

2023 Proposed Revenue							
Account				2022	2022	2023	
Number		Description		Anticipated Revenue	Actual to Date	Anticipated Revenue	
		REVENUE					
3110		Property Taxes					
3110.110		Property Tax			1,340,795		
3110.130		Overpayment Refunds/Abatement					
3115.100		Lien Redemptions					
3110.150		Property Taxes - Other			1,149,036		
		Total Property Taxes					
3120		Land Use Change Tax					
3120.100		Land Use Taxes		50,000	1,850	20,000	
		Total Land Use Change Tax		50,000	1,850	20,000	
3185		Yield/Excavation Taxes					
3185.100		Yield Taxes		5,000	6,889	8,000	
		Total Yield Taxes		5,000	6,889	8,000	
3190		Penalties & Interest					
3190.100		Yield Tax Interest		0	2,421		
3190.110		Property Tax Interest			8,212	8,000	
3190.120		Lien Interest			3,844	3,000	
3190.150		Other Interest & Penalty			764	500	
		Total Penalties & Interest		0	15,241	11,500	
3220		Motor Vehicle Permit Fees					
3220.100		Motor Vehicle Permits		165,000	201,250	195,000	
		Total Motor Vehicle Permit Fees		165,000	201,250	195,000	
3230		Building Permits					
3230.100		Building Permits		15,000	8,131	5,000	
		Total Building Permits		15,000	8,131	5,000	

3290		Other Licenses, Permits & Fees					
3290.100		Dog Licenses	500	889	900		
3290.101		Dog License Fines					
3290.110		Land Fill Permits	1,800	2,380	1,500		
3290.115		Boat Registrations	50	115			
3290.120		Other	250	180			
		Total Other Licenses, Permits & Fees	2,600	3,564	2,400		
3292		Planning & ZBA	0	820	0		
3351		Shared State Revenue	0		0		
3352		Rooms & Meals Tax Dist.	45,000	66,743	65,000		
3353		Highway Block Grant	30,000	33,543	35,000		
3359		Other State Grant & Reimbursement	500	36,013	0		
3501		Sale of Municipal Property	200	622	577		
3502		Interest on Investments	500	9,791	5,000		
3503		Town Owned Property-Income		900			
3508		Contributions & Donations		550	500		
3509		Misc. Income	600	896	500		
**	**	Deferred Revenue from 2022			43,498		
		Capital Reserve					
3915.400		Road & Bridge Repair	100,000	0	200,000	Warrant Article	
3915.425		Moose Mountain CRF II					
3915.225		Moose Mountain CRF I					
**	**	Close Capital Res Cable & Internet			11,000	Warrant Article	
3915.120		Records Preservation Capital Reserve	3,598	693			
3915.990		Town House Repairs	25,000	0	25,000	Warrant Article	
		Total Transfer from Capital Reserve	128,598	693	236,000		
		Total Transfer from Misc. Sources					
		Total Revenue	442,998	2,877,326	627,975		

Proposed 2023 Budget							
Account				2021	2022	2022	2023
Number	Description			Expended	Budget	Expended 12/31/2022	Proposed
	EXPENSES						
	GENERAL GOVERNMENT						
4130	Executive						
4130.101	Selectmen's Salary			15,000	15,000	15,000	15,000
4130.102	Board Secretary Salary			8,561	10,000	8,438	10,500
4130.105	Office Assistant Salary			2,686	8,750	675	5,100
4130.200	Board Expenses			0	500	1,094	500
4130.203	NH Municipal - Dues			1,082	1,104	1,104	1,137
4130.205	Selectmen's Expenses			0	250	757	1,000
4130.210	Office & Computer Supplies & Equipment			1,127	2,000	22,515	1,000
4130.300	Public Notices			595	800	400	800
4130.800	Town Meeting Expenses			1,473	1,500	879	1,500
4130.350	Town Contracts - IT			3,230	5,500	17,490	5,000
4130.400	Perambulation of Town Lines			0	1	0	1
4130.900	Contingency			0	5,000	359	5,000
	Total Executive			33,754	50,405	68,711	46,538
4140-4149	Election, Registration & Vital Statistics						
4140	Registration, Vital Statistics						
4140.101	Salary - Town Clerk			14,000	16,500	16,500	16,500
4140.102	Salary - Deputy Town Clerk			5,669	3,000	2,156	3,300
4140.200	Expenses			1,038	1,500	1,617	1,500
4140.210	Software - Clerkworks			0	350	321	11,721
4140.270	Mileage			307	200	551	1,100
4140.310	Dues & Workshop			613	1,500	555	1,500
4140.350	Local IT Support			0	500	0	0
	Total Registration, Vital Statistics			21,627	23,550	21,700	35,621

