



Proposed Budget

Wakefield

For the period beginning January 1, 2022 and ending December 31, 2022

Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: January 24, 2022

BUDGET COMMITTEE CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name	Position	Signature
Kenneth G. Field	BOS Rep	<i>[Signature]</i>
Howard Knight	BC Member	<i>[Signature]</i>
Priscilla Colbath	BC Member	<i>[Signature]</i>
DAVE WANKUS	BC MEMBER	<i>[Signature]</i>
DENNIS MILLER	" "	<i>[Signature]</i>
PAUL N. Roman	BC member	<i>[Signature]</i>
Jerry O'Connell	BC Member	<i>[Signature]</i>
PETER KASPREUK	SUD REP	<i>[Signature]</i>
KEFF FERG	School Board Rep	<i>[Signature]</i>

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:
<https://www.proptax.org/>

For assistance please contact:
NH DRA Municipal and Property Division
(603) 230-5090
<http://www.revenue.nh.gov/mun-prop/>



New Hampshire
Department of
Revenue Administration

**2022
MS-737**

Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2021	Appropriations for period ending 12/31/2021	Selectmen's Appropriations for period ending 12/31/2022 (Recommended)	Selectmen's Appropriations for period ending 12/31/2022 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2022 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2022 (Not Recommended)
General Government								
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0	\$0	\$0
4130-4139	Executive	24	\$141,721	\$150,625	\$159,370	\$0	\$156,370	\$3,000
4140-4149	Election, Registration, and Vital Statistics	24	\$115,055	\$116,357	\$125,338	\$0	\$125,338	\$0
4150-4151	Financial Administration	24	\$99,188	\$103,427	\$111,584	\$0	\$111,584	\$0
4152	Revaluation of Property	24	\$135,287	\$138,781	\$139,816	\$0	\$139,816	\$0
4153	Legal Expense	24	\$6,578	\$15,001	\$15,000	\$0	\$15,000	\$0
4155-4159	Personnel Administration	24	\$1,297,524	\$1,370,241	\$1,442,359	\$0	\$1,442,359	\$0
4191-4193	Planning and Zoning	24	\$25,883	\$27,455	\$30,849	\$0	\$30,849	\$0
4194	General Government Buildings	24	\$61,042	\$74,766	\$72,762	\$0	\$72,263	\$499
4195	Cemeteries	24	\$33,916	\$34,510	\$35,510	\$0	\$35,510	\$0
4196	Insurance	24	\$120,224	\$120,224	\$132,969	\$0	\$132,969	\$0
4197	Advertising and Regional Association		\$0	\$0	\$0	\$0	\$0	\$0
4199	Other General Government	24	\$106,278	\$111,198	\$111,603	\$0	\$111,603	\$0
General Government Subtotal			\$2,142,696	\$2,262,586	\$2,377,160	\$0	\$2,373,661	\$3,499
Public Safety								
4210-4214	Police	24	\$914,753	\$978,394	\$1,021,005	\$0	\$1,021,005	\$0
4215-4219	Ambulance	24	\$538,178	\$544,466	\$563,597	\$0	\$563,597	\$0
4220-4229	Fire	24	\$190,754	\$225,646	\$226,960	\$0	\$226,960	\$0
4240-4249	Building Inspection	24	\$140,193	\$154,507	\$183,830	\$0	\$183,830	\$0
4290-4298	Emergency Management	24	\$6,875	\$4,500	\$3,500	\$0	\$3,500	\$0
4299	Other (Including Communications)	24	\$100,718	\$114,693	\$114,693	\$0	\$114,693	\$0
Public Safety Subtotal			\$1,891,471	\$2,022,206	\$2,113,585	\$0	\$2,113,585	\$0
Airport/Aviation Center								
4301-4309	Airport Operations		\$0	\$0	\$0	\$0	\$0	\$0
Airport/Aviation Center Subtotal			\$0	\$0	\$0	\$0	\$0	\$0



