

Budget Summary FY 2020

DEPARTMENT/APPROPRIATION	2018 APPROP	2019 APPROP	Prior Year Change	2020 BoS	Prior Year Change	2020 BC	Prior Year Change
GENERAL GOVERNMENT							
EXECUTIVE	\$136,386	\$148,975	9.2%	\$156,171	4.8%	\$156,171	4.8%
ELECT, REGISTRA & VITAL STATS	\$97,017	\$103,449	6.6%	\$121,600	17.5%	\$121,600	17.5%
VOTER REGISTRATION	\$2,403	\$1,600	-33.4%	\$3,003	87.7%	\$3,003	87.7%
FINANCIAL ADMINISTRATION	\$96,071	\$95,745	-0.3%	\$103,651	8.3%	\$103,651	8.3%
ASSESSING OPERATIONS	\$129,715	\$135,012	4.1%	\$139,960	3.7%	\$139,960	3.7%
LEGAL EXPENSES	\$30,001	\$28,001	-6.7%	\$15,001	-46.4%	\$15,001	-46.4%
PERSONNEL BENEFITS	\$966,681	\$1,055,509.00	9.2%	\$1,129,724	7.0%	\$1,129,724	7.0%
LAND USE DEPARTMENT	\$9,852	\$22,402	127.4%	\$36,002	60.7%	\$36,002	60.7%
HERITAGE COMMISSION	\$13,143	\$14,441.00	9.9%	\$14,727	2.0%	\$14,727	2.0%
Total	\$1,481,269	\$1,605,134	8.4%	\$1,719,839	7.1%	\$1,719,839	7.1%
GENERAL GOV'T BUILDINGS							
TOWN HALL	\$51,640	\$55,550	7.6%	\$59,625	7.3%	\$59,625	7.3%
TOWN HALL ANNEX	\$11,240	\$16,421	46.1%	\$16,385	-0.2%	\$16,385	-0.2%
GREATER WAKEFIELD RESOURCE	\$5,000	\$5,500	10.0%	\$5,000	-9.1%	\$5,000	-9.1%
CEMETERIES	\$33,010	\$33,210	0.6%	\$34,510	3.9%	\$34,510	3.9%
INSURANCE	\$99,800	\$103,163	3.4%	\$110,509	7.1%	\$110,509	7.1%
GENERAL ADMINISTRATION	\$91,584	\$113,549.00	24.0%	\$111,304	-2.0%	\$111,304	-2.0%
Total	\$292,274	\$327,393	12.0%	\$337,333	3.0%	\$337,333	3.0%
PUBLIC SAFETY							
POLICE DEPARTMENT	\$827,684	\$891,312	7.7%	\$958,469	7.5%	\$958,469	7.5%
AMBULANCE	\$334,676	\$477,944	42.8%	\$535,165	12.0%	\$535,165	12.0%
GENERAL FIRE	\$203,827	\$205,699	0.9%	\$199,777	-2.9%	\$199,777	-2.9%
EAST WAKEFIELD FIRE STATION	\$4,780	\$4,830	1.0%	\$6,230	29.0%	\$6,230	29.0%
UNION FIRE STATION	\$4,500	\$4,500	0.0%	\$6,230	38.4%	\$6,230	38.4%
FOREST FIRES/EQUIPMENT	\$2,001	\$2,001	0.0%	\$2,001	0.0%	\$2,001	0.0%
BLDG INSPECTOR/ZONING ADM.	\$124,258	\$137,139	10.4%	\$138,260	0.8%	\$138,260	0.8%
EMERGENCY MANAGEMENT	\$250	\$2,250	800.0%	\$2,250	0.0%	\$2,250	0.0%
PUBLIC SAFETY BUILDING	\$79,783	\$99,180	24.3%	\$112,443	13.4%	\$112,443	13.4%
Total	\$1,581,759	\$1,824,855	15.4%	\$1,960,825	7.5%	\$1,960,825	7.5%
PUBLIC WORKS							
TOWN MAINTENANCE	\$160,000	\$165,000	3.1%	\$194,000	17.6%	\$194,000	17.6%
GENERAL HIGHWAY EXPENSES	\$450,184	\$447,503	-0.6%	\$472,221	5.5%	\$472,221	5.5%
STREET LIGHTING	\$31,500	\$31,000	-1.6%	\$34,600	11.6%	\$34,600	11.6%
Total	\$641,684	\$643,503	0.3%	\$700,821	8.9%	\$700,821	8.9%
LANDFILL							
SOLID WASTE DISPOSAL	\$436,856	\$465,137	6.5%	\$475,465	2.2%	\$475,465	2.2%
Total	\$436,856	\$465,137	6.5%	\$475,465	2.2%	\$475,465	2.2%
PUBLIC HEALTH							
ANIMAL CONTROL OFFICER	\$31,920	\$25,888	-18.9%	\$25,888	0.0%	\$25,888	0.0%
Total	\$31,920	\$25,888	-18.9%	\$25,888	0.0%	\$25,888	0.0%
HUMAN SERVICES-OUTSIDE AGENCIES							
NORTHERN HUMAN SRV/MENTAL HEALTH CENTER	\$4,300	\$4,300	0.0%	\$4,300	0.0%	\$4,300	0.0%
VNA/HOSPICE	\$12,000	\$9,000	-25.0%	\$9,000.00	0.0%	\$9,000.00	0.0%
MEALS ON WHEELS	\$13,518	\$15,012	11.1%	\$15,012.00	0.0%	\$15,012.00	0.0%
STARTING POINT/(CCADV)	\$2,491	\$3,291	32.1%	\$3,291.00	0.0%	\$3,291.00	0.0%
AMERICAN RED CROSS	\$0	\$0	#DIV/0!	\$5,000.00	#DIV/0!	\$5,000.00	#DIV/0!
COMMUNITY ACTION PROGRAM	\$5,000	\$6,000	20.0%	\$1,000.00	-83.3%	\$1,000.00	-83.3%
GWRC, Inc.	\$30,000	\$30,500	1.7%	\$29,000.00	-4.9%	\$29,000.00	-4.9%
WAKEFIELD PROJECTS INC.	\$1,000	\$10,000	900.0%	\$1,000.00	-90.0%	\$1,000.00	-90.0%
HUGGINS HOSPITAL - MED BRIDGE	\$0	\$0	#DIV/0!		#DIV/0!		#DIV/0!
ACTON WAKEFIELD WATERSHED ALL	\$15,000	\$15,000	0.0%	\$15,000.00	0.0%	\$15,000.00	0.0%
WHITE HORSE ADDICTION CENTER	\$2,000	\$2,500	25.0%	\$2,500.00	0.0%	\$2,500.00	0.0%

