

APPROVED BUDGET 2024

Account			2023	2023	2024		
Number		Description	Budget	Expended	APPROVED BUDGET		
			to Date 12/31/2023				
		EXPENSES					
		GENERAL GOVERNMENT					
4130		Executive					
4130.101		Selectmen's Salary	15,000	15,000	\$ 15,000.00		
4130.102		Board Secretary Salary	10,500	7,296	\$ 10,500.00		
4130.105		Office Assistant Salary	5,100	1,186	\$ 5,100.00		
4130.200		Board Expenses	500	465	\$ 500.00		
4130.203		NH Municipal - Dues	1,137	1,137	\$ 1,159.00		
4130.205		Selectmen's Expenses	1,000	1,006	\$ 1,000.00		
4130.210		Office & Computer Supplies & Equipment	1,000	1,087	\$ 1,000.00		
4130.300		Public Notices	800	0	\$ 800.00		
4130.800		Town Meeting Expenses	1,500	710	\$ 1,500.00		
4130.350		Town Contracts - IT	5,000	2,097	\$ 22,350.00	Civic Plus/Infrastructure	
4130.400		Perambulation of Town Lines	1	0	\$ 1.00	Cybertron \$10,000	
4130.900		Contingency	5,000	0	\$ 5,000.00		
		Total Executive	46,538	29,984	63,910		
4140-4149		Election, Registration & Vital Statistics					
4140		Registration, Vital Statistics					
4140.101		Salary - Town Clerk	16,500	16,500	\$ 16,500.00		
4140.102		Salary - Deputy Town Clerk	3,300	0	\$ 3,300.00		
4140.200		Expenses	1,500	1,809	\$ 1,500.00		
4140.210		Software - Clerkworks	11,721	5,220	\$ 2,500.00		
4140.270		Mileage	1,100	230	\$ 1,000.00		
4140.310		Dues & Workshop	1,500	505	\$ 1,500.00		
4140.350		Local IT Support	0	0	\$ -		
		Total Registration, Vital Statistics	35,621	24,265	\$ 26,300.00		

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Number		Description	Budget	Expended	PPROVED BUDGET		
				12/31/2023			
4141		<i>Supervisors of the Check List</i>					
4141.101		Supervisors of Checklist Wages	\$ 1,828.00	1060	\$ 5,200.00	4 elections	
4141.2		Expenses	100	22.07	\$ 100.00		
4141.270		Mileage	63	0	\$ 100.00		
4141.300		Public Notices	500	0	\$ -		
		Total Supervisors of the Check List	2,491	1,082	\$ 5,400.00		
4142		Elections					
4142.101		Salaries-Moderator, Election Officials	850	299	\$ 1,500.00		
4142.200		Expenses	1	0	\$ 1.00		
4142.270		Mileage	1	0	\$ 1.00		
4142.300		Public Notices	50	0	\$ 1.00		
4142.310		Dues & Workshop	100	0	\$ 1.00		
		Total Elections	1,002	299	1,504		
		Total Election, Registration & Vital Stati	39,114	25,646	33,204		
4150-4157		Financial Administration					
4150		Treasurer					
4150.100		Salary - Treasurer	16,500	16,500	\$ 16,500.00		
4150.102		Salary - Deputy Treasurer	3,500	736	\$ 2,000.00		
4150.200		Expenses	500	655	\$ 600.00		
4150.430		Audit Contract	9,000	9,000	\$ 9,500.00	\$500 for Tax Coll	
4150.210		IT/Computer Services	5,000	2,700	\$ 3,000.00		
4150.270		Mileage	150	546	\$ 300.00		
4150.310		Dues & Workshop	500	120	\$ 500.00		
		Total Treasurer	35,150	30,257	\$ 32,400.00		

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Account			2023	2023	2024		
Number		Description	Budget	Expended	APPROVED BUDGET		
4151		<i>Tax Collector</i>		to date 12/31/2023			
4151.100		Salary-Tax Collector	16500	16,500	\$ 16,500.00		
4151.102		Salary-Deputy Tax Collector	900	1,606	\$ 1,000.00		
4151.200		Expenses	2,900	2,338	\$ 2,300.00		
4151.210		Software	1,712	1,697	\$ 1,800.00		
4151.250		Tax Lien Searches	600	575	\$ 600.00		
4151.270		Mileage	200	377	\$ 400.00		
4151.310		Dues & Workshop	850	480	\$ 900.00		
		Total Tax Collector	23,662	23,572	23,500		
4152		<i>Assessor/Assessor Clerk</i>					
4152.100		Salary - Assessor Clerk	4,425	2,945	\$ 4,425.00		
4152.150		Salary - Deputy Assessor Clerk	2,100	2,598	\$ 2,100.00		
4152.160		Salary - Gravel/Timber Monitor	250	200	\$ 250.00		
4152.200		Expenses	300	380	\$ 300.00		
4152.210		Software	1,640	1,775	\$ 1,800.00		
4152.270		Mileage	100	0	\$ 100.00		
4152.310		Dues & Workshop	200	80	\$ 200.00		
4152.320		Tax Map Maintenance	3,000	3,950	\$ 3,000.00		
4152.350		Assessing Contract (Rod Wood)	9,500	6,763	\$ 18,000.00		
		Total Assessor/Assessor Clerk	21,515	18,690	\$ 30,175.00		
4154		<i>Trustee of the Trust Funds</i>					
4154.100		Salary - Trustee of the Trust Funds	450	0	\$ 1.00		
4154.200		Expenses/Dues	0	0	\$ 1.00		
4154.310		Dues & Workshop	100	70	\$ 200.00		
		Total Trustee of the Trust Funds	550	70	\$ 202.00		

