

**Town of Mason
Proposed Budget for 2019**

		2018 Actual	2018 Budget	2019 Proposed Budget	% Change 2018-2019	Notes
Revenues & Appropriations						
Charges for Services						
Income from Departments						
	4033 · Fees-Police Reports	223.50				
	4035 · Pistol Permits	190.00				
	4042 · Detail Payments	21,620.01				
	4044 · Court Fines	200.00				
	Total Income from Departments	22,233.51	1,000.00	1,000.00		
	Total Charges for Services	22,233.51	1,000.00	1,000.00		
From State						
	4037 · Meals & Rooms Tax Distribution	71,633.77	62,500.00	62,500.00		
	4038 · Highway Block Grant	77,544.44	67,000.00	67,000.00		
	4039 · State & Federal Forest Land Re.	273.76	0.00	0.00		
	4041 · Other State Revenues	0.00	0.00	0.00		
	4045 · Other PD Grants	0.00	1,000.00	1,000.00		
	4046 · NH Arts & Crafts Council Grant	0.00	0.00	0.00		
	Total From State	149,451.97	130,500.00	130,500.00		
Interfund Operating Transfers In						
	4075 · From Capital Reserve Funds	91,147.50	0.00	0.00		
	4076 · From Trust & Fiduciary Funds	3,500.00	0.00	0.00		
	4077 · Transfers from Con.Com.Funds	50.00	0.00	0.00		
	Total Interfund Operating Transfers In	94,697.50	0.00	0.00		
Licenses, Permits, Fees						
Building Permits						
	4024 · Permits, Building	3,889.00				
	4025 · Oil Burner Permits & Others	1,625.00	2,000.00			
	Total Building Permits	5,514.00	2,000.00	2,000.00		
Motor Vehicle Permit Fees						
	4020 · M. V. fees	322,078.32				
	4021 · Titles	816.00				
	4022 · M/A stickers	7,307.00				
	4023 · Mail-in registrations	505.00				
	Total Motor Vehicle Permit Fees	330,706.32	290,000.00	280,000.00		
Other Licenses, Permits & Fees						

			2018 Actual	2018 Budget	Proposed Budget	% Change 2018-2019	Notes
		4026 · Dog Licenses					
		4026-01 · Mail in Dog License	107.00				
		4026-02 · Civil Forfeiture	229.00				
		4026-03 · Late Penalty	71.00				
		4027 · State Dog Fees	909.00				
		4026 · Dog Licenses	2,036.00				
		Total 4026 · Dog Licenses	3,352.00				
		4028 · Vitals	1,140.00				
		4029 · Fees-BOA	2,300.00				
		4030 · Fees-Planning Board	1,963.55				
		4031 · Fees-HDC	0.00				
		4034 · Fees-Returned Checks	120.00				
		Total Other Licenses, Permits & Fees	8,875.55	5,500.00	5,500.00		
		Total Licenses, Permits, Fees	345,095.87	297,500.00	287,500.00		
		Miscellaneous Revenues					
		4060 · Sale of Municipal Property	1,055.00	0.00	0.00		
		4061 · Interest Income	28.67	250.00	250.00		
		4063 · Donations	500.00	0.00	0.00		
		4066 · Insurance Settlement	1,314.00	0.00	0.00		
		4067 · Other Income	947.00	1,000.00	1,000.00		
		Total Miscellaneous Revenues	3,844.67	1,250.00	1,250.00		
		Other Financing Sources					
		4080 · Proc from LongTermBonds,Notes	0.00	0.00	0.00		
		Total Other Financing Sources	0.00	0.00	0.00		
		Revenue-Taxes					
		4000 · Property Taxes	3,859,336.00	0.00	0.00		
		4001 · Land Use Change Taxes	0.00	0.00	0.00		
		4002 · Timber Taxes	3,863.86	8,000.00	8,000.00		
		4005 · Interest & Penalties on taxes	42,930.87	12,000.00	12,000.00		
		4008 · Overlay	-98.29	0.00	0.00		
		Revenue-Taxes - Other	0.00	0.00	0.00		
		Total Revenue-Taxes	3,906,032.44	20,000.00	20,000.00		
		Total Income	4,521,355.96	450,250.00	440,250.00	-2%	
		Capital Outlay					
		6032 · Machinery, Veh, & Equip.					
		6032-44 · WA #7 Purchase Police Cruiser	52,617.07	26,000.00	0.00		

