

DEPARTMENT/APPROPRIATION	2022 APPROP	2023 BC APP'D	2023 DEFAULT	Prior Year Change	2024 BoS	Prior Year Change (Requested)	2024 Budget Comm	Prior Year Change (BC App'd)
GENERAL GOVERNMENT								
EXECUTIVE	\$156,370	\$161,580	\$145,303	-7.1%	\$156,680	-3.0%	\$156,680	-3.0%
ELECT, REGISTRA & VITAL STATS	\$122,781	\$134,492	\$111,855	-8.9%	\$148,180	10.2%	\$148,180	10.2%
VOTER REGISTRATION	\$2,557	\$2,593	\$2,557	0.0%	\$4,146	59.9%	\$4,146	59.9%
FINANCIAL ADMINISTRATION	\$111,584	\$119,237	\$110,078	-1.3%	\$121,280	1.7%	\$121,280	1.7%
ASSESSING OPERATIONS	\$139,816	\$143,771	\$132,262	-5.4%	\$160,552	11.7%	\$158,752	10.4%
LEGAL EXPENSES	\$15,000	\$17,000	\$17,000	13.3%	\$20,000	17.6%	\$20,000	17.6%
PERSONNEL BENEFITS	\$1,442,359	\$1,712,187	\$1,660,492	15.1%	\$1,644,422	-4.0%	\$1,644,422	-4.0%
LAND USE DEPARTMENT	\$13,658	\$18,602	\$13,602	-0.4%	\$39,509	112.4%	\$39,509	112.4%
HERITAGE COMMISSION	\$17,191	\$16,445	\$10,345	-39.8%	\$16,600	0.9%	\$16,600	0.9%
Total	\$2,021,316	\$2,325,907	\$2,203,494	9.0%	\$2,311,369	-0.6%	\$2,309,569	-0.7%
GENERAL GOV'T BUILDINGS								
TOWN HALL	\$55,650	\$65,609	\$60,359	8.5%	\$61,518	-6.2%	\$61,518	-6.2%
TOWN HALL ANNEX	\$16,612	\$20,972	\$20,152	21.3%	\$20,648	-1.5%	\$20,648	-1.5%
GREATER WAKEFIELD RESOURCE	\$1	\$1	\$1	0.0%	\$300	29900.0%	\$300	29900.0%
CEMETERIES	\$35,510	\$36,510	\$36,510	2.8%	\$36,615	0.3%	\$36,615	0.3%
INSURANCE	\$132,969	\$145,026	\$145,026	9.1%	\$158,446	9.3%	\$158,446	9.3%
GENERAL ADMINISTRATION	\$111,603	\$115,989	\$104,971	-5.9%	\$114,359	-1.4%	\$114,359	-1.4%
Total	\$352,345	\$384,107	\$367,019	4.2%	\$391,886	2.0%	\$391,886	2.0%
PUBLIC SAFETY								
POLICE DEPARTMENT	\$1,021,005	\$1,171,154	\$1,066,602	4.5%	\$1,217,342	3.9%	\$1,217,342	3.9%
AMBULANCE	\$563,597	\$619,823	\$579,206	2.8%	\$675,183	8.9%	\$675,183	8.9%
GENERAL FIRE	\$211,919	\$228,662	\$211,919	0.0%	\$232,116	1.5%	\$232,116	1.5%
EAST WAKEFIELD FIRE STATION	\$6,811	\$7,300	\$7,300	7.2%	\$7,300	0.0%	\$7,300	0.0%
UNION FIRE STATION	\$6,230	\$9,014	\$9,014	44.7%	\$8,914	-1.1%	\$8,914	-1.1%
FOREST FIRES/EQUIPMENT	\$2,000	\$2,000	\$2,000	0.0%	\$2,000	0.0%	\$2,000	0.0%
BLDG INSPECTOR/ZONING ADM.	\$183,830	\$201,370	\$169,151	-8.0%	\$141,368	-29.8%	\$143,068	-29.0%
EMERGENCY MANAGEMENT	\$3,500	\$3,500	\$3,500	0.0%	\$3,500	0.0%	\$3,500	0.0%
PUBLIC SAFETY BUILDING	\$114,693	\$132,029	\$127,267	11.0%	\$130,651	-1.0%	\$130,651	-1.0%
Total	\$2,113,585	\$2,374,852	\$2,175,959	3.0%	\$2,418,374	1.8%	\$2,420,074	1.9%
PUBLIC WORKS								
TOWN MAINTENANCE	\$165,000	\$183,000	\$120,921	-26.7%	\$165,500	-9.6%	\$165,500	-9.6%
