

Budget Summary FY 2016

DEPARTMENT/APPROPRIATION	2012 APPROP	2013 APPROP	2014 APPROP	2015 APPROP	Prior Year Change	2016 BoS	Prior Year Change	2016 BC	Prior Year Change
GENERAL GOVERNMENT									
EXECUTIVE	\$99,675	\$105,635	\$114,347	\$112,853	-1.3%	\$120,260	6.6%	\$120,260	6.6%
ELECT, REGISTRA & VITAL STATS	\$68,012	\$62,202	\$75,513	\$69,638	-7.8%	\$84,458	21.3%	\$84,458	21.3%
VOTER REGISTRATION	\$3,706	\$2,175	\$3,150	\$1,975	-37.3%	\$5,850	196.2%	\$5,850	196.2%
FINANCIAL ADMINISTRATION	\$87,816	\$79,433	\$76,187	\$79,345	4.1%	\$85,872	8.2%	\$85,872	8.2%
ASSESSING OPERATIONS	\$107,854	\$109,209	\$111,806	\$124,931	11.7%	\$114,008	-8.7%	\$114,008	-8.7%
LEGAL EXPENSES	\$26,000	\$30,000	\$30,001	\$30,001	0.0%	\$30,001	0.0%	\$30,001	0.0%
PERSONNEL BENEFITS	\$602,134.52	\$659,943.00	\$749,739.00	\$812,549	8.4%	\$836,084.00	2.9%	\$836,084	2.9%
LAND USE DEPARTMENT	\$43,372	\$29,897	\$11,172	\$11,503	3.0%	\$10,903	-5.2%	\$10,903	-5.2%
HERITAGE COMMISSION	\$9,950.55	\$9,202.00	\$10,824.00	\$12,507	15.5%	\$12,980.00	3.8%	\$12,980	3.8%
Total	\$1,048,520.07	\$1,087,696.00	\$1,182,739.00	\$1,255,302	6.1%	\$1,300,416.00	3.6%	\$1,300,416	3.6%
GENERAL GOV'T BUILDINGS									
TOWN HALL	\$41,980	\$50,294	\$56,450	\$59,932	6.2%	\$53,592	-10.6%	\$53,592	-10.6%
TOWN HALL ANNEX	\$12,112	\$20,500	\$19,058	\$12,968	-32.0%	\$12,520	-3.5%	\$12,520	-3.5%
GREATER WAKEFIELD RESOURCE	\$2,500	\$2,500	\$2,500	\$2,500	0.0%	\$2,500	0.0%	\$2,500	0.0%
CEMETERIES	\$34,400	\$36,500	\$37,800	\$37,660	-0.4%	\$39,610	5.2%	\$39,610	5.2%
INSURANCE	\$123,612	\$109,228	\$99,325	\$105,132	5.8%	\$115,186	9.6%	\$115,186	9.6%
GENERAL ADMINISTRATION	\$82,275.50	\$86,503.00	\$81,803.00	\$98,536	20.5%	\$94,877.00	-3.7%	\$94,877	-3.7%
Total	\$296,879.50	\$305,525.00	\$296,936.00	\$316,728	6.7%	\$318,285.00	0.5%	\$318,285	0.5%
PUBLIC SAFETY									
POLICE DEPARTMENT	\$631,960	\$687,699	\$708,652	\$743,936	5.0%	\$782,695	5.2%	\$782,695	5.2%
AMBULANCE	\$185,066	\$186,205	\$190,841	\$182,640	-4.3%	\$184,477	1.0%	\$184,477	1.0%
GENERAL FIRE	\$145,734	\$153,276	\$165,960	\$177,373	6.9%	\$219,485	23.7%	\$219,485	23.7%
EAST WAKEFIELD FIRE STATION	\$4,488	\$4,488	\$4,688	\$4,980	6.2%	\$5,280	6.0%	\$5,280	6.0%
UNION FIRE STATION	\$3,440	\$3,450	\$3,860	\$4,780	23.8%	\$4,690	-1.9%	\$4,690	-1.9%
FOREST FIRES/EQUIPMENT	\$1	\$2	\$2,001	\$2,001	0.0%	\$2,001	0.0%	\$2,001	0.0%
BLDG INSPECTOR/ZONING ADM.	\$93,071	\$96,691	\$104,635	\$112,190	7.2%	\$125,797	12.1%	\$125,672	12.0%
EMERGENCY MANAGEMENT	\$250	\$250	\$250	\$250	0.0%	\$250	0.0%	\$250	0.0%