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Highways and Streets								
4311	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4312	Highways and Streets	24	\$565,355	\$648,675	\$644,699	\$0	\$644,699	\$0
4313	Bridges		\$0	\$0	\$0	\$0	\$0	\$0
4316	Street Lighting	24	\$28,684	\$34,600	\$34,600	\$0	\$34,600	\$0
4319	Other		\$0	\$0	\$0	\$0	\$0	\$0
Highways and Streets Subtotal			\$594,039	\$683,275	\$679,299	\$0	\$679,299	\$0
Sanitation								
4321	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	24	\$552,313	\$470,528	\$535,413	\$0	\$535,413	\$0
4325	Solid Waste Cleanup		\$0	\$0	\$0	\$0	\$0	\$0
4326-4328	Sewage Collection and Disposal		\$0	\$0	\$0	\$0	\$0	\$0
4329	Other Sanitation		\$0	\$0	\$0	\$0	\$0	\$0
Sanitation Subtotal			\$552,313	\$470,528	\$535,413	\$0	\$535,413	\$0
Water Distribution and Treatment								
4331	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4332	Water Services		\$0	\$0	\$0	\$0	\$0	\$0
4335-4339	Water Treatment, Conservation and Other		\$0	\$0	\$0	\$0	\$0	\$0
Water Distribution and Treatment Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Electric								
4351-4352	Administration and Generation		\$0	\$0	\$0	\$0	\$0	\$0
4353	Purchase Costs		\$0	\$0	\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance		\$0	\$0	\$0	\$0	\$0	\$0
4359	Other Electric Costs		\$0	\$0	\$0	\$0	\$0	\$0
Electric Subtotal			\$0	\$0	\$0	\$0	\$0	\$0



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Account	Purpose	Article	Actual Expenditures for period ending 12/31/2021	Appropriations for period ending 12/31/2021	Selectmen's	Selectmen's	Budget	Budget
					Appropriations for period ending 12/31/2022 (Recommended)	Appropriations for period ending 12/31/2022 (Not Recommended)	Committee's Appropriations for period ending 12/31/2022 (Recommended)	Committee's Appropriations for period ending 12/31/2022 (Not Recommended)
Health								
4411	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4414	Pest Control	24	\$11,754	\$25,888	\$20,489	\$0	\$20,489	\$0
4415-4419	Health Agencies, Hospitals, and Other	24	\$113,805	\$118,891	\$118,645	\$0	\$118,645	\$0
Health Subtotal			\$125,559	\$144,779	\$139,134	\$0	\$139,134	\$0
Welfare								
4441-4442	Administration and Direct Assistance	24	\$23,094	\$46,345	\$47,042	\$0	\$47,042	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other		\$0	\$0	\$0	\$0	\$0	\$0
Welfare Subtotal			\$23,094	\$46,345	\$47,042	\$0	\$47,042	\$0
Culture and Recreation								
4520-4529	Parks and Recreation	24	\$167,255	\$186,052	\$202,143	\$0	\$202,143	\$0
4550-4559	Library	24	\$173,410	\$173,410	\$183,075	\$0	\$183,075	\$0
4583	Patriotic Purposes	24	\$1,249	\$1,400	\$1,500	\$0	\$1,500	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0	\$0	\$0
Culture and Recreation Subtotal			\$341,914	\$360,862	\$386,718	\$0	\$386,718	\$0
Conservation and Development								
4611-4612	Administration and Purchasing of Natural Resources	24	\$1,707	\$4,896	\$5,523	\$0	\$5,523	\$0
4619	Other Conservation		\$0	\$0	\$0	\$0	\$0	\$0
4631-4632	Redevelopment and Housing		\$0	\$0	\$0	\$0	\$0	\$0
4651-4659	Economic Development		\$0	\$0	\$0	\$0	\$0	\$0
Conservation and Development Subtotal			\$1,707	\$4,896	\$5,523	\$0	\$5,523	\$0



