

**Budget Summary FY 2021**

DEPARTMENT/APPROPRIATION	2019 APPROP	2020 APPROP	Prior Year Change	2021 BoS	Prior Year Change	2021 BC	Prior Year Change
<b>GENERAL GOVERNMENT</b>							
EXECUTIVE	\$148,975	\$156,171	4.8%	\$155,125	-0.7%	\$150,625	-3.6%
ELECT, REGISTRA & VITAL STATS	\$103,449	\$121,600	17.5%	\$113,456	-6.7%	\$113,456	-6.7%
VOTER REGISTRATION	\$1,600	\$3,003	87.7%	\$2,901	-3.4%	\$2,901	-3.4%
FINANCIAL ADMINISTRATION	\$95,745	\$103,651	8.3%	\$103,427	-0.2%	\$103,427	-0.2%
ASSESSING OPERATIONS	\$135,012	\$139,960	3.7%	\$138,781	-0.8%	\$138,781	-0.8%
LEGAL EXPENSES	\$28,001	\$15,001	-46.4%	\$15,001	0.0%	\$15,001	0.0%
PERSONNEL BENEFITS	\$1,055,509.00	\$1,129,724	7.0%	\$1,365,772	20.9%	\$1,370,241	21.3%
LAND USE DEPARTMENT	\$22,402	\$36,002	60.7%	\$13,002	-63.9%	\$13,002	-63.9%
HERITAGE COMMISSION	\$14,441.00	\$14,727	2.0%	\$14,453	-1.9%	\$14,453	-1.9%
<b>Total</b>	<b>\$1,605,134</b>	<b>\$1,719,839</b>	<b>7.1%</b>	<b>\$1,921,918</b>	<b>11.7%</b>	<b>\$1,921,887</b>	<b>11.7%</b>
<b>GENERAL GOVT BUILDINGS</b>							
TOWN HALL	\$55,550	\$59,625	7.3%	\$58,265	-2.3%	\$58,265	-2.3%
TOWN HALL ANNEX	\$16,421	\$16,385	-0.2%	\$16,001	-2.3%	\$16,001	-2.3%
GREATER WAKEFIELD RESOURCE	\$5,500	\$5,000	-9.1%	\$500	-90.0%	\$500	-90.0%
CEMETERIES	\$33,210	\$34,510	3.9%	\$34,510	0.0%	\$34,510	0.0%
INSURANCE	\$103,163	\$110,509	7.1%	\$120,224	8.8%	\$120,224	8.8%
GENERAL ADMINISTRATION	\$113,549.00	\$111,304	-2.0%	\$111,199	-0.1%	\$111,199	-0.1%
<b>Total</b>	<b>\$327,393</b>	<b>\$337,333</b>	<b>3.0%</b>	<b>\$340,699</b>	<b>1.0%</b>	<b>\$340,699</b>	<b>1.0%</b>
<b>PUBLIC SAFETY</b>							
POLICE DEPARTMENT	\$891,312	\$958,469	7.5%	\$978,394	2.1%	\$978,394	2.1%
AMBULANCE	\$477,944	\$535,165	12.0%	\$544,466	1.7%	\$544,466	1.7%
GENERAL FIRE	\$205,699	\$199,777	-2.9%	\$210,605	5.4%	\$210,605	5.4%
EAST WAKEFIELD FIRE STATION	\$4,830	\$6,230	29.0%	\$6,811	9.3%	\$6,811	9.3%
UNION FIRE STATION	\$4,500	\$6,230	38.4%	\$6,230	0.0%	\$6,230	0.0%
FOREST FIRES/EQUIPMENT	\$2,001	\$2,001	0.0%	\$2,000	0.0%	\$2,000	0.0%
BLDG INSPECTOR/ZONING ADM.	\$137,139	\$138,260	0.8%	\$154,507	11.8%	\$154,507	11.8%
EMERGENCY MANAGEMENT	\$2,250	\$2,250	0.0%	\$4,500	100.0%	\$4,500	100.0%