GENERAL HIGHWAY EXPENSES	\$479,699	\$564,800	\$534,778	11.5%	\$621,152	10.0%	\$621,152	10.0%
STREET LIGHTING	\$34,600	\$38,000	\$38,000	9.8%	\$38,000	0.0%	\$38,000	0.0%
Total	\$679,299	\$785,800	\$693,699	2.1%	\$824,652	4.9%	\$824,652	4.9%
LANDFILL								
SOLID WASTE DISPOSAL	\$535,413	\$605,493	\$516,445	-3.5%	\$521,890	-13.8%	\$521,890	-13.8%
Total	\$535,413	\$605,493	\$516,445	-3.5%	\$521,890	-13.8%	\$521,890	-13.8%
PUBLIC HEALTH								
ANIMAL CONTROL OFFICER	\$20,489	\$13,072	\$13,072	-36.2%	\$13,290	1.7%	\$13,290	1.7%
Total	\$20,489	\$13,072	\$13,072	-36.2%	\$13,290	1.7%	\$13,290	1.7%
HUMAN SERVICES-OUTSIDE AGENCIES								
NORTHERN HUMAN SRV/MENTAL HEALTH CENTER	\$4,300		\$0	-100.0%	\$4,300.00	#DIV/0!	\$4,300	#DIV/0!
GRANITE VNA	\$9,000.00	\$9,000.00	\$0.00	-100.0%	\$9,000.00	0.0%	\$9,000.00	0.0%
MEALS ON WHEELS	\$19,845.00	\$21,000.00	\$16,000.00	-19.4%	\$24,978.00	18.9%	\$24,978.00	18.9%
STARTING POINT/(CCADV)		\$6,864.00	\$0.00	#DIV/0!	\$6,775.00	-1.3%	\$6,775.00	-1.3%
AMERICAN RED CROSS			\$0.00	#DIV/0!		#DIV/0!		#DIV/0!
COMMUNITY ACTION PROGRAM	\$11,500.00	\$11,702.00	\$0.00	-100.0%	\$11,702.00	0.0%	\$11,702.00	0.0%
GWRC, Inc.	\$26,000.00	\$30,000.00	\$20,000.00	-23.1%		-100.0%	\$24,300.00	-19.0%
WAKEFIELD PROJECTS INC.	\$10,000.00	\$1,000.00	\$0.00	-100.0%		-100.0%	\$1.00	-99.9%
HUGGINS HOSPITAL - MED BRIDGE				#DIV/0!		#DIV/0!		#DIV/0!
ACTION WAKEFIELD WATERSHED ALL	\$18,000.00	\$40,000.00	\$0.00	-100.0%	\$40,000.00	0.0%	\$40,000.00	0.0%
WHITE HORSE ADDICTION CENTER	\$5,000.00			-100.0%	\$0	#DIV/0!		#DIV/0!

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CASA	\$1,000	\$1,000	\$0	-100.0%	\$1,000	0.0%	\$1,000	0.0%
WAKEFIELD FOOD PANTRY	\$5,000	\$5,000	\$0	-100.0%	\$7,000	40.0%	\$7,000	40.0%
COAST- NORTH BUS				#DIV/0!		#DIV/0!		#DIV/0!
CROSS ROADS HOUSE	\$1,500	\$1,500	\$0			-100.0%	\$2,000	33.3%
CHILDREN UNLIMITED INC	\$1,500	\$1,500	\$0			-100.0%		-100.0%
CORNERSTONE VNA	\$4,000	\$4,000	\$0		\$4,000	0.0%	\$4,000	0.0%
SHARE	\$2,000							
Total	\$118,645	\$132,566	\$36,000	-69.7%	\$108,755	-18.0%	\$135,056	1.9%
PUBLIC ASSISTANCE								
GENERAL ASSISTANCE	\$47,042	\$56,090	\$46,744	-0.6%	\$49,120	-12.4%	\$49,120	-12.4%
Total	\$47,042	\$56,090	\$46,744	-0.6%	\$49,120	-12.4%	\$49,120	-12.4%
COMMUNITY AFFAIRS								
PARKS & RECREATION	\$202,143	\$238,779	\$198,120	-2.0%	\$249,583	4.5%	\$249,583	4.5%
LIBRARIES	\$183,075	\$202,775	\$120,000	-34.5%	\$214,425	5.7%	\$215,925	6.5%
PATRIOTIC PURPOSES	\$1,500	\$1,500	\$1,500	0.0%	\$3,000	100.0%	\$3,000	100.0%
AGRICULTURE COMMISSION						#DIV/0!		#DIV/0!