Account Number	Description	2021 Expended	2022 Budget	2022 Expended	2023 Proposed
4141	Supervisor of the Check List				
4141.101	Salaries	1,400	3,300	4,545	1,828
4141.200	Expenses	81	100	87	100
4141.270	Mileage		92		63
4141.300	Public Notices	470	800	300	500
	Total Supervisors of the Check List	1,951	4,292	4,932	2,491
4142	Elections				
4142.101	Salaries-Moderator, Election Officials	300	2,550	2,164	850
4142.200	Expenses	105	1	114	1
4142.270	Mileage		1		1
4142.300	Public Notices		1	60	50
4142.310	Dues & Workshop	55	130		100
	Total Elections	460	2,683	2,338	1,002
	Total Election, Registration & Vital Statistics	24,038	30,525	28,969	39,114
4150-4157	Financial Administration				
4150	Treasurer				
4150.100	Salary - Treasurer	12,500	16,500	16,500	16,500
4150.102	Salary - Deputy Treasurer	1,613	3,500	3,568	3,500
4150.200	Expenses	559	1,000	1,252	500
4150.200	Software Support IT				2,000
4150.210	Software	434	250	11,188	3,000
4150.270	Mileage	41	100	116	150
4150.310	Dues & Workshop	260	400	780	500
	Total Treasurer	15,407	21,750	33,404	26,150
4151	Tax Collector				
4151.100	Salary - Tax Collector	14,000	16,500	16,500	16,500
4151.102	Salary - Deputy Tax Collector	986	3,000	1,881	900
4151.200	Expenses	569	1,350	481	2,900
4151.210	Software	1,659	1,650	1,711	1,712
4151.250	Tax Lien Searches	230	600	551	600
4151.270	Mileage	127	150	266	200
4151.310	Dues & Workshop	140	850	717	850
	Total Tax Collector	17,711	24,100	22,107	23,662

Account Number	Description	2021 Expended	2022 Budget	2022 Expended	2023 Proposed
4152	Assessor/Assessor Clerk				
4152.100	Salary - Assessor Clerk	3,333	4,200	4,032	4,425
4152.150	Salary - Deputy Assessor Clerk	288	4,200	1,472	2,100
4152.160	Salary - Gravel/Timber Monitor	0	250		250
4152.200	Expenses	515	300	308	300
4152.210	Software	1,589	2,000	1,640	1,640
4152.270	Mileage	0	100		100
4152.310	Dues & Workshop	0	200		200
4152.320	Tax Map Maintenance	800	7,300	13,375	3,000
4152.350	Assessing Contract (Rod Wood)	6,663	9,000	7,213	9,500
	Total Assessor/Assessor Clerk	13,188	27,550	28,040	21,515
4154	Trustee of the Trust Funds				
4154.100	Salary - Trustee of the Trust Funds	0	450	0	450
4154.200	Expenses/Dues	0	0	0	0
4154.310	Dues & Workshop	0	100	0	100
	Total Trustee of the Trust Funds	0	550	0	550
4157	Auditing				
4157.100	Audits - Town & Professional	1,857	6,000	9,000	9,000
	Total Auditing	1,857	6,000	9,000	9,000
	Total Financial Administration	48,163	79,950	92,550	80,877
4153	Legal Expenses				
4153.301	Selectmen	4,052	5,000	1,454	5,000
4153.302	Planning Board	43	5,000	688	5,000
4153.303	Zoning Board	129	5,000	304	5,000
	Total Legal Expenses	4,225	15,000	2,446	15,000
4155	Personnel Administration				
4155.300	Employer Portion of Payroll Taxes	6,869	8,000	8,132	8,500
4155.301	Worker's Compensation Insurance	1,617	1,617	812	1,601
	Total Personnel Administration	8,486	9,617	8,944	10,101