PUBLIC SAFETY BUILDING	\$99,180	\$112,443	13.4%	\$114,693	2.0%	\$114,693	2.0%
<b>Total</b>	<b>\$1,824,855</b>	<b>\$1,960,825</b>	<b>7.5%</b>	<b>\$2,022,206</b>	<b>3.1%</b>	<b>\$2,022,206</b>	<b>3.1%</b>
<b>PUBLIC WORKS</b>							
TOWN MAINTENANCE	\$165,000	\$194,000	17.6%	\$177,000	-8.8%	\$177,000	-8.8%
GENERAL HIGHWAY EXPENSES	\$447,503	\$472,221	5.5%	\$471,675	-0.1%	\$471,675	-0.1%
STREET LIGHTING	\$31,000	\$34,600	11.6%	\$34,600	0.0%	\$34,600	0.0%
<b>Total</b>	<b>\$643,503</b>	<b>\$700,821</b>	<b>8.9%</b>	<b>\$683,275</b>	<b>-2.5%</b>	<b>\$683,275</b>	<b>-2.5%</b>
<b>LANDFILL</b>							
SOLID WASTE DISPOSAL	\$465,137	\$475,465	2.2%	\$470,528	-1.0%	\$470,528	-1.0%
<b>Total</b>	<b>\$465,137</b>	<b>\$475,465</b>	<b>2.2%</b>	<b>\$470,528</b>	<b>-1.0%</b>	<b>\$470,528</b>	<b>-1.0%</b>
<b>PUBLIC HEALTH</b>							
ANIMAL CONTROL OFFICER	\$25,888	\$25,888	0.0%	\$25,888	0.0%	\$25,888	0.0%
<b>Total</b>	<b>\$25,888</b>	<b>\$25,888</b>	<b>0.0%</b>	<b>\$25,888</b>	<b>0.0%</b>	<b>\$25,888</b>	<b>0.0%</b>
<b>HUMAN SERVICES-OUTSIDE AGENCIES</b>							
NORTHERN HUMAN SRV/MENTAL HEALTH CENTER	\$4,300	\$4,300	0.0%	0.0%	-100.0%	\$4,300	0.0%
VNA/HOSPICE	\$9,000	\$9,000.00	0.0%	\$0.00	-100.0%	\$9,000.00	0.0%
MEALS ON WHEELS	\$15,012	\$15,012.00	0.0%	\$0.00	-100.0%	\$17,000.00	13.2%
STARTING POINT/(CCADV)	\$3,291	\$3,291.00	0.0%	\$0.00	-100.0%	\$4,666.00	41.8%
AMERICAN RED CROSS	\$0	\$5,000.00	#DIV/0!	#DIV/0!	#DIV/0!		-100.0%
COMMUNITY ACTION PROGRAM	\$6,000	\$6,000.00	0.0%	\$0.00	-100.0%	\$11,425.00	90.4%
GWRC, Inc.	\$30,500	\$29,000.00	-4.9%	-\$0.05	-100.0%	\$27,500.00	-5.2%
WAKEFIELD PROJECTS INC.	\$10,000	\$1,000.00	-90.0%	-\$0.90	-100.1%	\$10,000.00	900.0%
HUGGINS HOSPITAL - MED BRIDGE	\$0		#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!
ACTON WAKEFIELD WATERSHED ALL	\$15,000	\$15,000.00	0.0%	\$0.00	-100.0%	\$15,000.00	0.0%
WHITE HORSE ADDICTION CENTER	\$2,500	\$2,500.00	0.0%	\$0.00	-100.0%	\$5,000.00	100.0%

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CASA	\$750	\$750	0.0%	0.0%	-100.0%	\$1,000	33.3%
WAKEFIELD FOOD PANTRY	\$6,500	\$7,000	7.7%	7.7%	-100.0%	\$7,000	0.0%
COAST- NORTH BUS	\$0		#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!