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Account			2023	2023	2024		
Number		Description	Budget	Expended	APPROVED BUDGET		
				to date 12/31/2023			
4153		Legal Expenses					
4153.301		Selectmen	5,000	\$ 4,181	\$ 5,000.00		
4153.302		Planning Board	5,000	\$ 814	\$ 5,000.00		
4153.303		Zoning Board	5,000	45	\$ 5,000.00		
		Total Legal Expenses	15,000	5,040	15,000		
4155		Personnel Administration					
4155.300		Employer Aportion of Payroll Taxes	8,500	7,396	\$ 8,500.00		
4155.301		Worker's Compensation Insurance	1,601	1497	\$ 1,441.00		
		Total Personnel Administration	10,101	8,893	\$ 9,941.00		
4191-4192		Planning & Zoning					
4191		Planning Board					
4191.100		Salary - Planning Board Secretary	3,000	0	\$ 3,000.00		
4191.105		Salary - Planning Board Chairman	1,200	1,200	\$ 1,200.00		
4191.200		Expenses	750	100	\$ 750.00		
4191.250		Planning & Development	600	0	\$ 600.00		
4191.300		Public Notices	400	87	\$ 400.00		
4191.310		Dues & Workshop	150	0	\$ 150.00		
		Total Planning Board	6,100	1,387	\$ 6,100.00		
4192		Zoning Board of Adjustment					
4192.100		Salary - ZBA Administrative Asst.	400	398	\$ 400.00		
4192.200		Expenses	400	0	\$ 400.00	Land Use Books	
4192.300		Public Notices	800	132	\$ 400.00		
4192.310		Dues & Workshop	400	0	\$ 400.00		
		Total Zoning Board of Adjustment	2,000	529	\$ 1,600.00		
		Total Planning & Zoning	8,100	1,916	\$ 7,700.00		

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Number		Description	Budget	Expended	APPROVED BUDGET		
				12/31/2023			
4194		General Government Buildings					
4194.100		Salary - Cleaning Personnel	1,650	1,475	\$ 1,650.00		
4194.200		Expenses	250	630	\$ 400.00		
4194.210		Repairs to Building & Grounds	3,000	176	\$ 5,000.00	Tear Down Shed	
4194.230		Building Maintenance	3,375	1,590	\$ 7,000.00		
4194.240		Shoveling Snow/Mowing	1,300	2,938	\$ 5,000.00		
4194.401		Propane & Electricity	7,000	5,201	\$ 7,000.00		
4194.402		Telephone/Internet	2,500	3,016	\$ 2,500.00		
4194.404		Web-site Support	2,000	1,823	\$ 2,000.00		
4194.500		Town Owned Properties	2,000	0	\$ 1.00		
		Total General Government Buildings	23,075	16,849	\$ 30,551.00		
4195		Town Cemetery					
4195.200		Care of Town Cemeteries	2500	3134.59	\$ 2,500.00		
4195.310		Dues/Education	350	0	\$ 300.00		
4195.500		Bronze Plaque for Military Srvcs	0	0	\$ -		
4195.503		Site Work & Care for New Town Cemetery	12,000	11,080	\$ 13,000.00		
		Total Cemetery	14,850	14,215	\$ 15,800.00		
4196		Insurance	3,461	\$ 6,607	\$ 4,077.00		
4197		Regional Association	1	0	\$ 1.00		
4199		Other General Government					
4199.310		Archival - Dues & Workshops	0	0	\$ -		
4199.400		Archival - Record Processing - Labor	2,340	290	\$ 2,460.00		
4199.425		Archival - Town Book Restoration	7,000	4,996	\$ 10,570.00	2 Books	
4199.450		Archival Supplies	250	366	\$ 250.00		
4199.475		Archival Property File Project - Labor	4,056	3,147	\$ 1,320.00		
		Archival Property File Project Materials	300	386	\$ 100.00		
		Total Other General Government	13,946	9,185	14,700		