Account Number	Description	2021 Expended	2022 Budget	2022 Expended	2023 Proposed
4191-4192	Planning & Zoning				
4191	Planning Board				
4191.100	Salary - Planning Board Secretary	59	6,500	0	3,000
4191.105	Salary - Planning Board Chairman	1,200	1,200	1,200	1,200
4191.200	Expenses	118	750	193	750
4191.250	Planning & Development	0	600	28	600
4191.300	Public Notices	907	400	540	400
4191.310	Dues & Workshop	0	150	0	150
	Total Planning Board	2,284	9,600	1,961	6,100
4192	Zoning Board of Adjustment				
4192.100	Salary - ZBA Administrative Asst.	74	400	0	400
4192.200	Expenses	68	400	0	400
4192.300	Public Notices	795	800	0	800
4192.310	Dues & Workshop	0	400	0	400
	Total Zoning Board of Adjustment	937	2,000	0	2,000
	Total Planning & Zoning	3,221	11,600	1,961	8,100
4194	General Government Buildings				
4194.100	Salary - Cleaning Personnel	1,500	1,500	1,825	1,650
4194.200	Expenses	1,322	250	350	250
4194.210	Repairs to Building & Grounds	1,182	5,000	1,217	3,000
4194.230	Building Maintenance	757	3,000	1,620	3,375
4194.240	Shoveling Snow/Mowing	825	1,000	1,786	1,300
4194.401	Propane & Electricity	4,693	7,000	6,513	7,000
4194.402	Telephone/Internet	2,285	2,500	2,492	2,500
4194.404	Web-site Support	1,844	2,000	1,950	2,000
4194.500	Town Owned Properties	0	3,000	25	2,000
	Total General Government Buildings	14,407	25,250	17,778	23,075

Account Number	Description	2021 Expended	2022 Budget	2022 Expended	2023 Proposed			
4195	Town Cemetery							
4195.200	Care of Town Cemeteries	1,772	2,500	1,329	2,500			
4195.310	Dues/Education		350	0	350			
4195.500	Bronze Plaque for Military Srvcs		0	0	0			
4195.503	Site Work & Care for New Town Cemetery	5,992	23,850	18,456	12,000			
	Total Cemetery	7,764	26,700	19,785	14,850			
4196	Insurance	2,767	3,146	0	3,461			
4197	Regional Association		1	0	1			
4199	Other General Government							
4199.310	Archival - Dues & Workshops	0	350	0	0			
4199.400	Archival - Record Processing - Labor	2,162	3,500	1,509	2,340			
4199.425	Archival - Town Book Restoration	3,450		10,775	7,000			
4199.450	Archival Supplies	956	500	19	250			
4199.475	Archival Property File Project - Labor	1,575	7,500	2,444	4,056			
	Archival Property File Project Materials		500	541	300			
0.000	Total General Government	8,143	12,350	15,288	13,946			
	Sub-total 4130-4199	200,913	264,544	256,433	255,063			

Account Number	Description	2021 Expended	2022 Budget	2022 Expended	2023 Proposed			
	PUBLIC SAFETY							
4210	Public Safety							
4211.300	Wakefield Fire/Police/Ambulance	367,775	377,672	398,132	417,547			
	Total Public Safety	367,775	377,672	398,132	417,547			
4225	Forestry							
4225.300	Forestry Expenses	0	200	0	200			
4225.301	Forest Fire Control	0	0	0	0			
4225.302	Forest Fire Management	0	0	0	0			
4225.303	Dry Hydrants	0	0	0	0			
4225.500	Truck/Equipment Maintenance	274	300	0	300			
4225.600	Mileage	0	0	0	0			
	Total Forestry	274	500	0	500			
4240	CEO & Building Inspection							
4240.100	Salary - CEO & Building Inspection	6,000	10,000	10,000	10,000			
4240.150	Salary - Admin Asst. for CEO	32	1,000	0	1,000			
4240.200	Expenses	0	500	44	500			
4240.270	Mileage		0	0	0			
4240.310	Dues & Workshop		0	0	0			
4240.350	Building Inspections - Ind. Contractor		0	0	0			
	Total CEO & Building Inspection	6,032	11,500	10,044	11,500			
4290	Emergency Management							
4290.300	Emergency Management	0	0	0	5,000			
	Total Emergency Management		0	0	5,000			
	HIGHWAYS & STREETS							
4312	Highways & Streets							
	Summer Maintenance							
4312.361	Road Agent Charges	97,437	140,000	78,260	150,000			
4312.362	Materials	14,088	30,000	20,032	50,000			
4312.363	Road Paving				43,498	Deferred Revenue		
	Snow & Ice Removal							
4312.371	Road Agent Charges	75,543	80,000	52,962	120,000			
4312.372	Materials	12,846	30,000	26,598	40,000			
	Total Highways & Streets	199,914	280,000	177,852	403,498			

