

## Town of Mason Proposed 2020 Budget

		2019 Actual	2019 Budget	Proposed 2020 Budget	% Change 2019-2020	Notes
<b>REVENUE</b>						
<b>TAX REVENUE</b>						
	3110 · Property Taxes	4,050,071.00	0.00	0.00	0.00%	
	3120 · Land Use Change Taxes	0.00	0.00	0.00	0.00%	
	3185 · Yield Tax	15,885.87	8,000.00	8,000.00	0.00%	
	3189 · Other Taxes	0.00	0.00	0.00	0.00%	
	3190 · Interest & Penalties on Taxes	30,582.06	12,000.00	15,000.00	25.00%	
<b>Total Tax Revenue</b>		<b>4,096,538.93</b>	<b>20,000.00</b>	<b>23,000.00</b>	<b>15.00%</b>	
<b>LICENSES, PERMITS, FEES</b>						
<b>Motor Vehicle Permits</b>						
	3220 · Motor Vehicle Permit Fees	332,973.12	280,000.00	290,000.00	3.57%	
	3222 · M.V Fees-Boat Fees	0.00			0.00%	
	3223 · M.V. Titles	712.00			0.00%	
	3224 · M.V. M/A Stickers	7,404.00			0.00%	
	3226 · M.V. Mail In Registrations	498.00			0.00%	
<b>Total Motor Vehicle Permits</b>		<b>341,587.12</b>	<b>280,000.00</b>	<b>290,000.00</b>	<b>3.57%</b>	
<b>Building Permits</b>						
	3230 · Building Permits	5,822.00	500.00	500.00	0.00%	
	3231 · Oil Burner/Electrical Permits	2,665.00	1,500.00	500.00	-66.67%	
<b>Total Building Permits</b>		<b>8,487.00</b>	<b>2,000.00</b>	<b>1,000.00</b>	<b>-50.00%</b>	
<b>Other Licenses, Permits, Fees</b>						
<b>Dog Licenses</b>						
	3290-01 · Dog Licenses-Mail	110.00				
	3290-02 · Dog Licenses-Civil Penalties	455.00				
	3290-03 · Dog Licenses-Late fees	110.00				
	3290-04 · Dog Licenses-State Decal	914.50				
	3290 · Dog Licenses - Other	2,014.50				
<b>Total 3290 · Dog Licenses</b>		<b>3,604.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	
	3291 · Vitals	1,065.00				

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	3311 · Federal Govt Revenue	0.00				
	Licenses, Permits, Fees Other	4,669.00	5,500.00	4,600.00	-16.36%	
	<b>Total Licenses, Permits, Fees</b>	<b>354,743.12</b>	<b>287,500.00</b>	<b>295,600.00</b>	<b>2.82%</b>	
<b>STATE SOURCES</b>						
	3351 · Shared Revenue	0.00	0.00	0.00	0.00%	
	3352 · Meals & Room Tax Distribution	72,078.88	62,500.00	64,000.00	2.40%	
	3353 · Highway Block Grant	78,676.42	67,000.00	69,000.00	2.99%	
	3356 · State & Federal Forest Land Rbm	279.79	0.00	280.00	0.00%	
	3359 · Other State Revenues					
	3359-01 · State Revenues-OHRV Grant	0.00	0.00	0.00	0.00%	
	3359-02 · Other PD Grants	0.00	1,000.00	0.00	-100.00%	
	3359 · Other State Revenues - Other	10,576.01	0.00	0.00	0.00%	
	<b>Total State Sources</b>	<b>161,611.10</b>	<b>130,500.00</b>	<b>133,280.00</b>	<b>2.13%</b>	
<b>CHARGES FOR SERVICES</b>						
	Police & Fire Department					
	3401-01 · Fees-Fire Reports	0.00				
	3401-02 · Fees-Police Reports	277.00				
	3401-03 · Fees-Pistol Permits	180.00				
	3401-04 · Police Detail Payments	0.00				
	3401-05 · OHRV Fines	0.00				
	3401-06 · Court Fines	0.00				
	3401 · Police & Fire Dept Revenue - Other	0.00	1,000.00	500.00	-50.00%	
	<b>Total 3401 · Police &amp; Fire Dept Revenue</b>	<b>457.00</b>	<b>1,000.00</b>	<b>500.00</b>	<b>-50.00%</b>	
	3402 · Fees-BOA	913.40	0.00	400.00	0.00%	
	3403 · Fees-Planning Board	700.00	0.00	400.00	0.00%	
	3404 · Fees-Returned Checks	180.00	0.00	0.00	0.00%	
	Charges for Services-Other	0.00	0.00	0.00	0.00%	
	<b>Total Charges for Services</b>	<b>2,250.40</b>	<b>1,000.00</b>	<b>1,300.00</b>	<b>30.00%</b>	
<b>MISCELLANEOUS REVENUE</b>						