CROSS ROADS HOUSE	\$1,000	\$1,000		0.0%	-100.0%	\$1,500	50.0%
CHILDREN UNLIMITED INC	\$1,500	\$1,500		0.0%	-100.0%	\$1,500	0.0%
CORNERSTONE VNA	\$4,000	\$4,000		0.0%	-100.0%	\$4,000	0.0%
HUNDRED NIGHTS INC	\$500			0.0%			
<b>Total</b>	<b>\$109,853</b>	<b>\$104,353</b>	<b>-5.0%</b>		<b>-100.0%</b>	<b>\$118,891</b>	<b>13.9%</b>
<b>PUBLIC ASSISTANCE</b>							
GENERAL ASSISTANCE	\$44,790	\$46,841	4.6%	\$46,345	-1.1%	\$46,345	-1.1%
<b>Total</b>	<b>\$44,790</b>	<b>\$46,841</b>	<b>4.6%</b>	<b>\$46,345</b>	<b>-1.1%</b>	<b>\$46,345</b>	<b>-1.1%</b>
<b>COMMUNITY AFFAIRS</b>							
PARKS & RECREATION	\$169,293	\$186,076	9.9%	\$186,052	0.0%	\$186,052	0.0%
LIBRARIES	\$172,610	\$173,410	0.5%	\$173,410	0.0%	\$173,410	0.0%
PATRIOTIC PURPOSES	\$1,800	\$1,500	-16.7%	\$1,400	-6.7%	\$1,400	-6.7%
AGRICULTURE COMMISSION	\$2	\$2			-100.0%		
CONSERVATION COMMISSION	\$4,016	\$4,396	9.5%	\$4,896	11.4%	\$4,896	11.4%
<b>Total</b>	<b>\$347,721</b>	<b>\$365,384</b>	<b>5.1%</b>	<b>\$365,758</b>	<b>0.1%</b>	<b>\$365,758</b>	<b>0.1%</b>
<b>FINANCIAL AFFAIRS</b>							
SEWER DEBT SERVICE	\$0		#DIV/0!	\$0	#DIV/0!		#DIV/0!
INTEREST EXPENSE	\$0		#DIV/0!	\$0	#DIV/0!		#DIV/0!
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>#DIV/0!</b>	<b>\$0</b>	<b>#DIV/0!</b>		<b>#DIV/0!</b>
<b>TOTAL OPERATING BUDGET</b>	<b>\$5,394,274</b>	<b>\$5,736,749</b>	<b>6.3%</b>	<b>\$5,876,617</b>	<b>2.4%</b>	<b>\$5,995,477</b>	<b>4.5%</b>

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DEPARTMENT/APPROPRIATION	2019 APPROP	2020 APPROP	Prior Year Change	2021 BoS	Prior Year Change	2021 BC	Prior Year Change
	\$0						
<b>CAPITAL OUTLAY (LAND &amp; IMPROVEMENTS)</b>							
<b>Total</b>			#DIV/0!		#DIV/0!		#DIV/0!
<b>CAPITAL OUTLAY</b>							
HIGHWAY SAFETY GRANT	\$2,096		-100.0%		#DIV/0!		#DIV/0!
HIGHWAY SAFETY DWI PATROLS	\$4,495	\$398	-91.1%	\$2,721	583.7%	\$2,721	583.7%
DWI CHECKPOINT							
CLIQUE	\$266	\$199					
DISTRACTED DRIVING PATROLS	\$1,095	\$199					
GRANITE HAMMER	\$7,500	\$7,500					
POLICE EQUIPMENT GRANT		\$11,840.00	#DIV/0!		-100.0%		-100.0%
SWY SAFE COMMUTE	\$1,800	\$2,388.00		\$3,400.00		\$3,400.00	
HIGHWAY TRUCK LEASE							
HIGHWAY TRUCK PURCHASE							
POLICE DEPT BODY/CRUISER CAMERAS							
TURNTABLE PARK ACQUISITION							
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!		