Account Number	Description	2021 Expended	2022 Budget	2022 Expended	2023 Proposed
	SANITATION				
4323	Sanitation				
4323.350	Wakefield Solid Waste Disposal	75,852	103,254	82,794	98,644
	Total Sanitation	75,852	103,254	82,794	98,644
4415	Health Agencies				
4415.401	Northern Human Services	0	358	0	358
4415.402	Central NH VNA & Hospice	1,500	1,500	1,500	1,500
4415.403	Meals on Wheels	0	1,000	0	1,000
	Total Health Agencies	1,500	2,858	1,500	2,858
	WELFARE				
4441-4445	Direct Assistance				
4445.500	Administration & Direct Assistance	0	10,000	2,843	10,000
	Total Direct Assistance	0	10,000	2,843	10,000
	Vendor Payments & Others				
4445.401	Tri-County CAP	1,600	1,550	1,550	1,699
4445.402	Wakefield Food Pantry	2,000	2,000	1,000	2,000
	Greater Wakefield Resource Center		0	0	0
	Total Vendor Payments & Others	3,600	3,550	2,550	3,699
	CULTURE & RECREATION				
4520	Parks & Recreation - Wolfeboro	4,216	4,216	4,216	4,216
4520.400	Town Parks - Brookfield	0	1	0	1
4550	Library - Gafney Library - Wakefield	14,000	14,000	14,000	14,000
4583	Patriotic Purposes		200	0	200
4589.600	Heritage Commission Expenses				
4589.610	Dues	50	150	50	150
4589.620	Expenses	1,211	2,000	571	2,000
4589.630	Miscellaneous	0	200	0	200
4589.650	Workshops & Activities	0	500	0	1,500
	Total Heritage Commission Expenses	1,261	2,850	621	3,850

Account Number	Description	2021 Expended	2022 Budget	2022 Expended	2023 Proposed			
	CONSERVATION							
4611	Conservation Commission							
4611.200	Administration	0	1	0	1			
4611.300	Dues	0	1	310	250			
4611.310	Workshops & Activities	0	1	0	250			
	Total Conservation Commission	0	3	310	501			
4723	Debt Service - Interest on Debt	0	1	0	1			
4901	Capital Outlay							
4901.300	Purchase of Town Land	30,000	30,000	30,000	0			
	Sub-total Operating Budget	905,337	1,105,149	981,296	1,231,078			
4589.500	Heritage Fund		0	0	0			
4900	Capital Outlay							
4903	Office Equipment	5,600	0	0	0			
4904.500	Repair of Town Roads	0	100,000	0	200,000	** Warrant Article		
4904.575	Town House Repair	34,180	25,000	0	25,000	**Warrant Article		
4904.580	Records Preservation	3,000	0					
4904.560	Moose Mountain Bridge CRF II							
4904.550	Moose Mountain Bridge CRF I							
	Total Capital Outlay	42,780	125,000	0	225,000			

Account				2021	2022	2022	2023			
Number		Description		Expended	Budget	Expended	Proposed			
4915		Transfer to Capital Reserve								
4915.201		Road & Bridge Repair		75,000	75,000	\$ 75,000.00	0			
4915.202		Town House Repair Trust Fund		10,000		0	0			
4915.475		Moose Mountain CRF #1			50,000	50,000	0			
		Total Transfer to Capital Reserve		85,000	125,000	125,000	0			
4916		Transfer to Expendable Trust								
4916.205		Property Re-evaluation		6,000	7,000	7,000	7,000	** Warrant Article		
		Total Transfer to Expendable Trust		6,000	7,000	7,000	7,000			
4931		Taxes paid to County				132,303				
4933.000		Taxes Paid to School				1,610,124				
		Total Appropriations		1,039,117	1,362,149	2,855,723	1,463,078			