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	3501 · Sale of Municipal Property	0.00				
	3502 · Interest Income	236.37	250.00	250.00	0.00%	
	3503 · Donations					
	3503-01 · Donations-Town Hall	3,010.00				
	3503-02 · Police Donations	0.00				
	3503-03 · Fire Dept Donations	0.00				
	3503 · Donations - Other	0.00				
	<b>Total 3503 · Donations</b>	<b>3,010.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	
	3504 · Insurance Settlement	1,211.56				
	3505 · WC & Health Ins Premium Holiday					
	3506 · Other Income	898.30	1,000.00	1,000.00	0.00%	
	<b>Total Miscellaneous Revenue</b>	<b>5,356.23</b>	<b>1,250.00</b>	<b>1,250.00</b>	<b>0.00%</b>	
	<b>PROCEEDS FROM LT BONDS, NOTES</b>					
	3934 · Proceeds from LT Bonds, Notes	0.00	0.00	0.00		
	<b>INTERFUND OPERATING TRANSFERS IN</b>					
	3912 · From Special Revenue Funds	0.00	0.00	0.00		
	3913 · From Capital Projects Funds	0.00	0.00	0.00		
	3913 · From Capital Projects Funds - Other	0.00	0.00	0.00		
	<b>Total 3913 · From Capital Projects Funds</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
	3915 · From Capital Reserve Funds	26,723.99	0.00	0.00		
	3916 · From Trust and Fiduciary Funds	0.00	0.00	0.00		
	3917 · From Conservation Funds	(0.50)	0.00	0.00		
	Interfund Operating Transfer In-Other	0.00	0.00	0.00		
	<b>Total Interfund Operating Transfers In</b>	<b>26,723.49</b>	<b>0.00</b>	<b>0.00</b>		
	<b>REVENUE-OTHER</b>	<b>0.00</b>	<b>0.00</b>			
	<b>TOTAL REVENUE</b>	<b>4,647,223.27</b>	<b>440,250.00</b>	<b>454,430.00</b>	<b>3.22%</b>	
	<b>EXPENDITURES</b>					
	EXECUTIVE					

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4130-01 · Selectboard	2,925.00	2,925.00	2,925.00	0.00%	
4130-02 · Selectboard Payroll Taxes	0.00	0.00	224.00	0.00%	
<b>Total Executive</b>	<b>2,925.00</b>	<b>2,925.00</b>	<b>3,149.00</b>	<b>7.66%</b>	
<b>ELECTIONS</b>					
4140-01 · Moderator	360.00	360.00	1,000.00	177.78%	
4140-02 · Assistant Moderator	0.00	144.00	200.00	38.89%	
4140-03 · Supervisors of the Check List	1,530.00	1,530.00	1,530.00	0.00%	
4140-04 · Ballot Clerks & Supervisors	155.25	300.00	1,394.00	364.67%	
4140-05 · Election Advertising	112.75	250.00	250.00	7.66%	
4140-06 · Election Setup & Takedown	107.94	150.00	500.00	233.33%	
4140-07 · Moderator Workshops/Mileage	0.00	250.00	250.00	0.00%	
4140-08 · Election Supplies	58.26	100.00	150.00	50.00%	
4140-09 · Election IT Support	0.00	0.00	0.00	0.00%	
<b>Total Elections</b>	<b>2,324.20</b>	<b>3,084.00</b>	<b>5,274.00</b>	<b>71.01%</b>	
<b>REGISTRATION &amp; VITAL STATISTICS</b>					
4141-01 · Town Clerk/Tax Collector	38,803.20	38,081.00	39,223.00	3.00%	
4141-02 · Deputy TC/Tax Collector	930.07	2,870.16	2,870.16	0.00%	
4141-03 · TC/TX Payroll Taxes	3,039.77	3,133.00	3,220.13	2.78%	
4141-04 · TC/TX Workers' Comp	150.00	150.00	154.00	2.67%	
4141-06 · Association Dues	60.00	60.00	60.00	0.00%	
4141-07 · State Dog Fees	946.50	1,000.00	1,000.00	0.00%	
4141-08 · Conferences	871.00	1,623.00	1,623.00	0.00%	
4141-09 · Certification/Training	75.00	435.00	435.00	0.00%	
4141-10 · Mileage	459.12	550.00	1,028.00	86.91%	
4141-11 · Office Supplies	1,913.95	2,000.00	2,000.00	0.00%	
4141-12 · Postage	1,997.33	2,200.00	2,200.00	0.00%	
4141-13 · Software Maint/Updates	4,767.00	4,767.00	4,906.00	2.92%	
4141-14 · Telephone	626.70	1,200.00	1,200.00	0.00%	
4141-15 · Tax Registry Fees	915.65	600.00	600.00	0.00%	
4141-16 · Tax Lien/Deed Notice Fees	553.70	1,200.00	1,200.00	0.00%	
4141-17 · Equipment Replacement	0.00	500.00	500.00	0.00%	
<b>Total Registration &amp; Vital Statistics</b>	<b>56,108.99</b>	<b>60,369.16</b>	<b>62,219.29</b>	<b>3.06%</b>	