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Debt Service								
4711	Long Term Bonds and Notes - Principal		\$0	\$0	\$0	\$0	\$0	\$0
4721	Long Term Bonds and Notes - Interest		\$0	\$0	\$0	\$0	\$0	\$0
4723	Tax Anticipation Notes - Interest		\$0	\$0	\$0	\$0	\$0	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0	\$0	\$0
Debt Service Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay								
4901	Land		\$0	\$0	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$0	\$0	\$0	\$0	\$0	\$0
4903	Buildings		\$0	\$0	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings	24	\$25,767	\$6,121	\$56,900	\$0	\$56,900	\$0
Capital Outlay Subtotal			\$25,767	\$6,121	\$56,900	\$0	\$56,900	\$0
Operating Transfers Out								
4912	To Special Revenue Fund		\$0	\$0	\$0	\$0	\$0	\$0
4913	To Capital Projects Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914A	To Proprietary Fund - Airport		\$0	\$0	\$0	\$0	\$0	\$0
4914E	To Proprietary Fund - Electric		\$0	\$0	\$0	\$0	\$0	\$0
4914O	To Proprietary Fund - Other		\$0	\$0	\$0	\$0	\$0	\$0
4914S	To Proprietary Fund - Sewer	24	\$128,059	\$128,059	\$135,137	\$0	\$135,137	\$0
4914W	To Proprietary Fund - Water		\$0	\$0	\$0	\$0	\$0	\$0
4918	To Non-Expendable Trust Funds		\$0	\$0	\$0	\$0	\$0	\$0
4919	To Fiduciary Funds		\$0	\$0	\$0	\$0	\$0	\$0
Operating Transfers Out Subtotal			\$128,059	\$128,059	\$135,137	\$0	\$135,137	\$0
Total Operating Budget Appropriations					\$6,475,911	\$0	\$6,472,412	\$3,499



Special Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for period ending 12/31/2022 (Recommended)	Selectmen's Appropriations for period ending 12/31/2022 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2022 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2022 (Not Recommended)
4915	To Capital Reserve Fund		\$0	\$0	\$0	\$0
4916	To Expendable Trust Fund		\$0	\$0	\$0	\$0
4917	To Health Maintenance Trust Funds		\$0	\$0	\$0	\$0
4903	Buildings	02	\$7,000,000	\$0	\$7,000,000	\$0
		<i>Purpose: Issuance of Bond</i>				
4903	Buildings	03	\$2,000,000	\$0	\$2,000,000	\$0
		<i>Purpose: Issuance of Bond</i>				
4915	To Capital Reserve Fund	04	\$75,000	\$0	\$75,000	\$0
		<i>Purpose: Appropriate to the Bridge Construction CRF</i>				
4915	To Capital Reserve Fund	05	\$60,000	\$0	\$60,000	\$0
		<i>Purpose: Appropriate to Ambulance CRF</i>				
4915	To Capital Reserve Fund	06	\$90,000	\$0	\$90,000	\$0
		<i>Purpose: Appropriate to the Fire Truck CRF</i>				
4915	To Capital Reserve Fund	07	\$25,000	\$0	\$25,000	\$0
		<i>Purpose: Appropriate to Highway Heavy Equipment CRF</i>				
4915	To Capital Reserve Fund	08	\$50,000	\$0	\$50,000	\$0
		<i>Purpose: Appropriate to Highway Truck CRF</i>				
4915	To Capital Reserve Fund	09	\$50,000	\$0	\$50,000	\$0
		<i>Purpose: Appropriate to the Transfer Station Heavy Equipmen</i>				
4915	To Capital Reserve Fund	10	\$100,000	\$0	\$100,000	\$0
		<i>Purpose: Appropriate to Transfer Station Facility CRF</i>				
4915	To Capital Reserve Fund	12	\$34,000	\$0	\$34,000	\$0
		<i>Purpose: Appropriate to the Police Cruiser CRF</i>				
4915	To Capital Reserve Fund	13	\$20,000	\$0	\$20,000	\$0
		<i>Purpose: Police Supervisor/Command Cruiser Capital reserve</i>				
4915	To Capital Reserve Fund	14	\$2,500	\$0	\$2,500	\$0
		<i>Purpose: Appropriate to the Technology CRF</i>				
4915	To Capital Reserve Fund	15	\$10,000	\$0	\$10,000	\$0
		<i>Purpose: Appropriate to the Town Hall Improvement CRF</i>				



