	117.00	1,736.67	1,283.04	2,396.46	2,483.00	1,680.00	-803.00	
01-41990-52600	WORKERS COMP	34.02	58.99	48.60	50.05	100.41	123.48	23.07	
01-41990-53400	TC TELEPHONE	2,749.54	2,800.78	3,256.69	3,244.22	2,874.00	2,874.00	0.00	
01-41990-54600	TC EQUIPMENT	7,140.73	7,570.20	1,937.09	1,261.10	3,614.00	3,614.00	0.00	

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01-41990-56200	TC OFFICE SUPPLIES	3,050.33	1,199.73	1,592.01	2,610.07	2,500.00	2,126.00	-374.00	
01-41990-56250	TC POSTAGE	1,700.68	1,529.69	1,918.00	1,272.56	2,150.00	2,150.00	0.00	
01-41990-56500	TC MISC. RECORD RESEARCHES	4,995.88	5,001.00	6,361.95	5,799.12	6,500.00	6,500.00	0.00	
01-41990-58000	TC STATE MV FEES TO NH DMV	254,134.14	0.00	419.86	0.00	0.00	0.00	0.00	
	TOWN CLERK	349,371.48	118,351.68	122,597.68	123,520.10	116,934.19	122,504.42	5,570.23	4.76%
01-41400-51165	EL TAXABLE ELECTED OFFICIALS	8,045.77	2,030.56	4,786.29	4,191.40	3,850.93	2,109.93	-1,741.00	
01-41400-52250	EL FICA/MED	615.50	160.91	366.17	314.30	294.60	161.41	-133.19	
01-41400-53120	EL NONTAX ELECTION OFFICIALS	4,064.13	508.88	1,921.02	1,074.48	3,364.05	853.13	-2,510.92	
01-41400-56200	EL PRINTING & SUPPLIES	1,751.12	822.17	780.10	1,307.66	1,600.00	2,610.00	1,010.00	
	EL ELECTION OFFICIALS	14,476.52	3,522.52	7,853.58	6,887.84	9,109.58	5,734.47	-3,375.11	-37.05%
	TOTAL TOWN CLERK ELECTION OFFICIALS	363,848.00	121,874.20	130,451.26	130,407.94	126,043.77	128,238.89	2,195.12	1.74%
01-41501-51160	TF SALARIES	1,788.04	1,951.28	2,504.21	2,043.65	2,017.15	2,057.49	40.34	
01-41501-52250	TF FICA/MED	136.76	138.56	147.50	156.32	154.31	157.40	3.09	
01-41501-52400	TF TRAINING	0.00	0.00	0.00	0.00	150.00	75.00	-75.00	
01-41501-52600	TF WORKER'S COMP	1.50	1.85	1.85	1.91	4.03	2.00	-2.03	
01-41501-56000	TF DUES & FEES	7,129.82	4,378.36	4,378.36	3,206.09	4,500.00	4,000.00	-500.00	
	TRUSTEES	9,056.12	6,470.05	7,031.92	5,407.97	6,825.49	6,291.89	-533.60	-7.82%
01-41500-51100	FA SALARIES	25,252.66	37,802.35	33,248.06	58,686.65	59,042.50	49,097.30	-9,945.20	
01-41500-52100	FA HEALTH INSURANCE	17,993.31	2,546.52	2,546.52	27,792.71	26,424.48	15,631.02	-10,793.46	
01-41500-52150	FA LIFE INSURANCE	55.65	6.60	6.60	84.00	241.20	78.00	-163.20	
01-41500-52190	FA DENTAL INSURANCE	400.95	126.15	126.15	930.72	952.08	476.04	-476.04	
01-41500-52250	FA FICA/MED	1,931.92	1,522.14	1,041.36	6,291.36	4,516.76	3,755.94	-760.82	
01-41500-52350	FA NH RETIREMENT SYSTEM	3,259.60	745.33	3.08	7,984.32	4,533.99	4,826.64	292.65	
01-41500-52400	FA TRAINING	0.00	485.89	0.00	882.63	1,000.00	1,000.00	0.00	
01-41500-52500	FA UNEMPLOYMENT	40.00	14.00	37.23	0.00	118.09	98.19	-19.90	
01-41500-52600	FA WORKER'S COMP	25.00	20.95	0.00	0.00	37.00	78.00	41.00	
01-41500-53010	FA AUDITING	14,350.00	18,800.00	18,900.00	18,000.00	22,000.00	22,000.00	0.00	
01-41500-53121	FA ARMOR CAR SVC	2,404.52	3,034.41	3,958.70	4,313.07	4,000.00	0.00	-4,000.00	
01-41500-53122	ACH TRANSACTION FEES	765.00	1,452.99	0.00	442.65	750.00	0.00	-750.00	
01-41500-53420	FA COMPUTER SUPPORT & EXPENSES	51,571.56	31,729.99	50,888.10	61,229.33	55,000.00	90,000.00	35,000.00	
01-41500-55500	FA PAYROLL EXPENSE	1,558.00	1,566.50	340.71	621.37	1,500.00	1,500.00	0.00	
	FINANCE	119,608.17	99,853.82	111,096.51	187,258.81	180,116.10	188,541.13	8,425.03	4.68%
01-41505-51160	T SALARIES	3,689.40	3,735.80	3,735.80	3,678.52	3,224.54	2,755.30	-469.24	
01-41505-52250	T FICA/MED	282.24	285.76	285.77	281.46	246.68	210.78	-35.90	

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01-41505-52600	T WORKER'S COMP	3.18	4.60	3.55	3.65	6.45	3.92	-2.53	
01-41505-56200	T EXPENSES	117.26	188.51	253.42	388.13	350.00	400.00	50.00	
01-41505-56900	T BANK CHARGES	0.00	0.00	3,546.86	2,407.66	4,000.00	1,000.00	-3,000.00	
01-41509-51160	BC SALARIES	0.00	0.00	0.00	0.00	522.50	500.00	-22.50	
01-41509-52250	BC FICA/MED	0.00	0.00	0.00	0.00	39.98	38.25	-1.73	
01-41509-52600	BC WORKER'S COMP	0.00	15.17	18.90	19.46	0.00	3.92	3.92	
01-41509-56100	BC BUDGET COMM. EXP.	114.00	117.29	113.90	0.00	150.00	150.00	0.00	
	OTHER FINANCIAL	4,206.08	4,347.13	7,958.20	6,778.88	8,540.15	5,062.17	-3,477.98	-40.73%
01-41504-51160	TX SALARIES	24,219.99	22,068.15	7,624.77	22,614.43	35,971.97	29,886.77	-6,085.20	
01-41504-52250	TX FICA/MED	1,852.68	1,400.22	592.74	1,730.05	2,751.85	2,286.34	-465.51	
01-41504-52400	TX TRAINING/SEMINARS	40.00	90.00	503.00	741.79	1,000.00	829.15	-170.85	
01-41504-52600	TX WORKER'S COMP	21.86	34.97	20.96	21.59	71.94	72.00	0.06	
01-41504-53400	TX - TELEPHONE	489.34	513.58	515.79	1,385.96	549.00	549.00	0.00	
01-41504-55500	TX FORMS AND BILLS	931.74	539.96	1,881.38	1,869.63	1,500.00	1,500.00	0.00	
01-41504-56200	TX EXPENSES	401.97	91.15	126.31	540.86	990.00	620.00	-370.00	
01-41504-56250	TX - POSTAGE	3,170.65	3,446.87	4,411.67	7,991.62	4,750.00	4,970.00	220.00	
01-41504-56600	TX - EQUIPMENT	218.03	4,978.98	8,383.23	1,756.34	2,523.03	1,690.00	-833.03	
	TAX COLLECTOR	31,346.26	33,163.88	24,059.85	38,652.27	50,107.79	42,403.26	-7,704.53	-15.38%
01-41910-51100	PB SALARIES	55,877.71	57,925.28	51,974.50	50,193.14	55,277.50	56,524.42	1,246.92	
01-41910-52100	PB HEALTH INS.	32,418.24	31,680.49	24,174.77	21,259.97	26,424.48	31,262.04	4,837.56	