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<b>FINANCIAL ADMINISTRATION</b>					
4150-01 · Treasurer	750.00	750.00	750.00	0.00%	
4150-02 · Deputy Treasurer	300.00	300.00	300.00	0.00%	
4150-03 · Auditors	10,840.18	10,800.00	10,800.00	0.00%	
4150-04 · Administrative Asst Wages	40,826.46	40,197.00	41,403.00	3.00%	
4150-05 · Payroll Taxes	3,406.36	3,155.40	3,247.65	2.92%	
4150-06 · Workers' Comp	149.00	149.00	154.00	3.36%	
4150-07 · Advertising	153.75	800.00	500.00	-37.50%	
4150-08 · Bank Service Charges	0.00	35.00	35.00	0.00%	
4150-09 · Conferences/Workshops	155.00	150.00	150.00	0.00%	
4150-10 · Contracted Accounting Services	21,840.00	21,840.00	22,500.00	3.02%	
4150-11 · Mileage	657.35	850.00	850.00	0.00%	
4150-12 · Miscellaneous	0.00	0.00	0.00	0.00%	
4150-13 · Office Supplies	1,369.76	1,200.00	1,250.00	4.17%	
4150-14 · Payroll Services	5,412.69	4,900.00	6,000.00	22.45%	
4150-15 · Postage	636.96	770.00	770.00	0.00%	
4150-16 · Registry Fees	0.00	20.00	20.00	0.00%	
4150-17 · Repairs & Maint-Equipment	480.60	550.00	550.00	0.00%	
4150-18 · Software Maint/Updates	2,260.34	1,850.00	2,130.00	15.14%	
4150-19 · Telephone	959.48	1,575.00	850.00	-46.03%	
4150-20 · Town Office Equipment	0.00	200.00	200.00	0.00%	
4150-21 · Town Reports	481.17	2,000.00	700.00	-65.00%	
4150-22 · Town Website	2,328.48	3,071.00	100.00	-96.74%	
4150-23 · Retirement Expense	1,060.24	0.00	2,015.00	0.00%	
<b>Total Financial Administration</b>	<b>94,067.82</b>	<b>95,162.40</b>	<b>95,274.65</b>	<b>0.12%</b>	
<b>REVALUATION OF PROPERTY</b>					
4152-01 · Assessing	14,075.33	13,765.00	13,985.00		
4152-02 · Tax Map Update	700.00	700.00	700.00		
<b>Total Revaluation of Property</b>	<b>14,775.33</b>	<b>14,465.00</b>	<b>14,685.00</b>	<b>1.52%</b>	
<b>LEGAL EXPENSES</b>					
4153-01 · Legal Expenses	5,598.50	12,500.00	12,500.00	0.00%	