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	6032-45	. WA #9 Phase 2-FD Comm Upgrade	37,122.10	39,000.00	0.00		
	6032-46	. WA #13 Highway Radio Replacement	23,356.00	22,640.00	0.00		
	6032-47	. WA #14 Highway Sander Unit	4,485.90	5,000.00	0.00		
	6032-48	. Dump Truck	53,000.00	0.00	0.00		
	Total 6032 · Machinery, Veh, & Equip.		170,581.07	92,640.00	0.00	-100%	
	6033 · Buildings						
	6033-02	. WA#12 Town Hall Roof study	7,393.45	18,500.00	0.00		
	Total 6033 · Buildings		7,393.45	18,500.00	0.00	-100%	
	6034 · Imp. Other Than Buildings						
	6034-20	. WA#6 HW Road Improvements-#5 2019	50,000.00	50,000.00	65,000.00		
	Total 6034 · Imp. Other Than Buildings		50,000.00	50,000.00	65,000.00		
	Total Capital Outlay		227,974.52	161,140.00	65,000.00	-60%	
	Operating Transfers Out						
	6035 · To Forest Revenue Fund						
	6036 · To Capital Res. & Trust Funds						
	6036-18	. WA#14HD Equip Cap Reserve -#7 2019	50,000.00	50,000.00	15,000.00		
	6036-28	. WA#4 Police Cruiser Cap Reserve	14,000.00	14,000.00	14,000.00		
	6036-29	. WA#5 250th Anniversary Fund	2,000.00	2,000.00	0.00		
	6036-30	. WA#11 FD Fire Engine Cap Reserve-#6	25,000.00	25,000.00	25,000.00		
	6036-31	. WA#10 FD Bldg Addtn Fund	22,217.63	0.00	0.00		
	Total 6036 · To Capital Res. & Trust Funds		113,217.63	91,000.00	54,000.00		
	Total Operating Transfers Out		113,217.63	91,000.00	54,000.00		
	Conservation						
	6028-01	. Conservation Commission Exp.	186.06	608.00	606.00	0%	
	6028-02	. Conservation Land Management	0.00	1,400.00	1,400.00	0%	
	Total Conservation		186.06	2,008.00	2,006.00	0%	
	Culture & Recreation						
	6024 · Parks & Recreation						
	6024-05	. 250th Arts & Crafts Grant	3,480.00	0.00	0.00	0%	
	6024-01	. Parks Maintenance	1,137.86	1,421.00	1,446.00	0%	
	6024-02	. Parks Electricity	58.67	100.00	100.00	0%	
	6024-03	. Toilet Facilities	110.00	440.00	440.00	0%	
	6024-04	. Activities/Rec.Com.	1,080.04	1,500.00	1,000.00	-33%	
	6025-01	. Town Common Maint.	6,006.59	5,375.00	5,425.00	1%	
	6025-02	. TC Payroll Taxes	356.58	398.00	404.00	1.5%	