01-41910-52150	PB LIFE INSURANCE	90.00	90.00	67.50	84.00	241.20	78.00	-163.20	
01-41910-52190	PB DENTAL INS.	1,536.84	1,523.40	1,196.37	627.60	952.08	952.08	0.00	
01-41910-52250	PB FICA/MED	4,274.55	4,499.26	3,970.96	3,839.88	4,157.01	4,324.12	167.11	
01-41910-52350	PB NH RETIREMENT SYSTEM	6,241.54	7,868.73	6,620.52	6,994.14	7,254.39	7,206.86	-47.53	
01-41910-52400	PB TRAINING/SEMINARS	105.00	170.00	1,264.67	727.43	1,665.00	1,700.00	35.00	
01-41910-52500	PB UNEMPLOYMENT COMP	40.00	14.00	37.23	0.00	108.68	113.05	4.37	
01-41910-52600	PB WORKER'S COMP	45.94	67.01	55.54	57.20	598.00	62.81	-535.19	
01-41910-53100	PB ENGINEERING ASSISTANCE	0.00	0.00	0.00	1,526.46	500.00	1,000.00	500.00	
01-41910-53120	PB TAX MAPS	2,400.00	2,603.30	3,000.00	2,800.00	1,350.00	1,300.00	-50.00	
01-41910-53910	PB PUBLIC NOTICES	1,159.90	1,278.30	940.32	3,649.17	1,300.00	0.00	-1,300.00	
01-41910-54600	PB EQUIPMENT & REPAIRS	6,659.65	2,391.93	775.10	3,149.24	1,750.00	1,068.00	-682.00	
01-41910-56000	PB DUES	4,783.00	4,804.00	9,106.00	4,739.83	4,683.00	4,690.00	7.00	
01-41910-56200	PB SUPPLIES	486.12	360.38	957.41	767.38	600.00	600.00	0.00	
01-41910-56250	PB POSTAGE	1,536.60	2,439.01	1,713.42	1,611.10	1,382.00	400.00	-982.00	
	PLANNING AND ZONING	117,655.09	117,715.09	105,854.31	102,026.54	108,243.34	111,281.38	3,038.04	2.81%
01-41940-51100	GB SALARIES	13,955.74	11,917.40	11,869.31	15,561.76	41,600.00	21,632.00	-19,968.00	

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01-41940-52100	INSURANCE	0.00	0.00	0.00	0.00	35,186.04	18,028.88	-17,157.16	
01-41940-52150	LIFE	0.00	0.00	0.00	0.00	241.20	65.52	-175.68	
01-41940-52190	DENTAL	0.00	0.00	0.00	0.00	1,609.08	559.73	-1,049.35	
01-41940-52250	GB FICA/MED	1,067.67	948.80	865.74	1,190.52	3,182.40	1,654.85	-1,527.55	
01-41940-52350	GB NHRS	0.00	0.00	0.00	0.00	0.00	2,758.08	2,758.08	
01-41940-52500	GB UNEMPLOYMENT	40.00	14.00	37.23	0.00	83.20	43.26	-39.94	
01-41940-52600	GB WORKER'S COMP	314.26	355.64	176.20	231.44	865.28	199.48	-665.80	
01-41940-54100	GB ELECTRICITY	3,019.19	2,921.72	2,924.13	4,646.56	3,500.00	3,500.00	0.00	
01-41940-54101	GB PLAIN RD SCHOOL HOUSE ELEC	294.35	283.34	305.15	332.02	450.00	400.00	-50.00	
01-41940-54102	GB HS ELECTRICITY	202.48	186.16	178.54	194.75	0.00	0.00	0.00	
01-41940-54110	GB HEATING OIL	6,113.67	17,290.00	25,179.00	5,339.82	28,000.00	10,000.00	-18,000.00	
01-41940-54111	GB PLAIN RD SCHOOL HOUSE FUEL	805.71	1,029.96	1,049.68	47.60	1,200.00	1,000.00	-200.00	
01-41940-54112	GB HS FUEL	0.00	617.50	899.25	0.00	0.00	0.00	0.00	
01-41940-54120	GB WATER/SEWER	1,156.32	1,183.59	1,187.91	1,264.53	1,300.00	1,300.00	0.00	
01-41940-54121	GB H/S WATER/SEWER RENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-41940-54122	GB PLAIN D SCHOOL HOUSE W/S	136.32	137.67	143.34	138.36	150.00	150.00	0.00	
01-41940-54200	GB REPAIRS & MAINTENANCE	8,975.33	19,853.68	14,366.01	22,024.82	11,500.00	11,500.00	0.00	
01-41940-54201	GB HS BUILDING MAINT. & REPAIR	0.00	0.00	940.58	0.00	1,000.00	0.00	-1,000.00	
01-41940-54202	GB PLN RD SCL HSE MAINT/REPAIR	0.00	0.00	2,260.00	8,135.91	2,000.00	2,000.00	0.00	
01-41940-54220	GB IMPROVEMENTS TO BUILDINGS	5,445.46	19,446.29	829.71	-20,924.75	10,000.00	10,000.00	0.00	
01-41940-56400	GB CUSTODIAL SUPPLIES	860.56	795.58	1,894.39	2,901.01	2,000.00	2,000.00	0.00	
	GENERAL GOVERNMENT BUILDINGS	42,387.06	76,981.33	65,106.17	41,084.35	143,867.20	86,791.80	-57,075.40	-39.67%
01-41950-51100	CE SALARIES	13,842.13	15,230.52	14,807.86	22,427.09	19,408.33	23,944.16	4,535.83	
01-41950-52250	CE FICA/MED	1,058.94	1,165.24	1,132.77	1,715.69	1,484.64	1,831.73	347.09	
01-41950-52500	CE UNEMPLOYMENT	40.00	14.00	0.00	0.00	38.82	47.89	9.07	
01-41950-52600	CE WORKER'S COMP	287.90	431.86	214.52	220.90	365.00	242.89	-122.11	
01-41950-52700	CE VEHICLE EXPENSE	271.04	310.80	516.07	470.90	550.00	650.00	100.00	
01-41950-54100	CE ELECTRICITY	223.02	225.47	205.98	244.41	250.00	250.00	0.00	
01-41950-54120	CE WATER & SEWER	208.16	208.16	303.77	293.77	350.00	378.00	28.00	
01-41950-54290	CE MAINT. & REPAIRS	1,420.82	1,356.79	1,603.04	3,840.91	3,000.00	4,097.00	1,097.00	
01-41950-56100	CE GENERAL SUPPLIES	860.78	892.12	1,148.14	745.15	1,250.00	1,937.00	687.00	
01-41950-56300	CE GASOLINE	774.66	1,167.84	844.83	877.95	750.00	900.00	150.00	
	CEMETERY TOTALS	18,987.45	21,002.80	20,776.98	30,836.77	27,446.79	34,278.67	6,831.88	24.89%
01-42100-51100	PD SALARIES FULL TIME	556,512.36	501,935.99	554,417.61	650,140.06	854,314.31	785,729.07	-68,585.24	
01-42100-51102	PD ON CALL	0.00	0.00	708.00	173.67	1,415.00	2,179.95	764.95	
01-42100-51130	PD SPECIAL DETAILS	3,454.50	39,859.29	47,061.18	47,309.91	50,000.00	1.00	-49,999.00	
01-42100-51150	PD SALARIES PART TIME	34,250.07	45,987.76	35,068.06	50,415.59	29,433.47	47,780.48	18,347.01	

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01-42100-51151	PD CROSSING GUARDS	3,074.97	4,303.61	4,334.70	4,599.21	5,116.00	5,112.44	-3.56	
01-42100-51250	PD INCENTIVE PROGRAM	18,250.00	7,000.00	11,070.25	7,700.00	22,500.00	27,500.00	5,000.00	
01-42100-52100	PD HEALTH INSURANCE	186,487.13	151,412.43	200,043.78	253,801.07	318,204.77	380,903.30	62,698.53	
01-42100-52150	PD LIFE INSURANCE	726.15	639.45	685.20	725.00	828.42	858.00	29.58	