Special Warrant Articles

4915	To Capital Reserve Fund	16	\$225,000	\$0	\$225,000	\$0
			<i>Purpose: Appropriate to the Highway Improvement CRF</i>			
4915	To Capital Reserve Fund	17	\$12,000	\$0	\$12,000	\$0
			<i>Purpose: Appropriate to Assessing Statistical Update CRF</i>			
4915	To Capital Reserve Fund	18	\$5,000	\$0	\$5,000	\$0
			<i>Purpose: Appropriate to the Greater Wakefield Resource Cent</i>			
4915	To Capital Reserve Fund	19	\$30,000	\$0	\$30,000	\$0
			<i>Purpose: Appropriate to the Public Safety Building CRF</i>			
4915	To Capital Reserve Fund	20	\$25,000	\$0	\$25,000	\$0
			<i>Purpose: Appropriate to the Public Works Building CRF</i>			
4915	To Capital Reserve Fund	21	\$50,000	\$0	\$50,000	\$0
			<i>Purpose: Capital reserve for Wastewater Treatment.</i>			
4915	To Capital Reserve Fund	22	\$10,000	\$0	\$10,000	\$0
			<i>Purpose: Cemetery Maintenance Capital reserve</i>			
4916	To Expendable Trusts/Fiduciary Funds	11	\$34,400	\$0	\$34,400	\$0
			<i>Purpose: Appropriate to the Invasive Species ETF</i>			
Total Proposed Special Articles			\$9,907,900	\$0	\$9,907,900	\$0



Individual Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for period ending 12/31/2022 (Recommended)	Selectmen's Appropriations for period ending 12/31/2022 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2022 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2022 (Not Recommended)
4909	Improvements Other than Buildings	23	\$8,000	\$0	\$8,000	\$0
<i>Purpose: Purchase Electronic Key Fob System</i>						
Total Proposed Individual Articles			\$8,000	\$0	\$8,000	\$0



New Hampshire
Department of
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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2021	Selectmen's Estimated Revenues for period ending 12/31/2022	Budget Committee's Estimated Revenues for period ending 12/31/2022
Taxes					
3120	Land Use Change Tax - General Fund	24	\$0	\$5,000	\$5,000
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	24	\$15,690	\$10,000	\$10,000
3186	Payment in Lieu of Taxes	24	\$0	\$16,000	\$16,000
3187	Excavation Tax		\$250	\$0	\$0
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	24	\$73,479	\$100,000	\$100,000
9991	Inventory Penalties		\$0	\$0	\$0
Taxes Subtotal			\$89,419	\$131,000	\$131,000
Licenses, Permits, and Fees					
3210	Business Licenses and Permits	24	\$1,002	\$1,000	\$1,000
3220	Motor Vehicle Permit Fees	24	\$1,275,083	\$1,150,000	\$1,150,000
3230	Building Permits	24	\$155,050	\$95,000	\$95,000
3290	Other Licenses, Permits, and Fees	24	\$35,647	\$25,000	\$25,000
3311-3319	From Federal Government		\$0	\$0	\$0
Licenses, Permits, and Fees Subtotal			\$1,466,782	\$1,271,000	\$1,271,000
State Sources					
3351	Municipal Aid/Shared Revenues	24	\$100,000	\$100,000	\$100,000
3352	Meals and Rooms Tax Distribution	24	\$378,248	\$105,000	\$105,000
3353	Highway Block Grant	24	\$133,364	\$140,500	\$140,500
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement		\$0	\$0	\$0
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Other (Including Railroad Tax)	24	\$273,023	\$11,500	\$11,500
3379	From Other Governments	24	\$443,626	\$443,080	\$443,080
State Sources Subtotal			\$1,328,261	\$800,080	\$800,080