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		6025-03 . TC Workers' Comp	206.00	206.00	217.00	5%	
		Total 6024 · Parks & Recreation	12,435.74	9,440.00	9,032.00	-4%	
		6026 · Library					
		6026-01 · Library Wages	38,827.00	42,445.27	43,082.00	1.5%	
		6026-02 · Lib. Payroll Taxes	2,970.41	3,247.06	3,296.00	1.5%	
		6026-03 · Lib. Workers' Comp.	144.00	144.00	144.00	0%	
		6026-04 · Continuing Education	105.00	100.00	100.00	0%	
		6026-05 · Travel	254.41	375.00	375.00	0%	
		6026-06 · Telephone & Internet	1,201.33	1,256.00	1,256.00	0%	
		6026-07 · Software	495.00	800.00	800.00	0%	
		6026-14 . IT Support Services	2,222.34	2,220.00	0.00	-100%	
		6026-08 · Postage	0.00	50.00	25.00	-50%	
		6026-09 · Supplies	689.90	600.00	625.00	4%	
		6026-10 · Dues & Fees	707.00	850.00	850.00	0%	
		6026-11 · Programming	315.45	600.00	600.00	0%	
		6026-12 · Books	3,790.00	3,800.00	3,800.00	0%	
		Total 6026 · Library	51,721.84	56,487.33	54,953.00	-3%	
		6027 · Patriotic Purposes	391.38	500.00	500.00	0%	
		Total Culture & Recreation	64,548.96	66,427.33	64,485.00	-3%	
		Debt Service					
		6030-01 · Princ. Long Term Bonds & Notes	51,600.00	51,600.00	51,600.00	0%	
		6030-02 · Interest Long Term Bonds & Note	12,130.70	12,158.10	10,621.00	-13%	
		6030-03 · Int. on Tax Anticipation Notes	0.00	3,000.00	2,000.00	-33%	
		Total Debt Service	63,730.70	66,758.10	64,221.00	-4%	
		General Government					
		6000 · Executive					
		6000-01 · Selectmen	2,925.00	2,925.00	2,925.00	0%	
		Total 6000 · Executive	2,925.00	2,925.00	2,925.00	0%	
		6001 · Election, Reg. & Vital Stats.					
		6001-01 . Moderator	800.00	800.00	180.00	-78%	
		6001-22 . Assistant Moderator	0.00	480.00	144.00	-70%	
		6001-02 . Election Supplies	51.98	300.00	100.00	-67%	
		6001-27 . Supervisors of the Check Lists	1,530.00	1,530.00	1,530.00	0%	
		6001-26 . Moderator workshops & mileage	0.00	250.00	250.00	0%	
		6001-28 . Ballot Clerks and supervisors	1,047.25	800.00	300.00	-63%	
		6001-29 . Election set up and take down	191.64	350.00	150.00	-57%	

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		6001-30 · Election Advertising	0.00	250.00	250.00	0%	
		6001-32 · IT Support	293.50	360.00	0.00	0%	
		SUBTOTAL Election Expenses	3,914.37	5,120.00	2,904.00	-43%	
		6001-03 · Town Clerk/Tax Collector	37,508.41	37,518.46	38,081.00	1.5%	
		6001-05 · TC/TX Deputy	1,070.66	2,870.16	2,870.16	0%	
		6001-06 · Assoc. Dues	60.00	60.00	60.00	0%	
		6001-07 · State Dog Fees	914.50	1,000.00	1,000.00	0%	
		6001-08 · Convention/Education	996.00	1,623.00	1,623.00	0%	
		6001-09 · Certification/Training	0.00	435.00	435.00	0%	
		6001-10 · Mileage	426.74	550.00	550.00	0%	
		6001-11 · Office Supplies	1,094.69	2,500.00	2,000.00	-20%	
		6001-12 · Postage	2,120.09	2,100.00	2,200.00	5%	
		6001-13 · Software Maint./Update	4,609.00	4,669.00	4,767.00	2%	
		6001-14 · Telephone & Internet	1,092.73	1,000.00	1,200.00	20%	
		6001-16 · TC/TX Payroll Tax	2,951.07	3,089.74	3,133.00	1%	
		6001-17 · TX Registry Fees	815.44	600.00	600.00	0%	
		6001-19 · TX Lien Notice Fee	571.27	1,200.00	1,200.00	0%	
		6001-20 · Equip. Replacement	635.00	500.00	500.00	0%	
		6001-21 · TC/TX Workers' Comp.	168.00	168.00	150.00	-11%	
		6001-22 · TC Tech Support	2,338.08	2,220.00	0.00	-100%	
		Total 6001 · Election, Reg. & Vital Stats.	61,286.05	67,223.36	63,273.16	-6%	
		6002 · Financial Administration					
		6002-01 · Treasurer	750.00	750.00	750.00	0%	
		6002-01-01 Deputy Treasurer	300.00	300.00	300.00	0%	
		6002-02 · Auditor	10,700.00	10,700.00	10,800.00	1%	
		6002-04 · Administrative Assistant	33,098.55	29,688.75	40,197.00	35%	
		6002-05 · Payroll Taxes	2,926.01	2,351.51	3,155.40	34%	
		6002-06 · Workers' Comp.	125.00	125.00	149.00	19%	
		6002-08 · Bank Service Charges	0.00	35.00	35.00	0%	
		6002-09 · Conferences	180.00	100.00	150.00	50%	
		6002-10 · Payroll Services	4,743.12	4,720.00	4,900.00	4%	
		6002-11 · Software Maint./Update	1,764.00	1,765.00	1,850.00	5%	
		6002-12 · Mileage	548.94	850.00	850.00	0%	
		6002-14 · Postage	642.17	700.00	770.00	10%	
		6002-15 · Registry Fees	0.00	25.00	20.00	-20%	
		6002-16 · Repairs & Maint.-Equipment	445.00	625.00	550.00	-12%	
		6002-18 · Office Supplies	1,893.60	1,200.00	1,200.00	0%	
		6002-19 · Advertising	265.95	800.00	800.00	0%	
		6002-20 · Town Office Equipment	1,548.00	1,400.00	200.00	-86%	
		6002-21 · Telephone & Internet	1,373.37	1,575.00	1,575.00	0%	