01-42100-52190	PD DENTAL INS.	7,513.47	7,380.20	8,453.31	9,382.24	12,678.09	13,365.53	687.44	
01-42100-52250	PD FICA/MED	13,292.67	13,086.21	14,188.93	17,908.34	21,540.06	10,752.07	-10,787.99	
01-42100-52251	PD FICA/MED CROSSING GUARDS	235.28	329.27	331.53	175.43	391.37	703.65	312.28	
01-42100-52252	PD FICA/MED SPECIAL DETAILS	50.12	577.98	686.50	510.48	3,825.00	0.08	-3,824.92	
01-42100-52310	PD NH RETIREMENT	138,904.85	150,830.21	159,267.68	172,477.21	228,575.65	229,501.45	925.80	
01-42100-52350	PD NHRS RETIREMENT	6,275.08	8,418.13	8,216.29	9,018.65	9,216.11	13,746.96	4,530.85	
01-42100-52400	PD STAFF TRAINING & DEV.	5,271.21	1,629.57	3,654.78	8,544.63	5,500.00	6,500.00	1,000.00	
01-42100-52500	PD UNEMPLOYMENT COMP	510.00	182.00	471.84	0.00	1,588.71	1,726.38	137.67	
01-42100-52501	PD UNEMPLOYMENT COMP SPEC.	0.00	0.00	0.00	0.00	100.00	0.00	-100.00	
01-42100-52502	PD UNEMPLOYMENT CROSSING GUARD	40.00	14.00	37.23	0.00	24.00	10.22	-13.78	
01-42100-52600	PD WORKER'S COMP	8,333.96	7,082.46	11,341.14	11,740.82	12,548.00	12,846.11	298.11	
01-42100-52601	PD WORKER'S COMP CROSSING	45.48	49.13	60.68	0.00	351.00	68.63	-282.37	
01-42100-52602	PD WORKER'S COMP SPECIALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-42100-52900	PD UNIFORMS	29,300.52	12,477.13	51,489.72	14,670.03	7,000.00	7,000.00	0.00	
01-42100-52910	PD UNIFORM CLEANING	43.50	135.00	100.00	32.25	750.00	250.00	-500.00	
01-42100-53120	PD TOWING	0.00	477.00	436.66	0.00	500.00	500.00	0.00	
01-42100-53121	PD ANIMAL CONTROL HUMANE SOCIETY	21,766.57	12,611.30	165.00	200.00	1,750.00	750.00	-1,000.00	
01-42100-53122	PD REGIONAL PROSECUTOR	38,765.78	35,744.12	32,989.50	46,171.62	54,000.00	54,000.00	0.00	
01-42100-53400	PD TELEPHONE	8,055.14	8,473.08	10,153.88	18,785.49	9,750.00	10,000.00	250.00	
01-42100-53420	PD COMPUTERS	17,457.22	16,025.87	22,680.09	27,526.22	30,000.00	30,000.00	0.00	
01-42100-53500	PD SPECIAL INVESTIGATION EXPENSES	13,167.64	7,887.83	3,271.18	14,871.43	3,000.00	3,000.00	0.00	
01-42100-53505	PD SPECIAL DETAIL OTHER	10,544.08	0.00	0.00	0.00	1.00	1.00	0.00	
01-42100-54100	PD ELECTRICITY	5,059.05	5,728.36	8,170.61	9,865.17	7,000.00	10,000.00	3,000.00	
01-42100-54110	PD FUEL	2,186.33	1,965.56	3,068.89	2,111.15	2,500.00	3,000.00	500.00	
01-42100-54120	PD WATER/SEWER RENTS	262.35	2,156.43	847.15	780.72	1,000.00	1,000.00	0.00	
01-42100-54200	PD BLDG REPAIRS & MAINT.	16,225.31	14,607.12	34,420.70	33,093.92	5,750.00	5,750.00	0.00	
01-42100-54400	PD CRUISER REPAIRS	6,097.00	20,695.91	17,414.14	6,782.19	7,500.00	7,500.00	0.00	
01-42100-54600	PD POLICE EQUIPMENT	20,132.15	12,705.16	10,658.54	15,053.02	9,500.00	9,500.00	0.00	
01-42100-56100	PD CRUISER SUPPLIES	3,489.68	6,228.09	20,133.78	4,551.83	3,700.00	3,700.00	0.00	
01-42100-56200	PD OFFICE SUPPLIES	1,733.65	3,284.35	1,867.18	280.05	3,000.00	3,000.00	0.00	
01-42100-56300	PD GASOLINE	7,573.01	14,968.53	15,273.54	13,969.77	15,500.00	15,500.00	0.00	
01-42100-56600	PD OFFICE EQUIPMENT	1,579.93	360.00	0.00	5,187.01	5,000.00	5,000.00	0.00	
01-42100-56610	PD RADIO REPAIRS	1,268.10	5,742.90	28,979.77	8,120.40	2,000.00	2,000.00	0.00	
	POLICE DEPARTMENT	1,187,934.31	1,122,991.43	1,322,219.02	1,466,674.58	1,747,350.96	1,710,736.33	-36,614.64	-2.10%

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01-42200-51150	FD SALARIES	148,147.90	144,016.85	123,169.18	136,874.57	163,873.04	180,467.92	16,594.88	
01-42200-52250	FD FICA/MED	11,104.70	10,486.67	10,279.91	9,939.71	11,888.14	13,193.80	1,305.66	
01-42200-52500	FD UNEMPLOYMENT COMP	246.00	87.00	228.56	0.00	337.52	344.94	7.42	
01-42200-52600	FD WORKER'S COMP	7,904.27	7,038.14	3,873.44	3,988.59	9,636.00	4,343.29	-5,292.71	
01-42200-52700	FD VEHICLE ALLOWANCE	2,900.04	2,900.04	3,558.34	2,308.69	2,900.00	3,100.00	200.00	
01-42200-52900	FD UNIFORMS	1,055.00	1,634.56	0.00	0.00	3,000.00	500.00	-2,500.00	
01-42200-53400	FD TELEPHONE	2,646.36	2,132.66	2,357.79	4,234.72	3,100.00	3,100.00	0.00	
01-42200-53410	FD CABLE/INTERNET	0.00	0.00	0.00	283.82	0.00	500.00	500.00	
01-42200-53450	FD EOMC RADIO	4,852.00	7,086.79	7,252.80	2,894.45	2,750.00	2,750.00	0.00	
01-42200-54100	FD ELECTRICITY	6,270.43	5,592.43	6,688.93	8,955.71	9,000.00	9,000.00	0.00	
01-42200-54110	FD HEATING FUEL	3,368.57	7,410.00	10,791.00	7,515.64	12,000.00	10,000.00	-2,000.00	
01-42200-54120	FD WATER/SEWER RENTS	1,490.76	1,490.60	3,590.44	2,062.32	4,000.00	3,000.00	-1,000.00	
01-42200-54200	FD BUILDING MAINT	9,782.60	9,496.75	7,253.31	11,020.72	15,000.00	10,000.00	-5,000.00	
01-42200-54300	FD EQUIPMENT MAINTENANCE	7,231.56	3,126.38	3,642.89	2,013.45	5,000.00	5,000.00	0.00	
01-42200-54400	FD VEHICLE MAINTENANCE	18,366.36	10,251.90	10,819.22	7,563.61	15,000.00	10,000.00	-5,000.00	
01-42200-54500	FD EQUIPMENT/REPLACEMENT	8,663.47	15,941.22	23,163.56	5,650.87	25,000.00	17,500.00	-7,500.00	
01-42200-56000	FD DUES	1,825.00	100.00	125.00	1,552.50	450.00	450.00	0.00	
01-42200-56100	FD MEDICAL SUPPLIES	1,641.40	1,717.90	4,288.92	8,111.54	7,000.00	8,000.00	1,000.00	
01-42200-56200	FD OFFICE SUPPLIES/FIRE PREV	5,305.71	6,493.07	7,804.64	5,009.95	7,500.00	7,500.00	0.00	
01-42200-56300	FD GASOLINE/DIESEL	3,080.80	4,117.47	6,707.53	3,980.56	6,500.00	6,500.00	0.00	