CONSERVATION COMMISSION	\$5,523	\$5,974	\$3,708	-32.9%	\$6,004	0.5%	\$2,743	-54.1%
Total	\$392,241	\$449,028	\$323,328	-17.6%	\$473,012	5.3%	\$471,251	4.9%
FINANCIAL AFFAIRS								
DEBT SERVICE	\$0	\$314,600	\$314,600	#DIV/0!	\$314,600	0.0%	\$314,600	0.0%
INTEREST EXPENSE	\$0	\$87,354	\$87,354	#DIV/0!	\$64,179	-26.5%	\$64,179	-26.5%
Total	\$0	\$401,954	\$401,954	#DIV/0!	\$378,779	-5.8%	\$378,779	-5.8%
TOTAL OPERATING BUDGET	\$6,280,375	\$7,528,869	\$6,777,714	7.9%	\$7,491,127	-0.5%	\$7,515,567	-0.2%

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CAPITAL OUTLAY (LAND & IMPROVEMENTS)								
		\$0						
Total		0	0	#DIV/0!	\$0	#DIV/0!		#DIV/0!
CAPITAL OUTLAY								
HIGHWAY SAFETY GRANT				#DIV/0!		#DIV/0!		#DIV/0!
HIGHWAY SAFETY DWI PATROLS	\$1,700	\$1,600	\$1,600	-5.9%	\$2,700	68.8%	\$2,700	68.8%
DWI CHECKPOINT		\$2,702	\$2,702			-100.0%		-100.0%
CLIQUE			\$850		\$850	#DIV/0!	\$850	#DIV/0!
DISTRACTED DRIVING PATROLS		\$1,600	\$1,600		\$1,600	0.0%	\$1,600	0.0%
GRANITE HAMMER		\$850				-100.0%		-100.0%
OHS U Text U Drive U Pay		\$850	\$850		\$850	0.0%	\$850	0.0%
OHS Drive Sober Get Pulled Over	\$1,700	\$1,700	\$1,700		\$1,700	0.0%	\$1,700	0.0%
Small Rural Tribal Grant		\$24,000	\$24,000			-100.0%		-100.0%
POLICE EQUIPMENT GRANT				#DIV/0!		#DIV/0!		#DIV/0!
SWY SAFE COMMUTE	\$1,700.00				\$2,500.00	#DIV/0!	\$2,500.00	#DIV/0!
HIGHWAY TRUCK LEASE						#DIV/0!		#DIV/0!
HIGHWAY TRUCK PURCHASE						#DIV/0!		#DIV/0!
POLICE DEPT BODY/CRUISER CAMERAS						#DIV/0!		#DIV/0!
TURNTABLE PARK ACQUISITION						#DIV/0!		#DIV/0!
POLICE RADAR TRAFFIC RECORDERS						#DIV/0!		#DIV/0!
FIRE-EQUIPMENT FOR TRUCK						#DIV/0!		#DIV/0!
HIGHWAY MOWER						#DIV/0!		#DIV/0!
BOND MULTI-GENERATIONAL FACILITY		\$4,900,000				-100.0%		-100.0%
BOND DEPARTMENT OF PUBLIC WORKS	\$2,000,000					#DIV/0!		#DIV/0!
PSB ELECTRONIC KEY FOB SYSTEM						#DIV/0!		#DIV/0!
HIGHWAY REPEATERS & RADIOS						#DIV/0!		#DIV/0!
PSB GENERATOR GRANT	\$39,800					#DIV/0!		#DIV/0!
HAZARD MITIGATION PLAN	\$12,000					#DIV/0!		#DIV/0!
PETITION- DREW MILL DAM						#DIV/0!		#DIV/0!
LCHIP 50/50 GRANT	\$0	\$0	\$0	0.0%	\$0	#DIV/0!		#DIV/0!
TOTAL CAPITAL OUTLAY	\$2,056,900	\$4,933,302	\$33,302	-98.4%	\$10,200	-99.8%	\$10,200	-99.8%

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CAPITAL RESERVE ARTICLES						#DIV/0!		