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		6002-22 · Town Reports	1,413.00	2,000.00	2,000.00	0%	
		6002-23 · Tech Support	2,433.71	2,220.00	0.00	-100%	
		6002-24 · Town Website	2,328.75	3,071.00	3,071.00	0%	
		6002-26 · Contracted Accounting Services	21,320.00	21,320.00	21,840.00	2%	
		Total 6002 · Financial Administration	88,799.17	86,321.26	95,162.40	10%	
		6003 · Revaluation of Property					
		6003-01 · Assessing	12,615.18	13,600.00	13,765.00	1%	
		6003-02 · Tax Map Update	700.00	700.00	700.00	0%	
		Total 6003 · Revaluation of Property	13,315.18	14,300.00	14,465.00	1%	
		6004 · Legal Expenses	4,850.38	12,500.00	12,500.00	0%	
		6005 · Personnel Administration					
		6005-02 · STD & Life Insurance	1,845.26	2,104.00	2,104.00	0%	
		6005-03 · Health & Dental Insurance	170,122.56	173,178.00	204,980.00	18%	
		6005-04 · Unemployment Taxes	500.00	500.00	500.00	0%	
		6005-05 · Workers Comp Premium Holiday	0.00	0.00	-9,216.89	0%	
		Total 6005 · Personnel Administration	172,467.82	175,782.00	198,367.11	13%	
		6006 · Planning & Zoning					
		6006-01 · PB Advertising	246.00	450.00	450.00	0%	
		6006-02 · PB Training	648.47	750.00	800.00	7%	
		6006-03 · PB Supplies	106.29	200.00	200.00	0%	
		6006-04 · PB Postage	0.00	30.00	30.00	0%	
		6006-05 · BOA Salaries	420.00	780.00	780.00	0%	
		6006-07 · BOA Advertising	112.75	200.00	200.00	0%	
		6006-08 · BOA Postage	26.45	100.00	100.00	0%	
		6006-09 · BOA Supplies	0.00	100.00	100.00	0%	
		6006-10 · BOA Training	165.00	500.00	500.00	0%	
		6006-11 · Historic District Expense	0.00	1.00	1.00	0%	
		6006-12 · NRPC Assistant	4,271.04	5,040.00	6,000.00	19%	
		6006-13 · NRPC Reimbursable Assistance	1,378.02	100.00	1.00	0%	
		6006 · Planning & Zoning - Other	0.00	0.00	0.00		
		Total 6006 · Planning & Zoning	7,374.02	8,251.00	9,162.00	11%	
		6007 · Gen. Gov. Buildings					
		6007-01 · Custodial Services	8,043.00	8,108.00	8,108.00	0%	
		6007-07 · Govt Bldg Payroll taxes	540.35	510.00	525.00	3%	
		6007-02 · TB Supplies	149.93	300.00	300.00	0%	
		6007-03 · TB Heat	7,038.05	6,000.00	6,000.00	0%	
		6007-04 · TB Electricity	2,246.88	3,150.00	3,150.00	0%	
		6007-05 · TB Repairs & Maintenance	27,913.46	33,115.00	35,315.00	7%	