01-42200-56610	FD RADIO REPAIR/REPLACEMENT	6,411.20	2,388.95	2,892.93	2,931.00	7,000.00	7,000.00	0.00	
01-42200-56611	FD BREATH APP TEST & MAINT	497.05	756.80	0.00	0.00	5,500.00	5,500.00	0.00	
01-42200-56700	FD HYDRANT RENTALS	2,000.00	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	0.00	
01-42200-58000	FD MUTUAL AID SERVICES	0.00	0.00	0.00	0.00	1,000.00	0.00	-1,000.00	
01-42200-54250	FD 59 PLAIN ROAD UTILITIES/MAINT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	TOTAL FIRE DEPARTMENT	254,791.18	245,766.18	239,988.39	228,892.42	319,434.70	309,749.93	-9,684.77	-3.03%
01-42400-51150	BI SALARIES	41,754.88	43,712.31	38,200.42	32,975.07	46,004.24	40,304.28	-5,699.96	
01-42400-52250	BI FICA/MED	3,194.31	3,421.47	2,920.95	2,548.81	3,679.21	3,083.28	-595.93	
01-42400-52500	BI UNEMPLOYMENT COMP	40.00	14.00	37.23	0.00	96.19	80.61	-15.58	
01-42400-52600	BI WORKER'S COMP	3,318.41	1,113.04	629.94	648.67	900.00	713.44	-186.56	
01-42400-52700	BI VEHICLE ALLOWANCE	1,592.64	1,778.84	1,954.69	1,852.04	0.00	0.00	0.00	
01-42400-53400	BI TELEPHONE	489.34	513.58	555.94	910.16	485.00	850.00	365.00	
01-42400-52400	BI TRAINING	0.00	0.00	0.00	0.00	0.00	200.00	200.00	
01-42400-56000	BI DUES AND SUBSCRIPTIONS	255.00	485.00	450.30	355.00	700.00	500.00	-200.00	
01-42400-56100	BI SUPPLIES	1,418.43	1,336.33	1,264.35	755.66	875.00	900.00	25.00	
01-42400-56250	BI POSTAGE	178.35	170.93	148.59	178.30	400.00	500.00	100.00	
	BUILDING INSPECTION	52,241.36	52,545.50	46,162.41	40,223.71	53,139.64	47,131.61	-6,008.03	-11.31%

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01-43110-51100	HW SALARIES	235,275.71	239,285.48	259,647.89	266,011.65	314,484.32	332,783.82	18,299.50	
01-43110-52100	HW HEALTH INSURANCE	106,058.22	137,062.81	168,076.62	184,298.12	175,930.20	197,773.56	21,843.36	
01-43110-52150	HW LIFE INSURANCE	294.15	354.90	385.05	469.82	412.71	368.16	-44.55	
01-43110-52190	HW DENTAL INSURANCE	4,524.90	6,093.08	8,170.17	7,861.55	7,919.40	7,388.40	-531.00	
01-43110-52250	HW FICA/MED	17,998.52	18,540.65	20,047.42	20,349.89	20,555.69	25,547.96	4,992.27	
01-43110-52350	HW NH RETIREMENT SYSTEM	21,730.07	36,586.83	33,509.03	36,847.14	36,355.36	42,429.94	6,074.58	
01-43110-52400	HW TRAINING	0.00	0.00	0.00	510.00	6,000.00	1,000.00	-5,000.00	
01-43110-52500	HW UNEMPLOYMENT COMP	217.00	77.00	238.95	0.00	537.41	665.57	128.16	
01-43110-52600	HW WORKER'S COMP	5,482.97	6,242.49	4,064.47	4,185.31	4,768.00	4,603.66	-164.34	
01-43110-52900	HW UNIFORMS	1,917.02	2,207.04	1,852.81	1,065.81	3,150.00	3,150.00	0.00	
01-43110-53400	HW TELEPHONE	500.00	1,036.33	1,458.57	1,791.94	1,368.00	1,900.00	532.00	
01-43110-53510	HW MANDATED DRUG TESTING	898.15	670.05	825.20	191.17	900.00	900.00	0.00	
01-43110-54100	HW ELECTRICITY	4,006.77	3,161.60	3,752.60	4,424.29	5,700.00	5,700.00	0.00	
01-43110-54110	HW PROPANE	4,187.49	4,021.69	1,742.86	2,613.36	7,000.00	4,000.00	-3,000.00	
01-43110-54120	HW WATER/SEWER RENTS	960.94	1,176.56	1,043.77	790.19	1,500.00	1,000.00	-500.00	
01-43110-54200	HW BUILDING MAINT	2,503.91	4,939.30	16,512.61	3,772.38	5,000.00	5,000.00	0.00	
01-43110-54300	HW '06 DUMP TRUCK	1,594.43	2,295.18	13,102.91	1,854.01	2,750.00	2,750.00	0.00	
01-43110-54302	HW PAYLOADER	159.99	1,638.68	3,213.50	1,650.99	2,500.00	11,500.00	9,000.00	
01-43110-54303	HW TRACKLESS	359.84	4,519.21	1,357.17	2,214.74	1,650.00	1,500.00	-150.00	
01-43110-54304	HW SIDE ROLLER	72.00	26.98	32.86	178.92	250.00	200.00	-50.00	
01-43110-54305	HW SWEEPER	2,750.57	122.07	2,027.72	2,748.19	2,200.00	2,200.00	0.00	
01-43110-54306	HW CHIPPER	0.00	3.99	0.00	0.00	550.00	500.00	-50.00	
01-43110-54307	HW 2003 FREIGHTLINER	2,467.74	1,589.85	2,620.64	6,385.91	2,750.00	2,750.00	0.00	
01-43110-54308	HW DOZER/TRACTOR/BACKHOE	2,931.77	2,489.07	4,686.67	5,077.55	4,000.00	4,000.00	0.00	
01-43110-54400	HW 2019 F550	613.46	7,089.18	2,208.66	1,686.08	2,200.00	2,200.00	0.00	
01-43110-54401	HW TOWN CAR	0.00	0.00	229.83	121.94	0.00	0.00	0.00	
01-43110-54402	HW 2016 ONE TON	838.05	1,085.78	2,245.07	3,046.46	2,200.00	2,200.00	0.00	
01-43110-54430	23 FREIGHT LINER MAIN.	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00	
01-43110-56300	HW GASOLINE	130.46	2,416.98	19,898.14	826.85	800.00	800.00	0.00	
01-43110-56310	HW DIESEL	10,699.90	17,283.11	11,222.12	21,010.47	26,000.00	26,000.00	0.00	
01-43120-54290	HW DRAINAGE WORK	1,470.18	0.00	1,325.74	72,430.40	2,400.00	1,400.00	-1,000.00	
01-43120-54309	HW PLOW BLADES/REPAIRS	3,577.31	1,778.38	3,697.58	3,571.00	3,500.00	3,500.00	0.00	
01-43120-56115	HW SALT	24,172.15	29,178.65	33,849.11	34,957.10	38,000.00	38,000.00	0.00	
01-43120-56116	HW WINTER SAND	2,772.50	7,373.50	6,552.00	2,376.00	8,500.00	8,500.00	0.00	
01-43120-56600	HW TOOLS	1,166.96	2,202.05	2,012.10	2,818.87	2,250.00	2,250.00	0.00	
01-43120-56700	HW EQUIPMENT RENTAL	300.00	1,000.03	990.61	1,084.65	1,500.00	1,000.00	-500.00	
01-43120-56800	HW SAFETY EQUIPMENT	961.62	570.86	1,141.90	634.16	1,000.00	1,000.00	0.00	
01-43120-56801	HW SIGNS	707.00	428.20	0.00	856.75	750.00	750.00	0.00	

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01-43120-56900	HW MISCELLANEOUS	3,618.64	4,005.31	8,059.19	5,676.93	4,000.00	4,000.00	0.00	
01-43120-57300	HW RESEALING/RESURFACING	123,571.62	99,925.53	52,583.98	140,997.64	200,000.00	180,000.00	-20,000.00	