AMBULANCE RESERVE	\$60,000	\$60,000	\$60,000	0.0%	\$60,000	0.0%	\$60,000	0.0%
BRIDGE CONSTRUCTION	\$75,000	\$75,000	\$75,000	0.0%		-100.0%		-100.0%
FIRE TRUCK RESERVE	\$90,000	\$95,000	\$95,000	5.6%	\$95,000	0.0%	\$95,000	0.0%
HIGHWAY HEAVY EQUIP	\$25,000	\$0	\$0	-100.0%		#DIV/0!		#DIV/0!
HIGHWAY TRUCK RESERVE	\$50,000	\$75,000	\$75,000	50.0%	\$85,000	13.3%	\$85,000	13.3%
INVASIVE SPECIES TRUST	\$34,400	\$34,525	\$34,525	\$0	\$30,775	-10.9%	\$30,775	-10.9%
LANDFILL RESERVE				#DIV/0!		#DIV/0!		#DIV/0!
POLICE CRUISER	\$54,000	\$44,000	\$44,000	-18.5%	\$40,000	-9.1%	\$40,000	-9.1%
PUBLIC SAFETY BUILDING	\$50,000	\$58,500	\$0	-1	\$55,000	-6.0%	\$55,000	-6.0%
TECHNOLOGY	\$2,500	\$2,500	\$2,500	0.0%		-100.0%		-100.0%
TOWN HALL IMPROVEMENT	\$10,000	\$50,000	\$50,000	400.0%	\$35,000	-30.0%	\$35,000	-30.0%
TRANSFER STATION EQUIPMENT	\$50,000	\$25,000	\$25,000	-0.5		-100.0%		-100.0%
TRANSFER STATION	\$100,000	\$25,000	\$25,000	-75.0%		-100.0%		-100.0%
WASTEWATER TREATMENT	\$50,000	\$25,000	\$25,000	-0.5	\$25,000	0.0%	\$25,000	0.0%
CEMETERY MAINTENANCE	\$10,000	\$8,000	\$8,000	-0.2		-100.0%		-100.0%
PARKS & REC PARK AND FIELD MAINT			\$38,500	#DIV/0!		#DIV/0!		#DIV/0!
EMERGENCY MANAGEMENT				#DIV/0!	\$50,000	#DIV/0!	\$50,000	#DIV/0!
FOREST FIRE MANAGEMENT						#DIV/0!		#DIV/0!
CEMETERY- WELL, PUMP HOUSE, SHED						#DIV/0!		#DIV/0!
HIGHWAY ROAD PROJECTS	\$225,000	\$325,000	\$0	-100.0%	\$350,000	7.7%	\$350,000	7.7%
SECURITY CAMERAS, GO-PROS				#DIV/0!		#DIV/0!		#DIV/0!
ASSESSING STATISCAL UPDATES	\$12,000	\$12,000	\$0	-100.0%	\$11,000	-8.3%	\$11,000	-8.3%
DPW BUILDING	\$25,000					#DIV/0!		#DIV/0!
GWRC BUILDING	\$5,000	\$13,000	\$13,000			-100.0%		-100.0%
Ewakefield/UNION PRECINCTS		\$23,000	\$23,000			-100.0%		-100.0%
TRANSFER STATION TRUCKS		\$5,000	\$5,000		\$20,000	300.0%	\$20,000	300.0%
PARKS & REC ETF BOAT LAUNCHES		\$10,000	\$10,000			-100.0%		-100.0%
NEW STORM DAMAGE						#DIV/0!		#DIV/0!
CARDIAC MONITORS						#DIV/0!		#DIV/0!
NEW Self Contained Breathing Apparatus					\$81,800		\$81,800	
TOTAL CAPITAL RESERVE ARTICLES	\$927,900	\$965,525	\$608,525	-34.4%	\$938,575	-2.8%	\$938,575	-2.8%
TOTAL SEWER OPERATING BUDGET	\$135,137	\$135,568	\$60,669	-55.1%	\$137,723	1.6%	\$137,723	1.6%
TOTAL OPERATING, CAPITAL OUTLAY & CAPITAL RESERVE WARRANT ARTICLES, SEWER BUDGETS	\$9,400,312	\$13,563,264	\$7,480,210	-20.4%	\$8,577,625	-36.8%	\$8,602,065	-36.6%