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<b>PERSONNEL ADMINISTRATION</b>					
4155-01 · Employer Payroll Taxes	0.00				
4155-02 · Health & Dental Insurance	205,285.35	204,980.00	222,038.00	8.32%	
4155-03 · Life & Short Term Disab Ins	2,012.16	2,104.00	1,855.00	-11.83%	
4155-04 · Unemployment Taxes	500.00	500.00	500.00	0.00%	
4155-05 · Workers' Comp Premium Holiday	(10,805.25)	(9,216.89)	(535.00)	-94.20%	
<b>Total Personnel Administration</b>	<b>196,992.26</b>	<b>198,367.11</b>	<b>223,858.00</b>	<b>12.85%</b>	
<b>PLANNING BOARD</b>					
4191-01 · Advertising	161.46	450.00	450.00	0.00%	
4191-02 · Training	140.00	800.00	700.00	-12.50%	
4191-03 · Supplies	69.74	200.00	200.00	0.00%	
4191-04 · Postage	0.00	30.00	30.00	0.00%	
4191-05 · NRPC Assistance	6,026.01	6,000.00	6,000.00	0.00%	
4191-06 · Master Plan	0.00	0.00	6,000.00	0.00%	
4191-11 · NRPC Reimbursable Assistance	0.00	1.00	1.00	0.00%	
<b>Total Planning Board</b>	<b>6,397.21</b>	<b>7,481.00</b>	<b>13,381.00</b>	<b>78.87%</b>	
<b>ZONING BOARD</b>					
4192-01 · Admin Expense	480.00	780.00	780.00	0.00%	
4192-03 · Advertising	643.70	200.00	200.00	0.00%	
4192-04 · Postage	262.35	100.00	100.00	0.00%	
4192-05 · Supplies	76.77	100.00	100.00	0.00%	
4192-06 · Training	77.00	500.00	500.00	0.00%	
4192-10 · Historic District Expense	0.00	1.00	1.00	0.00%	
<b>Total Zoning Board</b>	<b>1,539.82</b>	<b>1,681.00</b>	<b>1,681.00</b>	<b>0.00%</b>	
<b>GOVERNMENT BUILDINGS</b>					
4194-01 · Contracted Custodial Services	8,108.00	8,108.00	8,100.00	-0.10%	
4194-02 · Maintenance Wages	7,908.56	15,000.00	15,450.00	3.00%	
4194-03 · Payroll Taxes	677.72	525.00	1,181.93	125.13%	
4194-04 · Workers' Com	573.00	573.00	573.00	0.00%	
4194-05 · Repair/Maintenance Supplies	20,883.92	20,315.00	25,000.00	23.06%	
4194-06 · Town Building Supplies	354.67	300.00	300.00	0.00%	

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4194-07 · Town Buildings Heat	7,128.54	6,000.00	6,000.00	0.00%	
4194-08 · Town Buildings Electricity	2,451.81	3,150.00	3,150.00	0.00%	
4194-10 · Records Preservation	0.00	2,000.00	2,000.00	0.00%	
4194-11 · Insurance Settlement Work	0.00	0.00		0.00%	
<b>Total Government Buildings</b>	<b>48,086.22</b>	<b>55,971.00</b>	<b>61,754.93</b>	<b>10.33%</b>	
<b>CEMETERIES</b>					
4195-01 · Maintenance Wages	7,894.99	8,342.00	8,592.00	3.00%	
4195-02 · Payroll Taxes	607.87	637.00	657.29	3.18%	
4195-03 · Workers' Comp	569.00	569.00	569.00	0.00%	
4195-04 · Maintenance Materials/Supplies	1,573.24	1,565.00	1,565.00	0.00%	
<b>Total Cemeteries</b>	<b>10,645.10</b>	<b>11,113.00</b>	<b>11,383.29</b>	<b>2.43%</b>	
<b>INSURANCE</b>					
4196-01 · Property-Liability Insurance	25,713.61	24,324.00	28,419.00	16.84%	
<b>ADVERTISING &amp; REG ASSOCIATION</b>					
4197-01 · NRPC Membership	1,088.00	1,090.00	1,088.00	-0.18%	
Advertising & Reg Assoc-Other	0.00	1.00	1.00	0.00%	
<b>Total Advertising &amp; Reg Association</b>	<b>1,088.00</b>	<b>1,091.00</b>	<b>1,089.00</b>	<b>-0.18%</b>	
<b>OTHER GENERAL GOVERNMENT</b>					
4199-01 · NH Municipal Membership	1,307.00	1,307.00	1,304.00	-0.23%	
4199-02 · Abatements & Refunds/Overlays	0.00	1.00	40,000.00	3999900.00%	
4199-03 · Technology Support & Equipment	17,199.48	15,175.00	42,217.00	178.20%	Upgrade equip \$27,116
<b>Total Other General Government</b>	<b>18,506.48</b>	<b>16,483.00</b>	<b>83,521.00</b>	<b>406.71%</b>	
<b>TOTAL GENERAL GOVERNMENT</b>	<b>484,768.54</b>	<b>505,016.67</b>	<b>618,189.15</b>	<b>22.41%</b>	
<b>POLICE DEPT</b>					
4210-01 · Police Chief Salary	73,011.86	71,643.00	73,792.00	3.00%	
4210-02 · 1st Patrolman	49,369.33	54,000.00	54,000.00	0.00%	
4210-03 · 2nd Patrolman	50,766.12	52,000.00	50,000.00	-3.85%	
4210-04 · Part-time Wages	29,967.00	24,500.00	30,000.00	22.45%	
4210-05 · Overtime Wages	9,112.13	6,500.00	6,500.00	0.00%	
4210-41 Holiday Wages	0.00	0.00	2,000.00	0.00%	