01-43120-57301	HW GUARD RAILS	0.00	0.00	59.76	0.00	500.00	500.00	0.00	
01-43120-57302	HW LINE PAINTING	1,270.18	2,620.60	969.65	1,057.84	2,500.00	2,500.00	0.00	
01-43120-57303	HW TREE WORK	2,600.00	6,000.00	1,900.00	2,700.00	2,500.00	2,500.00	0.00	
01-43120-57400	HW COLD PATCH	247.80	221.84	408.20	265.95	650.00	550.00	-100.00	
01-43120-57401	HW GRAVEL	0.00	0.00	281.20	0.00	500.00	500.00	0.00	
04-43110-54301	HW GRADER	11,449.22	981.63	766.82	1,414.20	2,200.00	2,200.00	0.00	
01-45200-52700	PARKS VEHICLE EXPENSE	450.17	273.67	237.59	608.70	1,000.00	750.00	-250.00	
01-45200-54100	PARKS ELECTRICITY	2,452.86	2,634.23	3,796.30	6,843.25	4,000.00	7,000.00	3,000.00	
01-45200-54120	PARKS WATER & SEWER	1,208.92	1,771.60	406.41	1,907.03	1,400.00	1,600.00	200.00	
01-45200-54200	PARKS BUILDING REPAIRS	621.38	1,334.98	1,998.80	572.60	1,250.00	1,500.00	250.00	
01-45200-54290	PARKS MAINT. & REPAIRS	3,240.02	7,719.21	11,431.97	11,513.45	9,000.00	9,000.00	0.00	
01-45200-54600	PARKS EQUIPMENT	1,346.31	2,007.42	1,901.93	7,209.70	2,000.00	2,000.00	0.00	
01-45200-56100	PARKS GENERAL SUPPLIES	261.91	640.91	616.63	545.46	600.00	600.00	0.00	
01-45200-56300	PARKS GASOLINE	499.06	1,065.56	1,263.00	1,916.49	1,600.00	1,600.00	0.00	
01-45200-56500	PARKS DUMPSTER	832.50	1,005.65	1,067.50	105.00	1,300.00	1,300.00	0.00	
	HIGHWAY /PARKS	617,972.34	676,755.70	721,491.28	884,047.90	934,331.09	967,311.07	32,979.98	3.53%
01-43230-53120	RR CURBSIDE CONTRACT	295,527.48	280,194.77	297,444.84	366,890.59	0.00	0.00	0.00	
01-43230-58120	RR HOUSEHOLD HAZARDOUS WASTE	4,972.92	4,041.38	4,041.38	4,189.08	1.00	0.00	-1.00	
01-43230-58130	RR TRANSFER STATION DISPOSAL	34,843.50	29,376.04	43,911.69	900.00	0.00	0.00	0.00	
01-43230-58131	HAUL AWAY FEES	0.00	0.00	0.00	0.00	160,228.00	140,000.00	-20,228.00	
01-43240-51100	TS SALARIES	23,659.21	26,133.94	25,247.07	27,288.15	62,400.00	106,594.88	44,194.88	
01-43240-52100	HEALTH INSURANCE	0.00	0.00	0.00	79.48	35,186.04	41,627.88	6,441.84	
01-43240-52150	LIFE	0.00	0.00	0.00	0.00	75.00	60.84	-14.16	
01-43240-52190	DENTAL	0.00	0.00	0.00	3.24	1,609.08	1,609.08	0.00	
01-43240-52250	TS FICA/MED	1,809.85	2,819.78	1,951.23	2,087.47	4,773.60	4,129.41	-644.19	
01-43240-52350	TS NH RETIREMENT SYSTEM	0.00	0.00	2,676.42	3,120.67	5,553.60	6,882.35	1,328.75	
01-43240-52400	TRAINING	2,429.40	2,920.69	0.00	0.00	500.00	700.00	200.00	
01-43240-52500	TS UNEMPLOYMENT COMP	20.00	7.00	19.05	0.00	28.00	213.19	185.19	
01-43240-52600	TS WORKER'S COMP	398.63	403.15	1,659.10	1,708.43	150.00	1,879.17	1,729.17	
01-43240-52900	TS UNIFORMS	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	
01-43240-53400	TS TELEPHONE	593.32	660.17	674.02	2,676.39	2,400.00	2,400.00	0.00	
01-43240-54100	TS ELECTRICITY	1,662.66	1,273.41	631.02	77.52	2,500.00	2,500.00	0.00	
01-43240-54200	TS BUILDING MAINTENANCE	1,841.29	3,221.23	2,439.01	4,309.82	2,400.00	2,500.00	100.00	
01-43240-54300	TS SKID STEER	210.95	0.00	443.75	276.22	750.00	500.00	-250.00	
01-43240-54400	TS 2015 F550	1,656.34	2,572.59	3,029.07	512.79	2,500.00	2,500.00	0.00	

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01-43240-55500	TS LANDFILL PERMITS	375.00	0.00	450.00	4,025.33	600.00	900.00	300.00	
01-43240-56100	TS RECYCLING EFFORT	3,479.95	3,797.46	4,291.13	8,339.02	3,500.00	500.00	-3,000.00	
01-43240-56101	TS PAY-PER-BAG	10,688.64	22,475.90	28,524.32	24,747.00	0.00	0.00	0.00	
01-43240-56310	TS DIESEL	499.99	0.00	0.00	216.82	1,000.00	1,000.00	0.00	
01-43240-56600	TS TOOLS	249.96	219.00	0.00	1,247.96	500.00	1,000.00	500.00	
01-43240-56601	TS SCALE	980.00	1,130.00	1,155.00	0.00	1,650.00	1,650.00	0.00	
01-43240-56900	TS MISCELLANEOUS	555.38	676.20	1,333.60	1,852.57	750.00	1,000.00	250.00	
01-43240-56901	TS POST CLOSURE EXPENSES	17,900.80	12,363.20	5,852.62	25,170.30	18,200.00	18,200.00	0.00	
	SANITATION	404,355.27	394,285.91	425,774.32	479,718.85	307,254.32	340,346.80	33,092.48	10.77%
01-44100-51150	HO SALARIES	957.88	970.32	1,742.58	2,000.00	2,090.00	2,080.80	-9.20	
01-44100-52250	HO FICA/MED	73.28	74.23	133.32	153.00	144.21	159.18	14.97	
01-44110-52500	HO UNEMPLOYMENT COMP	3.00	1.00	2.60	0.00	3.00	4.16	1.16	
01-44110-52600	HO WORKER'S COMP	24.77	25.73	0.90	0.94	29.00	0.93	-28.07	
01-44110-56900	HO MISC. EXPENSES	90.00	90.00	90.00	45.00	100.00	100.00	0.00	
	HEALTH OFFICERS	1,148.93	1,161.28	1,969.40	2,198.94	2,366.21	2,345.08	-21.13	-0.89%
01-45500-51150	LB SALARIES	18,508.05	22,034.21	17,463.34	24,605.12	33,734.27	39,309.76	5,575.49	
01-45500-52500	LB FICA/MED	1,491.34	1,718.68	1,338.14	1,882.31	2,580.67	3,007.20	426.53	
01-45500-52500	LB UNEMPLOYMENT COMP	79.00	28.00	73.59	0.00	67.47	78.62	11.15	
01-45500-52600	LB WORKER'S COMP	19.34	25.43	21.12	21.75	100.00	23.82	-76.18	
01-45500-53400	LB TELEPHONE	593.32	636.09	617.35	1,091.54	700.00	1,000.00	300.00	
01-45500-53420	LB COMPUTER EXPENSE	2,782.50	254.99	0.00	218.50	1,100.00	900.00	-200.00	
01-45500-53950	LB SERVICES	2,753.37	1,931.75	1,797.49	1,489.11	1,850.00	1,850.00	0.00	
01-45500-54100	LB ELECTRICITY	1,802.68	1,638.91	2,972.53	2,008.60	2,700.00	2,700.00	0.00	
01-45500-54110	LB FUEL	874.57	2,178.17	2,877.60	1,906.42	3,000.00	2,500.00	-500.00	