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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2021	Selectmen's Estimated Revenues for period ending 12/31/2022	Budget Committee's Estimated Revenues for period ending 12/31/2022
Charges for Services					
3401-3406	Income from Departments	24	\$290,918	\$300,000	\$300,000
3409	Other Charges		\$0	\$0	\$0
Charges for Services Subtotal			\$290,918	\$300,000	\$300,000
Miscellaneous Revenues					
3501	Sale of Municipal Property		\$39,520	\$0	\$0
3502	Interest on Investments	24	\$5,964	\$15,000	\$15,000
3503-3509	Other	24	\$0	\$10,000	\$10,000
Miscellaneous Revenues Subtotal			\$45,484	\$25,000	\$25,000
Interfund Operating Transfers In					
3912	From Special Revenue Funds		\$0	\$0	\$0
3913	From Capital Projects Funds		\$0	\$0	\$0
3914A	From Enterprise Funds: Airport (Offset)		\$0	\$0	\$0
3914E	From Enterprise Funds: Electric (Offset)		\$0	\$0	\$0
3914O	From Enterprise Funds: Other (Offset)		\$0	\$0	\$0
3914S	From Enterprise Funds: Sewer (Offset)	24	\$137,170	\$135,137	\$135,137
3914W	From Enterprise Funds: Water (Offset)		\$0	\$0	\$0
3915	From Capital Reserve Funds		\$0	\$0	\$0
3916	From Trust and Fiduciary Funds		\$0	\$0	\$0
3917	From Conservation Funds		\$0	\$0	\$0
Interfund Operating Transfers In Subtotal			\$137,170	\$135,137	\$135,137
Other Financing Sources					
3934	Proceeds from Long Term Bonds and Notes	03, 02	\$0	\$9,000,000	\$9,000,000
9998	Amount Voted from Fund Balance		\$0	\$0	\$0
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Other Financing Sources Subtotal			\$0	\$9,000,000	\$9,000,000
Total Estimated Revenues and Credits			\$3,358,034	\$11,662,217	\$11,662,217



Budget Summary

Item	Selectmen's Period ending 12/31/2022 (Recommended)	Budget Committee's Period ending 12/31/2022 (Recommended)
Operating Budget Appropriations	\$6,475,911	\$6,472,412
Special Warrant Articles	\$9,907,900	\$9,907,900
Individual Warrant Articles	\$8,000	\$8,000
Total Appropriations	\$16,391,811	\$16,388,312
Less Amount of Estimated Revenues & Credits	\$11,662,217	\$11,662,217
Estimated Amount of Taxes to be Raised	\$4,729,594	\$4,726,095



Supplemental Schedule

1. Total Recommended by Budget Committee	\$16,388,312
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$0
3. Interest: Long-Term Bonds & Notes	\$0
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions (<i>Sum of Lines 2 through 5 above</i>)	\$0
7. Amount Recommended, Less Exclusions (<i>Line 1 less Line 6</i>)	\$16,388,312
8. 10% of Amount Recommended, Less Exclusions (<i>Line 7 x 10%</i>)	\$1,638,831
Collective Bargaining Cost Items:	
9. Recommended Cost Items (Prior to Meeting)	\$0
10. Voted Cost Items (Voted at Meeting)	\$0
11. Amount voted over recommended amount (Difference of Lines 9 and 10)	\$0
12. Bond Override (RSA 32:18-a), Amount Voted	\$0
Maximum Allowable Appropriations Voted at Meeting: (<i>Line 1 + Line 8 + Line 11 + Line 12</i>)	\$18,027,143