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	6007-06	.Record Preservation	2,000.00	2,000.00	2,000.00	0%	
	6007-09	.TB Workers Comp	573.00	573.00	573.00	0%	
	Total 6007 - Gen. Gov. Buildings		48,504.67	53,756.00	55,971.00	4%	
	6008 - Cemeteries						
	6008-01	. Cem. Maintenance	1,710.96	1,500.00	1,565.00	4%	
	6008-02	. Cem Wages	9,318.72	8,242.00	8,342.00	1%	
	6008-03	. Cem Payroll Taxes	719.93	630.51	637.00	1%	
	6008-04	. Cem Workers' Comp	413.00	413.00	569.00	38%	
	Total 6008 - Cemeteries		12,162.61	10,785.51	11,113.00	3%	
	6009 - Insurance						
	6009-01	. Property & Liability	24,108.50	24,350.00	24,324.00	0%	
	Total 6009 - Insurance		24,108.50	24,350.00	24,324.00	0%	
	6010 - Advertising & Assoc.						
	6010	Advertising-Other	0.00	1.00	1.00	0%	
	6010-01	. NRPC Dues	1,082.00	1,085.00	1,090.00	0%	
	Total 6010 - Advertising & Assoc.		1,082.00	1,086.00	1,091.00	0%	
	6011 - Other Gen. Gov.						
	6011-01	. NH Municipal Membership	1,267.00	1,267.00	1,307.00	3%	
	6011-02	. Abatements & Refunds	861.20	1.00	1.00	0%	
	6011-03	. Technology Support & Equip	0.00	0.00	15,175.00	0%	
	Total 6011 - Other Gen. Gov.		2,128.20	1,268.00	16,483.00	1200%	
	Total General Government		439,003.60	458,548.13	504,836.67	10%	
	Health						
	6022-01	. Health Officer	0.00	25.00	25.00	0%	
	6022-02	. Animal Control	0.00	1.00	1.00	0%	
	6022-04	. NH Health Assn Dues	0.00	35.00	35.00	0%	
	6022-03	. Health Agencies, Visiting Nurse	1,500.00	1,500.00	1,500.00	0%	
	6022-05	. Community Volunteer Transportation Co.	0.00	0.00	500.00	0%	
	Total Health		1,500.00	1,561.00	2,061.00	32%	
	Highways & Streets						
	6018 - Highway Town Maintenance						
	6018-01	. Road Agent Salary	53,779.77	53,795.00	54,602.00	1.5%	
	6018-02	. Road Maintainer I	26,840.14	35,360.00	37,440.00	5.9%	
	6018-03	. Road Maintainer II	33,691.06	36,428.76	35,890.00	-1.5%	
	6018-04	. Road Maintainer III	45,757.98	45,181.55	45,860.00	1.5%	
	6018-05	. Part-time Wages	21,629.78	37,000.00	37,000.00	0%	

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	6018-06 · Overtime Wages	8,821.73	10,000.00	10,000.00	0%	
	6018-07 · Hwy Payroll Taxes	14,456.74	16,659.05	16,890.59	1%	
	6018-08 · Hwy Workers' Comp.	9,790.00	9,790.00	12,795.00	31%	
	6018-09 · Hwy Retirement	6,625.21	6,500.00	6,817.60	5%	
	6018-11 · Drug & Alc. Testing	862.50	700.00	700.00	0%	
	6018-12 · Consulting Engineer	0.00	500.00	500.00	0%	
	6018-13 · Paved Road Restoration	127,009.91	123,000.00	123,000.00	0%	
	6018-14 · Patch	3,317.96	6,000.00	6,000.00	0%	
	6018-15 · Culverts	4,227.56	7,400.00	7,400.00	0%	
	6018-16 · Calcium Chloride	16,994.00	17,000.00	17,000.00	0%	
	6018-17 · Signs	1,238.81	1,450.00	1,450.00	0%	
	6018-18 · Hired Plows	4,922.50	5,000.00	5,000.00	0%	
	6018-19 · Salt	13,763.21	18,000.00	18,000.00	0%	
	6018-24 · Hired Equipment	1,650.00	2,750.00	2,750.00	0%	
	6018-27 · Tree Work	0.00	500.00	500.00	0%	
	6018-28 · Guard Rails	0.00	1.00	1.00	0%	
	6018-29 · Hired Sweeper	2,500.00	2,500.00	2,500.00	0%	
	6018-32 . Aggregate	21,684.37	15,000.00	20,000.00	33%	
	Total 6018 · Highway Town Maintenance	419,563.23	450,515.36	462,096.19	3%	
	6019 · Hwy Dept. Expenses					
	6019-02 · Electricity	3,943.86	2,500.00	2,500.00	0%	
	6019-03 · Telephone & Internet	2,131.76	2,000.00	2,000.00	0%	
	6019-04 · Dues & Education	275.00	800.00	800.00	0%	
	6019-05 · Equip. Maint.	54,298.94	45,000.00	68,000.00	51%	
	6019-06 · Edges for Plowing	4,474.10	3,000.00	5,000.00	67%	
	6019-07 · Tires	2,468.78	4,000.00	4,000.00	0%	
	6019-08 · Chains	1,992.75	700.00	1,500.00	114%	
	6019-09 · Chainsaw Repairs	120.66	300.00	300.00	0%	
	6019-10 · Radios	0.00	400.00	400.00	0%	
	6019-11 · Welding Equipment	779.80	800.00	800.00	0%	
	6019-12 · Safety Equipment	1,631.35	2,000.00	2,500.00	25%	
	6019-13 · Tools	355.21	750.00	750.00	0%	
	6019-14 · Vehicle Fuel	31,691.38	25,000.00	25,000.00	0%	
	6019-16 · Hwy Veh. & Equipment--New	7,818.36	5,000.00	5,000.00	0%	
	6019-19 · Heating Fuel	4,809.65	6,000.00	6,000.00	0%	
	6019-22 . Supplies	2,106.02	1,500.00	2,500.00	67%	
	6019-23 . Erosion Control	0.00	0.00	1,500.00	0%	
	Total 6019 · Hwy Dept. Expenses	118,897.62	99,750.00	128,550.00	29%	
	6020 · Street Lighting	1,614.77	1,560.00	1,560.00	0%	
	Total Highways & Streets	540,075.62	551,825.36	592,206.19	7%	