01-45500-54120	LB WATER & SEWER RENTS	466.60	370.38	509.32	570.15	700.00	700.00	0.00	
01-45500-54200	LB REPAIRS & MAINTENANCE	1,927.54	1,905.08	1,334.57	1,330.00	2,100.00	1,600.00	-500.00	
01-45500-56150	LB BOOKS & PERIODICALS	4,392.82	4,233.58	4,479.05	3,942.25	5,500.00	5,500.00	0.00	
01-45500-56100	LB SUPPLIES	518.14	349.14	675.72	1,715.17	800.00	800.00	0.00	
	LIBRARY	36,209.27	37,304.41	34,159.82	40,780.92	54,932.41	59,969.40	5,036.99	9.17%
01-44410-51100	WF SALARIES	12,189.53	11,497.94	13,763.14	18,945.25	17,869.22	19,980.48	2,111.26	
01-44410-52100	HEALTH INSURANCE	0.00	0.00	0.00	-2.63	0.00	0.00	0.00	
01-44410-52150	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-44410-52190	DENTAL	0.00	0.00	0.00	0.11	0.00	0.00	0.00	
01-44410-52250	WF FICA/MED	932.45	903.92	1,051.52	1,449.19	1,366.99	1,528.51	161.52	
01-44410-52350	RETIREMENT	0.00	0.00	0.00	-0.39	0.00	0.00	0.00	
01-44410-52400	WF TRAINING & SEMINARS	158.10	30.00	100.00	225.50	400.00	400.00	0.00	

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01-44410-52500	WF UNEMPLOYMENT COMP	40.00	14.00	37.23	0.00	35.74	39.96	4.22	
01-44410-52600	WF WORKER'S COMP	13.74	16.37	11.11	11.44	164.00	12.48	-151.52	
01-44410-56100	WF GENERAL SUPPLIES	397.75	312.31	397.61	704.47	750.00	750.00	0.00	
01-44410-56250	WF POSTAGE	137.34	50.18	38.84	114.61	250.00	250.00	0.00	
01-44420-58099	FOOD PANTRY				3,344.66	0.00	0.00	0.00	
01-44420-58100	WF DIRECT ASSISTANCE	13,882.31	25,296.75	52,365.02	28,625.23	50,000.00	50,000.00	0.00	
	WELFARE	27,751.22	38,121.47	67,764.47	53,417.44	70,835.95	72,961.43	2,125.48	3.00%
01-45890-56100	PP MEMORIAL DAY REFRESHMENTS	0.00	0.00	0.00	379.49	250.00	250.00	0.00	
01-45890-56111	PP MEMORIAL DAY FLOWERS	0.00	50.91	0.00	80.00	150.00	150.00	0.00	
01-45890-56112	PP MEMORIAL DAY FLAGS	1,830.40	1,850.85	3,280.00	1,100.94	2,100.00	2,100.00	0.00	
	PATRIOTIC EXPENSES	1,830.40	1,901.76	3,280.00	1,560.43	2,500.00	2,500.00	0.00	0.00%
01-45892-51200	MP SALARIES	6,687.05	20,326.17	24,600.00	38,624.96	31,597.42	41,584.67	9,987.25	
01-45892-52250	MP FICA/MED	511.55	1,554.97	1,881.90	2,954.91	2,417.20	3,181.23	764.03	
01-45892-52400	MP TRAINING	425.00	375.00	910.00	-55.00	340.00	1,600.00	1,260.00	
01-45892-52500	MP UNEMPLOYMENT	73.00	26.00	0.00	0.00	63.19	83.17	19.98	
01-45892-52600	MP WORKER'S COMP	0.00	315.15	0.00	0.00	309.00	302.57	-6.43	
01-45892-53400	MP TELEPHONE	491.06	359.25	457.55	709.73	339.00	600.00	261.00	
01-45892-54100	MP ELECTRICITY	617.27	1,310.60	2,892.16	4,809.30	2,800.00	2,800.00	0.00	
01-45892-54120	MP WATER & SEWER	381.21	1,244.16	1,809.45	829.19	2,000.00	2,000.00	0.00	
01-45892-54500	MP EQUIPMENT REPLACEMENT	0.00	199.50	0.00	5,954.86	805.00	1,465.00	660.00	
01-45892-54500	MP MAINTENANCE & REPAIRS	3,373.05	2,129.34	6,813.71	722.21	4,600.00	7,545.50	2,945.50	
01-45892-56100	MP SUPPLIES/SNACK BAR	247.98	1,496.06	2,298.70	920.16	1,500.00	2,120.00	620.00	
01-45892-56100	MP SUPPLIES	556.29	391.28	1,189.48	1,499.89	900.00	2,000.00	1,100.00	
01-45892-56800	MP SAFETY EQUIPMENT	0.00	0.00	0.00	250.43	407.00	795.00	388.00	
	MUNICIPAL POOL	13,363.46	29,727.48	42,852.95	57,220.64	48,077.81	66,077.14	17,999.33	37.44%
01-45250-51200	COMM SEASONAL DIRECTOR	5,720.64	10,756.49	5,907.83	6,680.42	7,691.60	2,543.88	-5,147.72	
01-45250-52250	COMM FICA/MED	437.62	822.87	451.95	511.08	588.41	194.61	-393.80	
01-45250-52500	COMM UNEMPLOYMENT	0.00	0.00	0.00	0.00	15.38	5.09	-10.29	
01-45250-52600	COMM WORKER'S COM	312.26	14.80	10.12	10.43	84.00	41.92	-42.08	
01-45250-56250	COMM POSTAGE	20.20	17.35	48.65	21.23	0.00	50.00	50.00	
01-45250-56900	COMM MISCELLANEOUS	2,044.97	359.76	281.11	0.00	500.00	500.00	0.00	
01-45250-57000	COMM OUTDOOR HINSDALE	610.85	424.00	83.00	0.00	465.00	465.00	0.00	
01-45250-57001	COMM TRUNK OR TREAT	595.42	61.89	219.18	150.19	250.00	250.00	0.00	
01-45250-57002	COMM EASTER	221.22	143.76	277.22	196.89	300.00	300.00	0.00	
01-45250-57003	COMM CHILI COOKOFF	0.00	0.00	0.00	95.94	150.00	150.00	0.00	
01-45250-57004	COMM SUMMER KICKOFF	500.00	566.88	620.69	2,345.00	1,000.00	1,000.00	0.00	

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01-45250-57005	COMM ART IN THE PARK	247.99	215.79	192.74	200.00	375.00	375.00	0.00	
	COMMUNITY/REC PROGRAMS	10,711.17	13,383.59	8,092.49	10,211.18	11,419.39	5,875.50	-5,543.89	-48.55%
01-45890-51150	HCC SALARIES	31,531.72	39,413.06	52,532.46	52,410.15	58,952.87	70,012.84	11,059.97	
01-45890-52100	HCC HEALTH INSURANCE	0.00	0.00	30,352.79	36,467.81	35,186.04	41,627.88	6,441.84	
01-45890-52150	HCC LIFE INSURANCE	0.00	0.00	82.50	71.90	241.20	78.00	-163.20	
01-45890-52190	HCC DENTAL INSURANCE	0.00	0.00	1,482.27	1,514.76	1,609.08	1,609.08	0.00	
01-45890-52250	HCC FICA/MED	2,411.02	3,015.05	5,527.90	5,847.18	4,509.90	5,355.98	846.08	
01-45890-52350	HCC NHRS	0.00	0.00	5,715.82	1,586.93	7,045.10	7,722.61	677.51	
01-45890-52400	HCC TRAINING & SEMINARS	0.00	0.00	0.00	233.25	350.00	350.00	0.00	
01-45890-52500	HCC UNEMPLOYMENT	59.00	21.00	55.41	0.00	117.91	49.20	-68.71	
01-45890-52600	HCC WORKER'S COMP	29.63	36.19	37.10	678.34	691.00	54.40	-636.60	
01-45890-53120	HCC TRASH REMOVAL	933.00	749.00	809.00	840.00	1,190.00	900.00	-290.00	
01-45890-53400	HCC TELEPHONE	2,053.21	2,170.88	3,533.97	4,963.84	2,400.00	2,400.00	0.00	
