

Budget Summary FY 2016

DEPARTMENT/APPROPRIATION	2012 APPROP	2013 APPROP	2014 APPROP	2015 APPROP	2016 Bas	Prior Year Change	2016 Bas	Prior Year Change	2016 BC	Prior Year Change
CASA	\$500	\$500	\$500	\$500	\$500	0.0%	\$500	0.0%	\$500	0.0%
WAKEFIELD FOOD PANTRY	\$1	\$5,000	\$6,000	\$6,500	\$6,500	8.3%	\$6,500	0.0%	\$6,500	0.0%
COAST - NORTH BUS		\$0	\$1,148	\$1,206	\$952	5.1%	\$952	-2.1%	\$952	-2.1%
CHILD AND FAMILY SERVICES				\$1,000	\$0	-100.0%	\$0	-100.0%	\$0	-100.0%
Total	\$88,980	\$83,661	\$106,179	\$111,173	\$109,698	4.7%	\$109,698	-1.3%	\$107,371	-3.4%
PUBLIC ASSISTANCE										
GENERAL ASSISTANCE	\$45,491	\$52,096	\$51,423	\$52,515	\$50,332	2.1%	\$50,332	-4.2%	\$50,332	-4.2%
Total	\$45,491	\$52,096	\$51,423	\$52,515	\$50,332	2.1%	\$50,332	-4.2%	\$50,332	-4.2%
COMMUNITY AFFAIRS										
PARKS & RECREATION	\$124,661	\$130,497	\$136,645	\$139,395	\$145,277	2.0%	\$145,277	4.2%	\$145,277	4.2%
LIBRARIES	\$149,517	\$161,980	\$167,895	\$172,020	\$164,608	5.4%	\$164,608	-7.0%	\$164,608	-7.0%
PATRIOTIC PURPOSES	\$1,650	\$1,650	\$1,650	\$1,650	\$1,650	0.0%	\$1,650	0.0%	\$1,650	0.0%
AGRICULTURE COMMISSION					\$712		\$712		\$712	
CONSERVATION COMMISSION	\$3,851	\$3,966	\$3,966	\$3,853	\$3,862	-2.8%	\$3,862	0.2%	\$3,862	0.2%
Total	\$279,679	\$298,093	\$310,156	\$321,918	\$316,109	3.8%	\$316,109	-1.8%	\$316,109	-1.8%
FINANCIAL AFFAIRS										
SEWER DEBT SERVICE	\$13,226	\$12,690	\$12,154	\$11,618	\$17,871	-4.4%	\$17,871	53.8%	\$17,871	53.8%
INTEREST EXPENSE	\$1	\$1	\$1	\$1	\$1	0.0%	\$1	0.0%	\$1	0.0%
Total	\$13,227	\$12,691	\$12,155	\$11,619	\$17,872	-4.4%	\$17,872	53.8%	\$17,872	53.8%
TOTAL OPERATING BUDGET	\$3,881,662	\$4,074,709	\$4,232,446	\$4,362,519	\$4,537,989	2.8%	\$4,537,989	4.3%	\$4,535,537	4.2%

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DEPARTMENT/A/P/R/P/R/O/P/R/A/T/I/O/N 2012 APPROP 2013 APPROP 2014 APPROP 2015 APPROP Prior Year Change 2016 BoS Prior Year Change 2016 BC Prior Year Change

CAPITAL OUTLAY (LAND & IMPROVEMENTS)

	Total	\$0				#DIV/0!				#DIV/0!				#DIV/0!
CAPITAL OUTLAY														
HIGHWAY SAFETY GRANT	\$5,286	\$5,228	\$5,228	\$5,228	\$5,228	0.0%	\$3,458	-33.9%	\$3,458	-33.9%				
HIGHWAY SAFETY DWI	\$6,866	\$6,369	\$6,369	\$6,369	\$7,028	10.0%	\$4,641	-34.0%	\$4,641	-34.0%				
POLICE EQUIPMENT GRANT	\$4,885	\$5,136	\$0.00	\$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		\$0	#DIV/0!	\$0	#DIV/0!				
HERITAGE CTR SECURITY SYSTEM		\$1,920	\$0	\$0	\$1,950		\$0	#DIV/0!	\$0	#DIV/0!				
5 SETS TIRE SPIKE STRIPS			\$1,800	\$0	\$0		\$0	-100.0%	\$0	-100.0%				
HIGHWAY MOWER							\$0		\$0					
GAFNEY LIBRARY ASSISTANCE					\$25,000		\$0		\$0					
TRANSFER STATION-PICKUP					\$30,000		\$0		\$0					
P&R- SMALL SCHOOL BUS/VAN			\$27,000	\$0	\$0		\$0	#DIV/0!	\$0	#DIV/0!				
NEW ACCOUNTING SOFTWARE			\$20,030	\$0	\$0		\$0	#DIV/0!	\$0	#DIV/0!				
TOTAL CAPITAL OUTLAY	\$17,017	\$30,414	\$87,447	\$69,206	\$55,212	-20.9%	\$0	-20.2%	\$55,212	-20.2%				