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4210-06 · Prosecutor	7,644.19	7,500.00	7,500.00	0.00%	
4210-07 · Detail Expenses	0.00	1.00	1.00	0.00%	
4210-08 · On Call	0.00	1.00	1.00	0.00%	
4210-09 · Admin Wages	20,671.34	17,660.00	19,600.00	10.99%	
4210-10 · Payroll Taxes	6,836.47	6,616.00	8,560.00	29.38%	
4210-11 · Workers' Comp	7,030.00	7,030.00	7,839.00	11.51%	
4210-12 · Retirement	56,029.65	51,720.00	45,855.32	-11.34%	
4210-13 · OHRV Detail	0.00	1.00	1.00	0.00%	
4210-14 · Conventions & Dues	250.00	600.00	600.00	0.00%	
4210-15 · Office Expenses	2,333.89	3,000.00	2,500.00	-16.67%	
4210-16 · Uniforms	3,810.90	5,000.00	5,000.00	0.00%	
4210-17 · Equipment & Maintenance	6,326.89	6,000.00	5,500.00	-8.33%	
4210-18 · Training	3,999.08	4,000.00	4,000.00	0.00%	
4210-19 · Cruiser Maintenance	6,990.90	5,000.00	5,500.00	10.00%	
4210-20 · Cruiser Fuel	5,908.81	8,000.00	7,000.00	-12.50%	
4210-29 · Telephone & Internet	5,784.96	7,522.00	6,300.00	-16.25%	
4210-30 · Heat	1,404.37	2,000.00	1,700.00	-15.00%	
4210-31 · Electricity	1,602.82	1,900.00	1,900.00	0.00%	
4210-33 · Software Updates	1,557.50	0.00	1,560.00	0.00%	
4210-37 · Child Advocacy Center Dues	500.00	500.00	500.00	0.00%	
4210-40 · DUI/Traffic Enf Grant Work	0.00	1.00	1.00	0.00%	
<b>Total Police Department</b>	<b>350,908.21</b>	<b>342,695.00</b>	<b>347,710.32</b>	<b>1.46%</b>	
<b>AMBULANCE</b>					
4215-01 · Ambulance	75,250.50	75,251.00	77,682.00	3.23%	
<b>FIRE DEPT</b>					
4220-01 · Fire Chief Stipend	7,000.00	7,000.00	9,000.00	28.57%	
4220-02 · Stipends-Volunteers	27,929.00	34,800.00	34,800.00	0.00%	
4220-03 · Administrative Assistant	2,500.00	2,000.00	2,000.00	0.00%	
4220-05 · Payroll Taxes	535.50	689.00	841.50	22.13%	
4220-06 · Workers' Comp	4,500.00	4,500.00	4,428.00	-1.60%	
4220-08 · Officer's Expenses	725.84	1,500.00	1,500.00	0.00%	
4220-09 · Expendables	1,372.94	1,200.00	1,200.00	0.00%	