PUBLIC SAFETY BUILDING	\$54,630	\$62,276	\$67,285	\$68,005	1.1%	\$67,543	-0.7%	\$67,543	-0.7%
Total	\$1,118,640	\$1,194,337	\$1,248,172	\$1,296,155	3.8%	\$1,392,218	7.4%	\$1,392,093	7.4%
PUBLIC WORKS									
TOWN MAINTENANCE	\$180,700	\$205,340	\$203,000	\$140,000	-31.0%	\$148,591	6.1%	\$148,591	6.1%
GENERAL HIGHWAY EXPENSES	\$357,414	\$367,842	\$352,423	\$370,237	5.1%	\$411,555	11.2%	\$411,555	11.2%
STREET LIGHTING	\$29,000	\$29,000	\$29,000	\$29,000	0.0%	\$29,000	0.0%	\$29,000	0.0%
Total	\$567,114	\$602,182	\$584,423	\$539,237	-7.7%	\$589,146	9.3%	\$589,146	9.3%
LANDFILL									
SOLID WASTE DISPOSAL	\$400,676	\$406,173	\$416,752	\$423,965	1.7%	\$419,687	-1.0%	\$419,687	-1.0%
Total	\$400,676	\$406,173	\$416,752	\$423,965	1.7%	\$419,687	-1.0%	\$419,687	-1.0%
PUBLIC HEALTH									
ANIMAL CONTROL OFFICER	\$22,355	\$22,255	\$23,511	\$23,907	1.7%	\$24,226	1.3%	\$24,226	1.3%
Total	\$22,355	\$22,255	\$23,511	\$23,907	1.7%	\$24,226	1.3%	\$24,226	1.3%
HUMAN SERVICES-OUTSIDE AGENCIES									
CC MENTAL HEALTH	\$4,300	\$4,300	\$4,300	\$4,300	0.0%	\$4,300	0.0%	\$4,300	0.0%
VNA/HOSPICE	\$14,270	\$14,270	\$14,270	\$14,000	-1.9%	\$12,000.00	-14.3%	\$12,000	-14.3%
MEALS ON WHEELS	\$10,290	\$11,304	\$11,286	\$8,406	-25.5%	\$9,216.00	9.6%	\$9,216	9.6%
STARTING POINT/(CCADV)	\$2,288	\$1,751	\$1,751	\$2,214	26.4%	\$2,295.00	3.7%	\$2,295	3.7%
AMERICAN RED CROSS	\$2,192	\$0	\$2,276	\$1,500	-34.1%	\$2,327.00	55.1%	\$0	-100.0%
COMMUNITY ACTION PROGRAM	\$12,500	\$12,500	\$12,500	\$12,500	0.0%	\$13,000.00	4.0%	\$13,000	4.0%
GWRC, Inc.	\$21,500	\$22,000	\$30,000	\$32,500	8.3%	\$33,500.00	3.1%	\$33,500	3.1%
WAKEFIELD PROJECTS INC.	\$7,000	\$8,200	\$8,200	\$10,000	22.0%	\$10,000.00	0.0%	\$10,000	0.0%
HUGGINS HOSPITAL - MED BRIDGE	\$939	\$636	\$748	\$347	-53.6%	\$108.00	-68.9%	\$108	-68.9%
ACTON WAKEFIELD WATERSHED ALL	\$12,000	\$12,000	\$12,000	\$15,000	25.0%	\$15,000.00	0.0%	\$15,000	0.0%
APPALACHAIN MTN TEEN PROJECT	\$1,200	\$1,200	\$1,200	\$1,200	0.0%	\$0.00	-100.0%	\$0	-100.0%

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CASA	\$500	\$500	\$500	\$500	0.0%	\$500	0.0%	\$500	0.0%
WAKEFIELD FOOD PANTRY	\$1	\$5,000	\$6,000	\$6,500	8.3%	\$6,500	0.0%	\$6,500	0.0%
COAST- NORTH BUS		\$0	\$1,148	\$1,206	5.1%	\$952	-21.1%	\$952	-21.1%
CHILD AND FAMILY SERVICES				\$1,000		\$0	-100.0%	\$0	-100.0%
Total	\$88,980	\$93,661	\$106,179	\$111,173	4.7%	\$109,698	-1.3%	\$107,371	-3.4%
PUBLIC ASSISTANCE									
GENERAL ASSISTANCE	\$45,491	\$52,096	\$51,423	\$52,515	2.1%	\$50,332	-4.2%	\$50,332	-4.2%