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CASA	\$500	\$750	50.0%	\$750	0.0%	\$750	0.0%
WAKEFIELD FOOD PANTRY	\$6,500	\$6,500	0.0%	\$7,000	7.7%	\$7,000	7.7%
COAST- NORTH BUS	\$0	\$0	#DIV/0!		#DIV/0!		#DIV/0!
CROSS ROADS HOUSE	\$1,000	\$1,000		\$1,000	0.0%	\$1,000	0.0%
CHILDREN UNLIMITED INC	\$1,500	\$1,500		\$1,500	0.0%	\$1,500	0.0%
CORNERSTONE VNA		\$4,000		\$4,000	0.0%	\$4,000	
HUNDRED NIGHTS INC		\$500					
Total	\$94,809	\$109,853	15.9%	\$99,353	-9.6%	\$99,353	-9.6%
PUBLIC ASSISTANCE							
GENERAL ASSISTANCE	\$49,390	\$44,790	-9.3%	\$46,841	4.6%	\$46,841	4.6%
Total	\$49,390	\$44,790	-9.3%	\$46,841	4.6%	\$46,841	4.6%
COMMUNITY AFFAIRS							
PARKS & RECREATION	\$161,470	\$169,293	4.8%	\$185,626	9.6%	\$186,076	9.9%
LIBRARIES	\$171,365	\$172,610	0.7%	\$173,410	0.5%	\$173,410	0.5%
PATRIOTIC PURPOSES	\$2,230	\$1,800	-19.3%	\$1,500	-16.7%	\$1,500	-16.7%
AGRICULTURE COMMISSION	\$250	\$2		\$2	0.0%	\$2	
CONSERVATION COMMISSION	\$4,016	\$4,016	0.0%	\$4,396	9.5%	\$4,396	9.5%
Total	\$339,331	\$347,721	2.5%	\$364,934	5.0%	\$365,384	5.1%
FINANCIAL AFFAIRS							
SEWER DEBT SERVICE	\$0	\$0	#DIV/0!		#DIV/0!		#DIV/0!
INTEREST EXPENSE	\$0	\$0	#DIV/0!		#DIV/0!		#DIV/0!
Total	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0	#DIV/0!
TOTAL OPERATING BUDGET	\$4,949,292	\$5,394,274	9.0%	\$5,731,299	6.2%	\$5,731,749	6.3%