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4220-10 · Hep. B Vaccine	0.00	1,000.00	500.00	-50.00%	
4220-11 · FD Physicals	0.00	1,000.00	1,000.00	0.00%	
4220-12 · Training	1,235.00	3,500.00	3,500.00	0.00%	
4220-13 Air Bottles	2,424.00	2,600.00	2,600.00	0.00%	
4220-20 · EMS Supplies	8,763.29	2,000.00	2,000.00	0.00%	
4220-21 · EMS Training	1,999.00	3,200.00	2,000.00	-37.50%	
4220-30 · Turnout Gear	0.00	0.00	6,000.00	0.00%	2 sets
4220-31 · Electricity	1,712.25	2,000.00	2,000.00	0.00%	
4220-32 · Heat	3,734.49	2,000.00	2,000.00	0.00%	
4220-33 · Telephone	1,583.12	2,000.00	2,000.00	0.00%	
4220-40 · Radio Repair	0.00	500.00	500.00	0.00%	
4220-41 · Code Books	94.99	400.00	400.00	0.00%	
4220-42 · Vehicle Maintenance	4,160.26	8,000.00	8,000.00	0.00%	
4220-43 · Fuel	30.06	400.00	400.00	0.00%	
4220-44 · Equipment Maintenance	6,175.14	8,000.00	8,000.00	0.00%	
4220-50 · Waterhole Maintenance	0.00	0.00	1.00	0.00%	
<b>Total Fire Department</b>	<b>76,474.88</b>	<b>88,289.00</b>	<b>94,670.50</b>	<b>7.23%</b>	
<b>BUILDING INSPECTION</b>					
4240-01 · Inspection Wages	3,212.42	7,500.00	7,500.00	0.00%	
4240-02 · Payroll Taxes	320.65	573.75	573.75	0.00%	
4240-03 · Workers' Comp	245.00	245.00	234.00	-4.49%	
4240-04 · Mileage	426.30	1.00	1.00	0.00%	
4240-06 · Expenses	418.05	700.00	700.00	0.00%	
<b>Total Building Inspection</b>	<b>4,622.42</b>	<b>9,019.75</b>	<b>9,008.75</b>	<b>-0.12%</b>	
<b>EMERGENCY MANAGEMENT</b>					
4290-01 · Emergency Mgmt	0.00	3,600.00	3,000.00	-16.67%	
<b>COMMUNICATIONS</b>					
4299-01 · Communications-Dispatch	35,000.00	35,000.00	35,000.00	0.00%	
4299-02 · Communications-Maintenance	4,796.91	4,800.00	4,000.00	-16.67%	
4299-03 · Communications-Utilities	1,704.09	1,500.00	1,700.00	13.33%	
<b>Total Communications</b>	<b>41,501.00</b>	<b>41,300.00</b>	<b>40,700.00</b>	<b>-1.45%</b>	

**Town of Mason  
Proposed 2020 Budget**

		2019 Actual	2019 Budget	Proposed 2020 Budget	% Change 2019-2020	Notes
<b>TOTAL PUBLIC SAFETY</b>		548,757.01	560,154.75	572,771.57	2.25%	
<b>HIGHWAYS</b>						
	4311-01 · Road Agent Salary	55,636.58	54,602.00	57,332.00	5.00%	
	4311-02 · Road Maintainers	107,400.85	119,190.00	124,002.00	4.04%	
	4311-05 · Part-time Wages	26,640.78	37,000.00	40,000.00	8.11%	
	4311-06 · Overtime Wages	12,141.94	10,000.00	12,000.00	20.00%	
	4311-07 · Payroll Taxes	14,737.55	16,890.59	17,850.05	5.68%	
	4311-08 · Workers' Comp	12,636.00	12,795.00	12,662.00	-1.04%	
	4311-09 · Retirement	7,144.74	6,817.60	6,950.00	1.94%	
	4311-11 · Drug & Alchohol Testing	1,276.50	700.00	1,200.00	71.43%	
	4311-12 · Consulting Engineer	0.00	500.00	1,500.00	200.00%	
	4311-13 · Paved Road Restoration	125,163.09	123,000.00	130,000.00	5.69%	
	4311-14 · Patch	3,791.92	6,000.00	6,000.00	0.00%	
	4311-15 · Culverts	6,628.40	7,400.00	7,400.00	0.00%	
	4311-16 · Calcium Chloride	17,383.00	17,000.00	17,000.00	0.00%	
	4311-17 · Signs	907.50	1,450.00	1,450.00	0.00%	
	4311-18 · Hired Plows	0.00	5,000.00	15,000.00	200.00%	
	4311-19 · Salt	19,508.60	18,000.00	20,000.00	11.11%	
	4311-24 · Hired Equipment	2,400.00	2,750.00	2,750.00	0.00%	
	4311-27 · Tree Work	0.00	500.00	500.00	0.00%	
	4311-28 · Guard Rails	0.00	1.00	1.00	0.00%	
	4311-29 · Hired Sweeper	0.00	2,500.00	2,500.00	0.00%	
	4311-32 · Aggregate	19,639.93	20,000.00	20,000.00	0.00%	
	4311-34 · Security Monitoring	0.00	0.00	300.00	0.00%	
	4312-02 · Electricity	2,803.04	2,500.00	3,000.00	20.00%	
	4312-03 · Telephone	2,010.84	2,000.00	2,000.00	0.00%	
	4312-04 · Due & Education	375.00	800.00	800.00	0.00%	
	4312-05 · Equipment Maintenance	64,801.58	68,000.00	68,000.00	0.00%	
	4312-06 · Edges for Plowing	4,913.24	5,000.00	5,000.00	0.00%	
	4312-07 · Tires	5,552.00	4,000.00	5,000.00	25.00%	