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$140,752</b>	<b>\$22,524</b>	<b>-84.0%</b>	<b>\$6,121</b>	<b>-72.8%</b>	<b>\$6,121</b>	<b>-72.8%</b>

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DEPARTMENT/APPROPRIATION	2019 APPROP	2020 APPROP	Prior Year Change	2021 BoS	Prior Year Change	2021 BC	Prior Year Change
<b>CAPITAL RESERVE ARTICLES</b>							
AMBULANCE RESERVE	\$40,000	\$40,000		\$60,000	50.0%	\$60,000	50.0%
BRIDGE CONSTRUCTION	\$75,000	\$75,000	0.0%	\$50,000	-33.3%	\$50,000	-33.3%
FIRE TRUCK RESERVE	\$75,000	\$75,000	0.0%	\$50,000	-33.3%	\$50,000	-33.3%
HIGHWAY HEAVY EQUIP	\$75,000	\$25,000	-66.7%	\$25,000	0.0%	\$25,000	0.0%
HIGHWAY TRUCK RESERVE		\$25,000	#DIV/0!	\$25,000	0.0%	\$25,000	0.0%
INVASIVE SPECIES TRUST	\$30,000	\$30,000	\$0	\$31,625	5.4%	\$31,625	5.4%
LANDFILL RESERVE			#DIV/0!		#DIV/0!		#DIV/0!
POLICE CRUISER	\$45,000	\$35,100	-22.0%	\$54,000	53.8%	\$54,000	53.8%
PUBLIC SAFETY BUILDING		\$25,000	#DIV/0!	\$30,000	20.0%	\$30,000	20.0%
TECHNOLOGY	\$11,000	\$2,500	-77.3%	\$2,500	0.0%	\$2,500	0.0%
TOWN HALL IMPROVEMENT	\$10,000	\$10,000	0.0%	\$10,000	0.0%	\$10,000	0.0%
TRANSFER STATION EQUIPMENT	\$75,000	\$5,000	-0.9333333	\$10,000	100.0%	\$10,000	100.0%
TRANSFER STATION		\$140,000	#DIV/0!		-100.0%		-100.0%
WASTEWATER TREATMENT			#DIV/0!	\$50,000	#DIV/0!	\$50,000	#DIV/0!
CEMETERY MAINTENANCE	\$5,000		-1	\$10,000	#DIV/0!	\$10,000	#DIV/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	\$237,500	\$300,000	26.3%	\$325,000	8.3%	\$325,000	8.3%
SECURITY CAMERAS, GO-PROS			#DIV/0!		#DIV/0!		
ASSESSING STATISCAL UPDATES	\$5,000		-100.0%	\$6,000	#DIV/0!	\$6,000	
DPW BUILDING		\$25,000		\$25,000		\$25,000	
GWRC BUILDING	\$5,000	\$5,000		\$5,000	0.0%	\$5,000	
CARDIAC MONITORS				\$62,000		\$62,000	
<b>TOTAL CAPITAL RESERVE ARTICLES</b>	<b>\$688,500</b>	<b>\$817,600</b>	<b>18.8%</b>	<b>\$831,125</b>	<b>1.7%</b>	<b>\$831,125</b>	<b>1.7%</b>
<b>TOTAL SEWER OPERATING BUDGET</b>	<b>\$102,450</b>	<b>\$120,452</b>	<b>17.6%</b>	<b>\$128,059</b>	<b>6.3%</b>	<b>\$128,059</b>	<b>6.3%</b>
<b>TOTAL OPERATING, CAPITAL OUTLAY &amp; CAPITAL RESERVE WARRANT ARTICLES, SEWER BUDGETS</b>	<b>\$6,325,976</b>	<b>\$6,697,325</b>	<b>5.9%</b>	<b>\$6,841,922</b>	<b>2.2%</b>	<b>\$6,960,782</b>	<b>3.9%</b>