Total	\$45,491	\$52,096	\$51,423	\$52,515	2.1%	\$50,332	-4.2%	\$50,332	-4.2%
COMMUNITY AFFAIRS									
PARKS & RECREATION	\$124,661	\$130,497	\$136,645	\$139,395	2.0%	\$145,277	4.2%	\$145,277	4.2%
LIBRARIES	\$149,517	\$161,980	\$167,895	\$177,020	5.4%	\$164,608	-7.0%	\$164,608	-7.0%
PATRIOTIC PURPOSES	\$1,650	\$1,650	\$1,650	\$1,650	0.0%	\$1,650	0.0%	\$1,650	0.0%
AGRICULTURE COMMISSION						\$712		\$712	
CONSERVATION COMMISSION	\$3,851	\$3,966	\$3,966	\$3,853	-2.8%	\$3,862	0.2%	\$3,862	0.2%
Total	\$279,679	\$298,093	\$310,156	\$321,918	3.8%	\$316,109	-1.8%	\$316,109	-1.8%
FINANCIAL AFFAIRS									
SEWER DEBT SERVICE	\$13,226	\$12,690	\$12,154	\$11,618	-4.4%	\$17,871	53.8%	\$17,871	53.8%
INTEREST EXPENSE	\$1	\$1	\$1	\$1	0.0%	\$1	0.0%	\$1	0.0%
Total	\$13,227	\$12,691	\$12,155	\$11,619	-4.4%	\$17,872	53.8%	\$17,872	53.8%
TOTAL OPERATING BUDGET	\$3,881,562	\$4,074,709	\$4,232,446	\$4,352,519	2.8%	\$4,537,989	4.3%	\$4,535,537	4.2%

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CAPITAL OUTLAY (LAND & IMPROVEMENTS)									
Total	\$0				#DIV/0!		#DIV/0!		#DIV/0!
CAPITAL OUTLAY									
HIGHWAY SAFETY GRANT	\$5,266	\$5,228	\$5,228	\$5,228	0.0%	\$3,458	-33.9%	\$3,458	-33.9%
HIGHWAY SAFETY DWI	\$6,866	\$6,389	\$6,389	\$7,028	10.0%	\$4,641	-34.0%	\$4,641	-34.0%
POLICE EQUIPMENT GRANT	\$4,885	\$5,136	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!
POLICE RADAR TRAFFIC RECORDERS						\$7,300.00		\$7,300.00	
FIRE-EQUIPMENT FOR TRUCK						\$39,813.00		\$39,813.00	
POLICE DEPT- LAPTOP & STANDS		\$11,741	\$0	\$0		\$0	#DIV/0!	\$0	
HERITAGE CTR SECURITY SYSTEM		\$1,920	\$0	\$0		\$0	#DIV/0!	\$0	
5 SETS TIRE SPIKE STRIPS			\$1,800	\$1,950		\$0	-100.0%	\$0	
HIGHWAY MOWER				\$25,000		\$0	-100.0%	\$0	
GAFNEY LIBRARY ASSISTANCE				\$30,000		\$0		\$0	
TRANSFER STATION-PICKUP			\$27,000	\$0		\$0	#DIV/0!	\$0	
P&R- SMALL SCHOOL BUS/VAN			\$27,000	\$0		\$0	#DIV/0!	\$0	
NEW ACCOUNTING SOFTWARE			\$20,030	\$0		\$0	#DIV/0!	\$0	
TOTAL CAPITAL OUTLAY	\$17,017	\$30,414	\$87,447	\$69,206	-20.9%	\$55,212	-20.2%	\$55,212	-20.2%

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CAPITAL RESERVE ARTICLES									
AMBULANCE RESERVE	\$25,000	\$25,000	\$25,000	\$25,000	0.0%	\$67,000	168.0%	\$67,000	168.0%
BRIDGE CONSTRUCTION	\$75,000	\$30,000	\$10,000	\$10,000	-60.0%	\$10,000	0.0%	\$10,000	0.0%
FIRE TRUCK RESERVE	\$45,000	\$75,000	\$47,000	\$75,000	66.7%	\$30,000	-60.0%	\$30,000	-60.0%
HIGHWAY HEAVY EQUIP	\$0	\$0	\$10,000	\$0	#DIV/0!	\$50,000	#DIV/0!	\$50,000	#DIV/0!