**Town of Mason  
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	2019 Actual	2019 Budget	Proposed 2020 Budget	% Change 2019-2020	Notes
4312-08 · Chains	1,488.75	1,500.00	2,500.00	66.67%	
4312-09 · Chainsaw Repairs	208.04	300.00	300.00	0.00%	
4312-10 · Radios	742.23	400.00	400.00	0.00%	
4312-11 · Welding Equipment	623.74	800.00	800.00	0.00%	
4312-12 · Safety Equipment	2,313.63	2,500.00	5,000.00	100.00%	
4312-13 · Tools	420.10	750.00	750.00	0.00%	
4312-14 · Vehicle Fuel	31,989.17	25,000.00	35,000.00	40.00%	
4312-16 · Highway Vehicle & Equipment	562.50	5,000.00	5,000.00	0.00%	
4312-19 · Heating Fuel	5,572.35	6,000.00	6,000.00	0.00%	
4312-22 · Supplies	4,725.27	2,500.00	4,500.00	80.00%	
4312-23 · Erosion Control	0.00	1,500.00	1,500.00	0.00%	
4316 · Street Lighting	1,530.42	1,560.00	1,560.00	0.00%	
Highways-Other	0.00	0.00		0.00%	
<b>Total Highways</b>	<b>563,669.28</b>	<b>592,206.19</b>	<b>643,507.05</b>	<b>8.66%</b>	
<b>SANITATION</b>					
4323-01 · Wilton Recycling	63,920.32	63,911.93	79,021.42	23.64%	
<b>HEALTH</b>					
4414-01 · Animal Control	0.00	1.00	1.00	0.00%	
4415-01 · Health Officer	0.00	25.00	25.00	0.00%	
4415-03 · Health Agencies, Visiting Nurse	1,500.00	1,500.00	1,500.00	0.00%	
4415-04 · NH Health Assn Dues	0.00	35.00	35.00	0.00%	
4415-05 · Community Volunteer Transportn	500.00	500.00	500.00	0.00%	
Health-Other	0.00	0.00	250.00	0.00%	
<b>Total Health</b>	<b>2,000.00</b>	<b>2,061.00</b>	<b>2,311.00</b>	<b>12.13%</b>	
<b>WELFARE</b>					
4445-01 · Welfare Assistance	1,500.00	1,000.00	4,000.00	300.00%	
<b>PARKS &amp; RECREATION</b>					
4520-01 · Parks Maint Wages	1,610.07	946.00	1,545.00	63.32%	
4520-02 · Payroll Taxes	53.96	0.00	118.19	0.00%	
4520-03 · Maintenance Supplies	551.66	500.00	600.00	20.00%	
4520-04 · Electricity	0.00	100.00	100.00	0.00%	

## Town of Mason Proposed 2020 Budget

	2019 Actual	2019 Budget	Proposed 2020 Budget	% Change 2019-2020	Notes
4520-05 · Toilet Facilities	0.00	440.00	440.00	0.00%	
<b>Total Parks &amp; Recreation</b>	<b>2,215.69</b>	<b>1,986.00</b>	<b>2,803.19</b>	<b>41.15%</b>	
<b>TOWN COMMON</b>					
4521-01 · Common Maintenance Wages	4,370.12	4,025.00	5,500.00	0.00%	
4521-02 · Payroll Taxes	453.56	404.00	420.75	4.15%	
4521-03 · Workers' Comp	217.00	217.00	217.00	0.00%	
4521-04 · Town Common Supplies	1,178.22	1,400.00	1,140.00	-18.57%	
<b>Total Town Common</b>	<b>6,218.90</b>	<b>6,046.00</b>	<b>7,277.75</b>	<b>20.37%</b>	
<b>RECREATION ACTIVITIES</b>					
4523-01 · Recreation Activities	570.00	1.00	1.00	0.00%	
<b>LIBRARY</b>					
4550-01 · Library Wages	40,139.69	43,082.00	43,082.00	0.00%	
4550-02 · Payroll Taxes	3,070.74	3,296.00	3,295.77	-0.01%	
4550-03 · Workers' Comp	134.00	144.00	128.00	-11.11%	
4550-04 · Continuing Education	85.00	100.00	100.00	0.00%	
4550-05 · Mileage	222.72	375.00	375.00	0.00%	
4550-06 · Telephone	787.89	1,256.00	1,256.00	0.00%	
4550-07 · Software	495.00	800.00	800.00	0.00%	
4550-08 · Postage	23.85	25.00	25.00	0.00%	
4550-09 · Supplies	612.82	625.00	625.00	0.00%	
4550-10 · Dues & Fees	315.00	850.00	850.00	0.00%	
4550-11 · Programming	437.50	600.00	600.00	0.00%	
4550-12 · Books	3,799.50	3,800.00	3,800.00	0.00%	
<b>Total LIBRARY</b>	<b>50,123.71</b>	<b>54,953.00</b>	<b>54,936.77</b>	<b>-0.03%</b>	
<b>PATRIOTIC PURPOSES</b>					
4583 · Patriotic Purposes	462.70	500.00	500.00	0.00%	
<b>CONSERVATION</b>					
4611-03 · Town Forests	0.00	0.00	0.00	0.00%	
4611-02 · Conservation Land Management	0.00	1,400.00	1,400.00	0.00%	
4611-01 · Conservation Comm Expenses	94.20	606.00	600.00	-0.99%	
<b>Total Conservation</b>	<b>94.20</b>	<b>2,006.00</b>	<b>2,000.00</b>	<b>-0.30%</b>	