01-45890-53900	HCC ADVERTISING	0.00	0.00	68.75	0.00	0.00	0.00	0.00	
01-45890-54100	HCC ELECTRICITY	3,852.00	4,900.29	4,655.36	4,817.40	5,000.00	6,840.00	1,840.00	
01-45890-54110	HCC HEATING FUEL	2,370.27	5,434.00	8,066.79	5,854.15	5,000.00	5,000.00	0.00	
01-45890-54120	HCC WATER/SEWER RENTS	1,062.58	1,134.31	1,227.03	1,735.23	1,400.00	1,400.00	0.00	
01-45890-54200	HCC BUILDING REPAIRS	4,786.38	5,777.68	1,360.89	2,424.06	2,500.00	2,500.00	0.00	
01-45890-55500	HCC PRINTING	0.00	0.00	0.00	0.00	0.00	200.00	200.00	
01-45890-56100	HCC PROGRAMS	312.06	355.68	1,380.97	1,259.28	2,000.00	2,000.00	0.00	
01-45890-56200	HCC OFFICE SUPPLIES	413.00	612.65	660.84	1,901.51	776.00	1,000.00	224.00	
01-45890-56400	HCC BUILDING SUPPLIES	895.03	551.83	858.18	1,031.98	1,000.00	1,000.00	0.00	
01-45890-56600	HCC EQUIPMENT PURCHASE	150.50	0.00	2,169.27	2,350.53	2,600.00	2,600.00	0.00	
	COMMUNITY CENTER	50,859.40	64,171.62	120,577.30	125,988.30	132,569.10	152,700.00	20,130.90	15.19%
01-45891-51101	SP SALARIES	26,038.90	28,538.50	39,917.62	48,788.97	50,608.87	56,885.15	6,276.28	
01-45891-52251	SP FICA/MED	1,991.94	2,276.14	2,177.80	3,609.22	3,871.56	4,351.71	480.15	
01-45891-54200	SP BUILDING MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-45891-52401	SP TRAINING	0.00	133.62	509.33	420.00	750.00	750.00	0.00	
01-45891-52501	SP UNEMPLOYMENT COMP	146.00	54.13	650.00	0.00	101.22	113.77	12.55	
01-45891-52601	SP WORKER'S COMP	557.73	1,192.06	203.45	38.20	675.19	443.42	-231.77	
01-45891-53401	SP SUMMER PROGRAM TELEPHONE	444.74	363.72	448.35	680.47	452.00	627.00	175.00	
01-45891-56101	SP SUMMER PROGRAM SUPPLIES	2,682.02	984.98	2,543.51	768.93	3,000.00	2,500.00	-500.00	
01-45891-56102	SP SUMMER PROGRAM LUNCH	0.00	188.76	0.00	0.00	0.00	0.00	0.00	
01-45891-56103	SP SUMMER PROGRAM SPEC. EVENTS	573.43	499.18	986.20	2,156.13	1,885.00	1,940.00	55.00	
	SUMMER PROGRAM	32,434.76	34,231.09	47,436.26	56,461.92	61,343.84	67,611.05	6,267.21	10.22%

Town of Hinsdale									
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	COMMUNITY RECREATION SUMMER	107,368.79	141,513.78	218,959.00	249,882.04	253,410.14	292,263.70	38,853.54	15.33%
	TOTAL GENERAL FUND	4,120,732.97	4,987,023.05	4,440,112.01	5,017,434.84	5,341,526.59	5,297,087.00	-44,439.62	-0.83%
HINSDALE WATER WORKS (02)									
02-43310-51100	WD SALARIES	170,722.89	164,682.79	158,951.27	216,099.35	232,493.89	248,414.10	15,920.21	
02-43310-52100	WD HEALTH INSURANCE	71,182.68	72,782.42	70,141.66	99,208.41	93,174.39	130,148.82	36,974.43	
02-43310-52150	WD LIFE INSURANCE	236.10	245.70	248.10	248.64	266.73	230.88	-35.85	
02-43310-52190	WD DENTAL INSURANCE	3,039.24	3,182.78	3,588.49	3,667.39	3,633.16	4,648.28	1,015.12	
02-43310-52250	WD FICA/MED	13,060.19	14,092.24	12,127.71	15,630.65	17,785.78	19,003.68	1,217.90	
02-43310-52350	WD NH RETIREMENT SYSTEM	18,602.06	30,390.24	16,175.06	26,101.79	28,587.09	31,530.30	2,943.21	
02-43310-52400	WD TRAVEL/TRAINING	956.00	645.00	6,247.00	1,512.00	2,000.00	2,000.00	0.00	
02-43310-52500	WD UNEMPLOYMENT COMPENSATION	118.00	42.00	107.42	0.00	464.99	496.83	31.84	
02-43310-52600	WD WORKER'S COMPENSATION	1,773.39	1,680.26	5,645.27	3,162.44	974.00	3,478.60	2,504.60	
02-43310-52900	WD UNIFORMS	948.75	976.20	1,059.95	894.10	2,000.00	2,000.00	0.00	
02-43310-53010	WD AUDITING	1,500.00	0.00	1,500.00	65.05	1,500.00	1,500.00	0.00	
02-43310-53510	WD MANDATED DRUG TESTING	120.00	245.10	100.00	-20.87	425.00	425.00	0.00	
02-43310-53550	WD WATER SAMPLING	3,560.00	4,310.00	4,331.43	2,639.97	7,000.00	8,000.00	1,000.00	
02-43310-54100	WD ELECTRICITY	24,129.81	37,043.80	50,230.87	39,067.84	60,000.00	45,000.00	-15,000.00	
02-43310-54110	WD PROPANE	1,668.73	2,890.84	3,549.86	5,064.93	3,500.00	5,200.00	1,700.00	
02-43310-54200	WD BUILDING MAINT.	744.68	124.36	1,424.04	412.35	1,500.00	2,000.00	500.00	
02-43310-54290	WD HYDRANTS (REPAIR & REPLACE	2,866.22	34.07	5,949.78	10,922.58	9,400.00	9,400.00	0.00	
02-43310-54300	WD '19 WATER TRUCK	1,532.35	78.26	1,282.59	1,071.17	2,000.00	2,000.00	0.00	
02-43310-54301	WD BACKHOE	2,179.17	1,057.55	968.25	137.45	2,500.00	3,500.00	1,000.00	
02-43310-54302	WD '16WATER TRUCK	1,639.36	203.22	71.99	1,793.40	2,000.00	2,000.00	0.00	
02-43310-54303	WD TOWN CAR	427.84	0.00	0.00	0.00	0.00	2,500.00	2,500.00	
02-43310-55200	WD INSURANCE	6,000.00	4,560.00	5,416.00	0.00	6,000.00	6,000.00	0.00	
02-43310-55500	WD PRINTING	1,000.00	715.00	1,000.00	1,075.00	1,000.00	1,000.00	0.00	
02-43310-56200	WD STATIONARY/OFFICE SUPPLIES	563.34	303.47	691.07	251.28	1,000.00	1,000.00	0.00	
02-43310-56250	WD POSTAGE	1,440.56	1,275.03	1,403.18	1,447.43	3,000.00	3,000.00	0.00	
02-43310-56300	WD GASOLINE	3,334.33	5,881.79	6,276.98	2,922.78	3,500.00	3,500.00	0.00	
02-43310-56310	WD DIESEL	135.00	334.52	0.00	2,235.25	4,200.00	3,500.00	-700.00	
02-43310-56500	WD NH OPERATING FEE	645.00	944.41	1,012.00	1,162.00	1,000.00	1,200.00	200.00	
02-43310-56600	WD TOOLS	641.71	328.68	429.51	644.92	1,000.00	1,000.00	0.00	
02-43310-56610	WD REPAIRS/RADIO/TELEMETRY	2,039.88	3,056.30	2,818.64	15,945.91	3,000.00	4,000.00	1,000.00	
02-43310-56800	WD SAFETY EQUIPMENT	311.56	79.90	222.35	227.75	500.00	1,000.00	500.00	