		2018 Actual	2018 Budget	Proposed Budget	% Change 2018-2019	Notes
	Public Safety					
	6012 · Police Department					
	6012-02 · Part-time Wages	37,305.00	18,000.00	24,500.00	36%	
	6012-30 · Admin Wages	16,165.46	17,400.00	17,660.00	1.5%	
	6012-03 · Overtime Wages	7,019.15	6,000.00	6,500.00	8%	
	6012-04 · Prosecutor	7,499.96	7,500.00	7,500.00	0%	
	6012-05 · Payroll Taxes	8,176.05	5,853.16	6,616.00	13%	
	6012-06 · Workers' Comp.	7,898.00	7,898.00	7,030.00	-11%	
	6012-07 · Retirement	48,303.53	48,253.18	51,720.00	7%	
	6012-08 · Detail expenses	19,950.00	1.00	1.00	0%	
	6012-09 · OHRV Grant Detail	0.00	1.00	1.00	0%	
	6012-11 · Conventions & Dues	275.00	750.00	600.00	-20%	
	6012-12 · Office Expenses	2,264.57	2,500.00	3,000.00	20%	
	6012-13 · Uniforms	5,780.20	6,000.00	5,000.00	-17%	
	6012-14 · Equip. & Maint.	10,948.53	5,000.00	6,000.00	20%	
	6012-15 · Training	3,570.01	3,500.00	4,000.00	14%	
	6012-17 · Cruiser Maint.	4,371.39	4,000.00	5,000.00	25%	
	6012-18 · Cruiser Fuel	7,194.58	10,000.00	8,000.00	-20%	
	6012-20 · Police Chief Salary	70,575.73	70,584.00	71,643.00	1.5%	
	6012-21 · 1st Patrolman	48,688.24	48,472.00	54,000.00	11%	
	6012-22 · 2nd Patrolman	33,935.20	44,000.00	52,000.00	18%	
	6012-23 · On Call	422.95	1.00	1.00	0%	
	6012-28 · DUI/Traffic Enf. Grant Work	181.60	1.00	1.00	0%	
	6012-29 · PD Telephone & Internet	6,960.20	6,700.00	7,522.00	12%	
	6012-31 · PD Heat	1,398.91	2,000.00	2,000.00	0%	
	6012-32 · PD Electricity	2,424.78	1,700.00	1,900.00	12%	
	6012-33 · PD Technology Expense	10,006.31	6,604.00	0.00	-100%	
	6012-34 · CopSync Responder License	0.00	360.00	0.00	-100%	
	6012-35 · Child Advocacy Center "Dues"	500.00	500.00	500.00	0%	
	Total 6012 · Police Department	361,815.35	323,578.34	342,695.00	6%	
	6013 · Ambulance	23,600.00	23,600.00	75,251.00	219%	
	6014 · Fire Department					
	6014-01 · Fire Chief Stipend	7,000.00	7,000.00	7,000.00	0%	
	6014-02 · FD Stipend	15,872.00	16,650.00	34,800.00	109%	
	6014-03 · FD Workers' Comp.	1,784.00	1,784.00	4,500.00	152%	
	6014-04 · Officers' Expenses	1,367.74	1,500.00	1,500.00	0%	
	6014-05 · Hep.B Vac.	0.00	1,800.00	1,000.00	-44%	
	6014-07 · Training	2,542.87	3,900.00	3,500.00	-10%	
	6014-08 · Expendables	981.06	1,200.00	1,200.00	0%	
	6014-10 · Electricity	2,057.51	2,000.00	2,000.00	0%	