HIGHWAY TRUCK RESERVE	\$25,000	\$50,000	\$75,000	\$50,000	100.0%	\$25,000	-50.0%	\$25,000	-50.0%
INVASIVE SPECIES TRUST	\$20,000	\$32,000	\$13,000	\$53,000	60.0%	\$30,000	-43.4%	\$30,000	-43.4%
LANDFILL RESERVE	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0	#DIV/0!
POLICE CRUISER	\$29,850	\$28,859	\$35,000	\$31,500	-3.3%	\$31,500	0.0%	\$31,500	0.0%
PSB PHASE II	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0	#DIV/0!
TECHNOLOGY	\$0	\$0	\$26,000	\$16,000	#DIV/0!	\$10,000	-37.5%	\$10,000	-37.5%
TOWN HALL IMPROVEMENT	\$20,000	\$30,000	\$45,000	\$50,000	50.0%	\$5,000	-90.0%	\$5,000	-90.0%
TRANSFER STATION EQUIPMENT	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0	#DIV/0!
TRANSFER STATION	\$0	\$0	\$10,000	\$0	#DIV/0!	\$50,000	#DIV/0!	\$50,000	#DIV/0!
WASTEWATER TREATMENT	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0	#DIV/0!
CEMETERY MAINTENANCE	\$1,000	\$2,000	\$2,000	\$2,000	100.0%	\$0	-100.0%	\$0	-100.0%
PARKS & REC PARK AND FIELD MAINT	\$0	\$20,000	\$20,000	0.0.	#DIV/0!	\$0	#VALUE!	\$0	#VALUE!
EMERGENCY MANAGEMENT	\$1,750	\$1,750	\$1,750	\$1,750	0.0%	\$1,750	0.0%	\$1,750	0.0%
FOREST FIRE MANAGEMENT	\$2,000	\$2,000	\$0	\$0		\$0	#DIV/0!	\$0	#DIV/0!
SALT SHED	\$55,000	\$0	\$20,000	\$0		\$0	#DIV/0!	\$0	#DIV/0!
CEMETERY- WELL, PUMP HOUSE, SHED	\$0	\$5,000	\$5,000	0.0.		\$0	#VALUE!	\$0	#VALUE!
HIGHWAY ROAD PROJECTS			\$50,000	\$193,000		\$155,000	-19.7%	\$105,000	-45.6%
SERVAILANCE CAMERAS						\$15,000		\$0	
ASSESSING STATISCAL UPDATES						\$8,000		\$8,000	
TOTAL CAPITAL RESERVE ARTICLES	\$299,600	\$301,609	\$394,750	\$507,250	28.5%	\$488,250	-3.7%	\$423,250	-16.6%
TOTAL SEWER OPERATING BUDGET	\$70,106	\$75,203	\$69,695	\$73,989	6.2%	\$67,374	-8.9%	\$67,374	-8.9%
TOTAL OPERATING, CAPITAL OUTLAY & CAPITAL RESERVE WARRANT ARTICLES, SEWER BUDGETS	\$4,268,285	\$4,481,935	\$4,784,338	\$5,002,964	4.6%	\$5,148,825	2.9%	\$5,081,373	1.6%