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	\$0						
CAPITAL OUTLAY (LAND & IMPROVEMENTS)							
Total			#DIV/0!		#DIV/0!		#DIV/0!
CAPITAL OUTLAY							
HIGHWAY SAFETY GRANT	\$2,620	\$2,096	-20.0%		-100.0%		-100.0%
HIGHWAY SAFETY DWI PATROLS	\$4,493	\$4,495	0.0%	\$398	-91.1%	\$398	-91.1%
DWI CHECKPOINT	\$2,247						
CLIQUE	\$1,124	\$266		\$199		\$199	
DISTRACTED DRIVING PATROLS	\$1,404	\$1,095		\$199		\$199	
GRANITE HAMMER	\$7,500	\$7,500		\$7,500		\$7,500	
POLICE EQUIPMENT GRANT	\$18,554		-100.0%	\$11,840.00	#DIV/0!	\$11,840.00	#DIV/0!
SWY SAFE COMMUTE	\$2,247	\$1,800		\$2,388.00		\$2,388.00	
HIGHWAY TRUCK LEASE							
HIGHWAY TRUCK PURCHASE							
POLICE DEPT BODY/CRUISER CAMERAS	\$54,000						
TURNTABLE PARK ACQUISITION	\$1,500						
POLICE RADAR TRAFFIC RECORDERS							
FIRE-EQUIPMENT FOR TRUCK							
HIGHWAY MOWER					#DIV/0!		
EW-FIRE STATION SIDING							
PSB PARKING LOT		\$50,000					
PARKS & REC DUGOUT REPLACEMENT		\$28,500					
HIGHWAY REPEATERS & RADIOS		\$45,000					
PETITION- DREW MILL DAM							
LCHIP 50/50 GRANT					#DIV/0!		
TOTAL CAPITAL OUTLAY	\$95,689	\$140,752	47.1%	\$22,524	-84.0%	\$22,524	-84.0%

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CAPITAL RESERVE ARTICLES							
AMBULANCE RESERVE	\$39,000	\$40,000		\$40,000	0.0%	\$40,000	0.0%
BRIDGE CONSTRUCTION	\$25,000	\$75,000	200.0%	\$53,000	-29.3%	\$53,000	-29.3%
FIRE TRUCK RESERVE	\$75,000	\$75,000	0.0%	\$75,000	0.0%	\$75,000	0.0%
HIGHWAY HEAVY EQUIP	\$25,000	\$75,000	200.0%	\$25,000	-66.7%	\$25,000	-66.7%
HIGHWAY TRUCK RESERVE	\$190,000		-100.0%	\$25,000	#DIV/0!	\$25,000	#DIV/0!
INVASIVE SPECIES TRUST	\$32,125	\$30,000	\$0	\$30,000	0.0%	\$30,000	0.0%
LANDFILL RESERVE			#DIV/0!		#DIV/0!		#DIV/0!
POLICE CRUISER	\$37,000	\$45,000	21.6%	\$35,100	-22.0%	\$35,100	-22.0%
PUBLIC SAFETY BUILDING			#DIV/0!	\$25,000	#DIV/0!	\$25,000	#DIV/0!
TECHNOLOGY	\$12,000	\$11,000	-8.3%	\$2,500	-77.3%	\$2,500	-77.3%
TOWN HALL IMPROVEMENT	\$7,500	\$10,000	33.3%	\$10,000	0.0%	\$10,000	0.0%
TRANSFER STATION EQUIPMENT		\$75,000	#DIV/0!	\$5,000	-93.3%	\$5,000	-93.3%
TRANSFER STATION			#DIV/0!	\$140,000	#DIV/0!	\$140,000	#DIV/0!
WASTEWATER TREATMENT			#DIV/0!		#DIV/0!		#DIV/0!
CEMETERY MAINTENANCE		\$5,000	#DIV/0!		-100.0%		-100.0%
PARKS & REC PARK AND FIELD MAINT			#DIV/0!		#DIV/0!		#DIV/0!
EMERGENCY MANAGEMENT			#DIV/0!		#DIV/0!		#DIV/0!
FOREST FIRE MANAGEMENT					#DIV/0!		#DIV/0!
CEMETERY- WELL, PUMP HOUSE, SHED					#DIV/0!		#DIV/0!
HIGHWAY ROAD PROJECTS	\$250,000	\$237,500	-5.0%	\$300,000	26.3%	\$300,000	26.3%
SECURITY CAMERAS, GO-PROS			#DIV/0!		#DIV/0!		
ASSESSING STATISCAL UPDATES	\$18,500	\$5,000	-73.0%	\$5,000	0.0%	\$5,000	
DPW BUILDING				\$25,000		\$25,000	
GWRC BUILDING	\$5,000	\$5,000		\$5,000	0.0%	\$5,000	
TOTAL CAPITAL RESERVE ARTICLES	\$716,125	\$688,500	-3.9%	\$800,600	16.3%	\$800,600	16.3%
TOTAL SEWER OPERATING BUDGET	\$83,924	\$102,450	22.1%	\$118,967	16.1%	\$120,452	17.6%
TOTAL OPERATING, CAPITAL OUTLAY & CAPITAL RESERVE WARRANT ARTICLES, SEWER BUDGETS	\$5,845,030	\$6,325,976	8.2%	\$6,673,390	5.5%	\$6,675,325	5.5%