			2018 Actual	2018 Budget	Proposed Budget	% Change 2018-2019	Notes
		6014-11 · Heat	2,417.14	2,000.00	2,000.00	0%	
		6014-12 · Telephone	1,502.90	2,400.00	2,000.00	-17%	
		6014-13 · Radio Repair	0.00	1,500.00	500.00	-67%	
		6014-14 · Code Books	0.00	400.00	400.00	0%	
		6014-15 · Vehicle Maint.	8,472.05	8,000.00	8,000.00	0%	
		6014-16 · Fuel	35.64	400.00	400.00	0%	
		6014-17 · Equip. Maint.	3,107.67	8,000.00	8,000.00	0%	
		6014-18 · Air Bottles	2,543.02	2,600.00	2,600.00	0%	
		6014-19 · EMS Supplies	2,061.74	2,000.00	2,000.00	0%	
		6014-20 · EMS Training	1,763.65	2,400.00	3,200.00	33%	
		6014-23 · FD Admin. Assistant	1,500.00	2,000.00	2,000.00	0%	
		6014-24 · FD Payroll Tax	535.50	153.00	689.00	350%	
		6017-27 · FD Physicals	450.75	2,500.00	1,000.00	0%	
		6014-28 · Waterhole Maintenance	950.00	1,500.00	0.00	0%	
		6014-29 · Forestry Grant Equipment	0.00	0.00	0.00		
		Total 6014 · Fire Department	56,945.24	71,687.00	88,289.00	23%	
		6015 · Building Inspection					
		6015-01 · Bldg. Insp. Wages	3,102.70	7,500.00	7,500.00	0%	
		6015-02 · BI Payroll Taxes	917.36	573.75	573.75	0%	
		6015-03 · BI Mileage	700.80	1.00	1.00	0%	
		6015-04 · BI Expenses	23.98	700.00	700.00	0%	
		6015-06 · BI Workers' Comp	579.03	465.00	245.00	-47%	
		Total 6015 · Building Inspection	5,323.87	9,239.75	9,019.75	-2%	
		6016 · Emergency Management	0.00	3,600.00	3,600.00	0%	
		6017 · Other (incl. Comm.)					
		6017-01 · Communications/Dispatch	35,000.00	35,000.00	35,000.00	0%	
		6017-02 · Communications Utilities	848.20	1,500.00	1,500.00		
		6017-03 · Communications Maintenance	5,324.92	4,800.00	4,800.00	0%	
		Total 6017 · Other (incl. Comm.)	41,173.12	41,300.00	41,300.00	0%	
		Total Public Safety	488,857.58	473,005.09	560,154.75	18%	
		Sanitation					
		6021-01 · Wilton Recycling	63,329.00	63,498.00	63,911.93	1%	
		Total Sanitation	63,329.00	63,498.00	63,911.93	1%	
		Welfare					
		6023-01 · Town Poor	700.00	1,000.00	1,000.00	0%	
		Total Welfare	700.00	1,000.00	1,000.00	0%	

		2018 Actual	2018 Budget	Proposed Budget	% Change 2018-2019	Notes
Total Operating Expenses		1,661,931.52	1,684,631.01	1,854,882.53	10.1%	
Total Capital Outlay & Operating Expenses		2,003,123.67	1,936,771.01	1,973,882.53	1.9%	
Other Assessments						
	6037 - School District Assess.	2,420,731				
	6038 - Hillsborough County	200,916				

2/4/19