## Town of Mason Proposed 2020 Budget

	2019 Actual	2019 Budget	Proposed 2020 Budget	% Change 2019-2020	Notes
<b>ENERGY COMMISSION</b>					
4680-01 Membership Dues			250.00		
4680-02 Conferences			150.00		
4680-03 Community Education			580.00		
<b>Total Energy Commission</b>	0.00	0.00	980.00	100.00%	
<b>DEBT SERVICE</b>					
4723 · Interest Tax Anticipation Note	118.26	2,000.00	2,000.00	0.00%	
4721 · Interest Long Term Bonds & Note	10,739.07	10,621.00	9,084.00	-14.47%	
4711 · Principal Long Term Bonds/Notes	51,600.00	51,600.00	51,600.00	0.00%	
<b>Total DEBT SERVICE</b>	62,457.33	64,221.00	62,684.00	-2.39%	
<b>CAPITAL OUTLAY</b>					
4901-01 · Land	0.00	0.00	0.00		
4902-02 · WA-Mach/Equip Police Cruiser	0.00	0.00	29,000.00		
4902-03 · WA-Mach/Equip-Highway-Alarm	0.00	0.00	8,993.00		
4903-01 · Buildings-Highway	0.00	0.00	0.00		
4903-02 · WA-Buildings	0.00	0.00	0.00		
4909-02 · WA-HD Road Improvements	65,000.00	65,000.00	61,000.00		
Capital Outlay-Other W.A.	37,300.00	0.00	24,490.00		
<b>Total Capital Outlay</b>	102,300.00	65,000.00	123,483.00	89.97%	
<b>OPERATING TRANSFERS OUT</b>					
4912-01 · To Special Revenue Fund	0.00	0.00	0.00		
4913-10 · To Capital Projects Fund	0.00	0.00	0.00		
4915-10 · To Cap Res-WA Fire Dpt Vehicles	25,000.00	25,000.00	25,000.00		
4915-20 · To Cap Res-WA HD Equipment	30,000.00	30,000.00	30,000.00		
4915-30 · To Cap Res-WA Police Cruiser	14,000.00	14,000.00	14,000.00		
4913-40 · WA-FD Building Addtn Cap Reserv	0.00	0.00	0.00		
4916-10 · WA-Expendable Trust	0.00	0.00	0.00		
4918-01 · To Non-Expendable Trust Funds	0.00	0.00	0.00		
4919-01 · To Fiduciary Funds	0.00	0.00	0.00		
Operating Transfer Out-Other	0.00	0.00	0.00		
<b>Total Operating Transfer Out</b>	69,000.00	69,000.00	69,000.00	0.00%	

**Town of Mason  
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	2019 Actual	2019 Budget	Proposed 2020 Budget	% Change 2019-2020	Notes
EXPENDITURES - Other	0.00	0.00	0.00		
<b>TOTAL OPERATING EXPENDITURES</b>	1,786,757.68	1,854,063.54	2,050,982.91	10.62%	
<b>TOTAL CAPITAL OUTLAY &amp; OPERATING EXP</b>	1,958,057.68	1,988,063.54	2,243,465.91	12.85%	
<b>OTHER ASSESSMENTS</b>					
4931 - Hillsborough County Assessment	193,664.00				
4933 - School District Assessment	2,528,210.00				

02/06/20