DEPARTMENT/APPROPRIATION

2012 APPROP

2013 APPROP

2014 APPROP

2015 APPROP

Prior Year
Change

2016 BOS

Prior Year
Change

2016 BC

Prior Year
Change

CAPITAL RESERVE ARTICLES

AMBULANCE RESERVE	\$25,000	\$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	\$10,000	-60.0%	\$10,000	0.0%	\$10,000	0.0%
FIRE TRUCK RESERVE	\$45,000	\$75,000	\$47,000	\$75,000	\$75,000	66.7%	\$30,000	-60.0%	\$30,000	-60.0%
HIGHWAY HEAVY EQUIP	\$0	\$0	\$10,000	\$0	\$0	#DIV/0!	\$50,000	\$50,000	\$50,000	#DIV/0!
HIGHWAY TRUCK RESERVE	\$25,000	\$50,000	\$75,000	\$50,000	\$50,000	100.0%	\$25,000	-50.0%	\$25,000	-50.0%
INVASIVE SPECIES TRUST	\$20,000	\$32,000	\$13,000	\$53,000	\$53,000	60.0%	\$30,000	-43.4%	\$30,000	-43.4%
LANDFILL RESERVE	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0	#DIV/0!
POLICE CRUISER	\$29,850	\$28,859	\$35,000	\$31,500	\$31,500	-3.3%	\$31,500	0.0%	\$31,500	0.0%
PSB PHASE II	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0	#DIV/0!
TECHNOLOGY	\$0	\$0	\$26,000	\$16,000	\$16,000	#DIV/0!	\$10,000	-37.5%	\$10,000	-37.5%
TOWN HALL IMPROVEMENT	\$20,000	\$30,000	\$45,000	\$50,000	\$50,000	50.0%	\$5,000	-90.0%	\$5,000	-90.0%
TRANSFER STATION EQUIPMENT	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0	#DIV/0!
TRANSFER STATION	\$0	\$0	\$10,000	\$0	\$0	#DIV/0!	\$50,000	#DIV/0!	\$50,000	#DIV/0!
WASTEWATER TREATMENT	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0	#DIV/0!
WASTEWATER TREATMENT	\$1,000	\$2,000	\$2,000	\$2,000	\$2,000	100.0%	\$0	-100.0%	\$0	-100.0%
CEMETERY MAINTENANCE	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0	#DIV/0!
PARKS & REC PARK AND FIELD MAINT	\$1,750	\$2,000	\$2,000	\$2,000	\$2,000	0.0%	\$0	#VALUE!	\$0	#VALUE!
EMERGENCY MANAGEMENT	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	0.0%	\$1,750	\$1,750	\$1,750	0.0%
FOREST FIRE MANAGEMENT	\$2,000	\$2,000	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!	\$0	#DIV/0!
SALT SHED	\$55,000	\$0	\$20,000	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
CEMETERY- WELL, PUMP HOUSE, SHED	\$0	\$5,000	\$5,000	\$0	\$0	0.0%	\$0	#VALUE!	\$0	#VALUE!
HIGHWAY ROAD PROJECTS			\$50,000	\$193,000	\$193,000		\$155,000	-19.7%	\$155,000	-19.7%
SECURITY CAMERAS, GO-PROS							\$15,000	\$15,000	\$15,000	
ASSESSING STATISCAL UPDATES							\$8,000	\$8,000	\$8,000	
TOTAL CAPITAL RESERVE ARTICLES	\$299,600	\$301,609	\$394,750	\$507,250	\$507,250	28.5%	\$488,250	-3.7%	\$488,250	-3.7%
TOTAL SEWER OPERATING BUDGET	\$70,106	\$75,203	\$69,695	\$73,989	\$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	\$5,002,964	4.6%	\$5,148,825	2.9%	\$5,146,373	2.9%
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