02-43310-56900	WD MISCELLANEOUS	912.46	647.64	635.99	1,345.95	500.00	500.00	0.00	

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02-43320-53100	WD ENGINEERING SVCS	0.00	1,500.00	22,727.65	5,584.16	25,000.00	25,000.00	0.00	
02-43320-54290	WD WATER TANK MAINT	282.30	142.07	57.44	4,678.06	10,000.00	10,000.00	0.00	
02-43320-54210	WD WELL MAINT	14,434.14	16,643.74	9,631.84	67,650.00	10,000.00	10,000.00	0.00	
02-43320-54291	WD CORROSION CONTROL	0.00	22,730.15	27,505.52	29,877.30	35,000.00	33,000.00	-2,000.00	
02-43320-54500	WD METER REPLACEMENT	41,352.20	0.00	0.00	0.00	0.00	0.00	0.00	
02-43320-56100	WD PHONE/METER LINES	5,560.97	2,746.17	2,540.71	2,704.10	3,500.00	3,500.00	0.00	
02-43320-56101	WD SUPPLIES/LINES EQUIPMENT	11,081.45	66,304.19	19,372.92	30,665.74	45,000.00	40,000.00	-5,000.00	
02-43320-56102	WD Job Works Supplies/Lines	20,693.82	13,649.09	7,919.47	357.52	17,000.00	12,000.00	-5,000.00	
02-43320-56600	WD METERS/GAUGES	0.00	2,738.12	5,915.56	5,426.09	15,400.00	15,000.00	-400.00	
02-43320-56910	WD ASSET MANAGEMENT PLAN	3,149.92	0.00	0.00	0.00	50,000.00	0.00	-50,000.00	
02-47110-59900	DS PAINTING WATER TANK	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
02-47110-59930	DS WELL #2 N. HINSDALE	17,489.82	0.49	0.35	29,636.38	0.00	0.00	0.00	
02-47110-59940	DS RADIO READ METER UPGRADE	12,148.04	0.46	0.00	0.00	0.00	0.00	0.00	
02-47210-59900	DS INT PAINTING WTR TANK	0.00	1,218.75	613.00	0.00	0.00	0.00	0.00	
02-47210-59930	DS WELL #2 N. HINSDALE	1,521.40	579.92	-155.71	0.00	0.00	0.00	0.00	
02-4721.20-994	DS RADIO READ METER UPGRADE	149.27	74.86	0.00	0.00	0.00	0.00	0.00	
02-4902.10-828	2016 FORD F450 LEASE	10,205.92	0.00	0.00	0.00	0.00	0.00	0.00	
	WD WATER TANK MAINT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	WARRANT ARTICLE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
02-49035-59100	DEPRECIATION EXPENSE	0.00	83,098.00	82,876.00	0.00	0.00	0.00	0.00	
02-9999.99-999	DEFAULT DISCOUNT ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	TOTAL WATER	476,100.55	564,259.58	542,611.21	631,516.26	706,805.03	697,676.00	-9,128.55	-1.29%
HINSDALE SEWER WORKS (030)									
03-43260-51100	WW SALARIES	150,221.97	148,037.82	128,685.39	182,458.89	169,368.31	172,519.53	3,151.22	
03-43260-52100	WW HEALTH INSURANCE	43,386.94	41,076.07	57,827.73	84,462.98	76,863.87	73,712.60	-3,151.27	
03-43260-52150	WW LIFE INSURANCE	180.00	172.50	180.00	129.00	176.62	195.00	18.38	
03-43260-52190	WW DENTAL INSURANCE	1,868.43	1,842.23	2,676.82	3,512.12	3,396.16	2,644.85	-751.31	
03-43260-52250	WW FICA/MED	11,491.83	11,718.00	10,095.31	13,057.05	12,956.68	13,197.74	241.06	
03-43260-52350	NH RETIREMENT SYSTEM	16,309.53	16,813.82	15,000.33	21,305.49	22,915.53	21,821.45	-1,094.09	
03-43260-52400	WW TRAVEL & TRAINING	345.00	243.00	1,035.25	1,405.00	1,500.00	1,500.00	0.00	
03-43260-52500	WW UNEMPLOYMENT COMP	79.00	28.00	73.59	0.00	338.74	345.04	6.30	
03-43260-52600	WW WORKER'S COMP	1,642.63	1,629.89	0.00	2,668.60	2,703.00	2,915.60	212.60	
03-43260-52900	WW UNIFORMS	1,507.84	1,578.65	2,297.32	3,158.50	3,625.00	3,625.00	0.00	
03-43260-53010	WW AUDITING	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00	
03-43260-53100	WW ENGINEERING SVCS	1,525.05	0.00	0.00	0.00	5,000.00	5,000.00	0.00	
03-43260-53400	WW TELEPHONE	1,998.16	2,609.51	3,899.58	4,515.56	4,400.00	4,400.00	0.00	
03-43260-53550	WW HIRED LAB TESTING	6,929.13	5,871.00	9,862.83	10,329.93	13,000.00	14,500.00	1,500.00	
03-43260-54100	WW ELECTRICITY	21,173.27	26,327.84	42,279.15	36,639.74	48,150.00	42,000.00	-6,150.00	
03-43260-54110	WW HEATING OIL	1,600.41	3,705.00	5,395.50	2,877.09	4,680.00	4,680.00	0.00	

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03-43260-54200	WW BUILDING MAINT	996.93	523.70	7,966.17	5,600.67	4,500.00	6,000.00	1,500.00	
03-43260-54300	WW EQUIPMENT REPAIR	11,517.97	12,593.40	11,607.14	18,236.31	20,001.00	20,000.00	-1.00	
03-43260-54400	WW TRUCK EXPENSES	480.00	180.00	419.74	1,176.31	1,201.00	1,200.00	-1.00	
03-43260-54900	WWW SLUDGE DISPOSAL	33,221.50	34,066.50	33,686.88	33,631.00	46,566.00	36,500.00	-10,066.00	
03-43260-55200	WW INSURANCE	9,819.00	6,459.00	7,317.00	-25.00	15,596.00	10,500.00	-5,096.00	
03-43260-55500	WW PRINTING	0.00	0.00	0.00	114.41	125.00	125.00	0.00	
03-43260-56100	WW SUPPLIES	19,579.02	22,727.64	26,744.96	25,864.68	29,500.00	29,500.00	0.00	
03-43260-56200	WW OFFICE SUPPLIES	1,845.20	1,497.86	1,702.65	2,088.92	2,450.00	2,600.00	150.00	
03-43260-56250	WW POSTAGE	1,254.03	1,197.92	1,365.62	1,362.37	1,690.00	1,690.00	0.00	
03-43260-56300	WW GASOLINE	628.79	1,136.25	1,246.35	1,535.92	1,600.00	1,600.00	0.00	
03-43260-56600	WW TOOLS & LAB EQUIPMENT	3,795.56	3,289.63	3,488.33	2,135.98	6,750.00	6,750.00	0.00	
03-43260-56602	WW LINES & EQUIPMENT	24,299.24	30,943.00	45,000.97	23,252.33	28,000.00	28,000.00	0.00	
03-47110-59920	DS MAIN ST INFRAS PROJ	16,289.00	0.00	16,288.10	0.00	16,229.00	16,229.00	0.00	
03-47210-59920	DS MAIN ST INFRAS PROJ	5,561.41	4,591.93	4,550.25	0.00	4,551.00	4,551.00	0.00	
03-4326.10-661	Town Car Maintenance		0.00	0.00	0.00	0.00	2,500.00	2,500.00	
	WARRANT ARTICLE		54,166.00	0.00	0.00	0.00	0.00	0.00	
		391,046.84	435,026.16	442,192.96	481,493.85	549,332.91	532,302.00	-17,031.10	-3.10%