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				to date 12/31/2023			
		PUBLIC SAFETY					
4210		Public Safety					
4211.300		Wakefield Fire/Police/Ambulance	417,547	400,207	431,063		
		Total Public Safety	417,547	400,207	431,063		
4225		Forestry					
4225.300		Forestry Expenses	200	216	\$ 300.00		
4225.301		Forest Fire Control	0	0	\$ -		
4225.302		Forest Fire Management	0	0	\$ -		
4225.303		Dry Hydrants	0	0	\$ -		
4225.500		Truck/Equipment Maintenance	300	298	\$ -		
4225.600		Mileage	0	0			
		Total Forestry	500	514	\$ 300.00		
4240		CEO & Building Inspection					
4240.100		Salary - CEO & Building Inspection	10,000	10,000	\$ 10,000.00		
4240.150		Salary-Admin Asst for CEO	1,000	342	\$ 1,000.00		
4240.200		Expenses	500	56	\$ 500.00		
4240.270		Mileage	0	0			
4240.310		Dues & Workshop	0	0			
4240.350		Building Inspections - Ind. Contractor	0	0			
		Total CEO & Building Inspection	11,500	10,398	11,500		
4290		Emergency Management					
4290.300		Emergency Management	5,000	0	\$ 1.00		
		Total Emergency Management	5,000	0	\$ 1.00		

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Number		Description	Budget	Expended	APPROVED BUDGET		
				to date 12/31/2023			
		HIGHWAYS & STREETS					
4312		Highways & Streets					
		<i>Summer Maintenance</i>					
4312.361		Road Agent Charges	150,000	117,165	\$ 150,000.00		
4312.362		Materials	93,498	112,318	\$ 60,000.00		
4312.363		Asphalt Maintenance	0	0	\$ 150,000.00		
		Snow & Ice Removal					
4312.371		Road Agent Charges	120,000	\$ 64,739	\$ 120,000.00		
4312.372		Materials	40,000	21,161	\$ 40,000.00		
NEW		Moose Mountain Bridge Maint			\$ 1.00		
		Total Highways & Streets	403,498	315,383	\$ 520,001.00		
		SANITATION					
4323		Sanitation					
4323.350		Wakefield Solid Waste Disposal	98,644	91,368	\$ 88,770.55		
		Total Sanitation	98,644	91,368	\$ 88,770.55		
4415		Health Agencies					
4415.401		Northern Human Services	358	0			
4415.402		Central NH VNA & Hospice	1,500	0			
4415.403		Meals on Wheels	1,000	1,000	\$ 500.00		
		Total Health Agencies	2,858	1,000	\$ 500.00		
4441-4445		Direct Assistance					
4445.500		Administration & Direct Assistance	10,000	0	\$ 10,000.00		
		Total Direct Assistance	10,000	0	\$ 10,000.00		

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Number		Description	Budget	Expended	APPROVED BUDGET		
				to date 12/31/2023			
		Vendor Payments & Others					
4445.401		Tri-County CAP	1,699	1,699	\$ 1,699.00		
4445.402		Wakefield Food Pantry	2,000	2,000	\$ 2,000.00		
		Moose Mountain Reg. Greenways	100	100	\$ 100.00		
		Total Vendor Payments & Others	3,799	3,799	\$ 3,799.00		
4520		Parks & Recreation - Wolfeboro	4,216	4,216	\$ 4,216.00		
4520.400		Town Parks - Brookfield	1	0	\$ 1.00		
4550		Library - Gafney Library - Wakefield	14,000	14,000	\$ 16,000.00		
4583		Patriotic Purposes	200	0	\$ 200.00		
4589.600		Heritage Commission Expenses					
4589.610		Dues	150	150	\$ 150.00		
4589.620		Expenses	2,000	457	\$ 2,500.00		
4589.630		Miscellaneous	200	0	\$ 500.00		
4589.650		Workshops & Activities	1,500	0	\$ 700.00		
		Total Heritage Commission Expenses	3,850	607	\$ 3,850.00		
		CONSERVATION					
4611		Conservation Commission					
4611.200		Administration	1	0	\$ 1.00		
4611.300		Dues	250	250	\$ 250.00		
4611.310		Workshops & Activities	250	197	\$ 750.00		
		Total Conservation Commission	501	447	\$ 1,001.00		

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				to date 12/31/2023			
4723		Debt Service - Interest on Debt	1	0	\$ 1.00		
		Sub-total Operating Budget	1,231,178	1,032,862	1,372,365		
4589.500		Heritage Fund	0	0			
4900		Capital Outlay					
4904.500		Repair of Town Roads	200,000	200,000	\$ -		
4904.575		Town House Repair	25,000	20,335	\$ -		
4904.580		Records Preservation	0				
4904.560		Moose Mountain Bridge CRF II					
4904.550		Moose Mountain Bridge CRF I					
		Total Capital Outlay	225,000	220,335	\$ -		
4915		Transfer to Capital Reserve					
4915.201		Road & Bridge Repair	0	0			
4915.202		Town House Repair Trust Fund					
4915.475		Moose Mountain CRF #1	0	0			
		Total Transfer to Capital Reserve	0	0	\$ -		
4916		Transfer to Expendable Trust					
4916.205		Property Re-evaluation	7,000	7,000			
		Total Transfer to Expendable Trust	7,000	7,000	\$ -		
		Total Appropriations	1,463,178	1,260,197	1,372,365		

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FROM Capital Reserve:		Warrant Article - From Property Revaluation Fund				\$ 32,000.00		
		Warrant Article - From Building Fund				\$ 5,000.00		
		Warrant Article - From Town House Fund				\$ 10,000.00		
To Capital Reserve:		Road Paving Fund				\$ 150,000.00		
		Total Budget with Warrant Articles				\$ 1,569,365.00		