Topsfield Accountant Department
FY 2016 Budget Details

Date Submitted 11/20/2014
Date Revised 12/23/2014

	Acct #	Account Name	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2016 Proposed	$ Change	% Change
Salary																	
13501	51120	Town Accountant	60,290	57,465	59,336	60,937	62,583	64,272	64,272	60,658	60,168	66,868	66,868	68,205	77,615	9,410	13.8%
	51490	Longevity	0	0	0	0									750	750	New
	51492	Sick Buyback	9,688	0	0	0										0	0.0%
		Total Salary	**69,978**	**57,465**	**59,336**	**60,937**	**62,583**	**64,272**	**64,272**	**60,658**	**60,168**	**66,868**	**66,868**	**68,205**	**78,365**	**10,160**	**14.9%**
Wages																	
13502	51140	Ass't Town Accountant	29,995	30,391	26,163	26,966	30,991	33,042	33,042	33,005	33,942	37,598	21,209	36,096	42,171	6,075	16.8%
	51310	Overtime	0	0	0	0										0	0.0%
	51490	Longevity	0	0	0	0										0	0.0%
	51493	Addt'l Vac Accr'l Pay											812				
		Total Wages	**29,995**	**30,391**	**26,163**	**26,966**	**30,991**	**33,042**	**33,042**	**33,005**	**33,942**	**37,598**	**22,021**	**36,096**	**42,171**	**6,075**	**16.8%**
Other																	
13505	53140	Audit Services	16,675	19,500	19,500	19,500	20,200	20,200	20,200	20,200	20,200	20,200	18,500	20,200	20,200	0	0.0%
	53430	Postage	37	4	55	50	50	50	50	0	50	50	50	50	50	0	0.0%
	53450	Advertising	0	0	334	0										0	0.0%
	54200	Office Supplies	92	854	219	1,286	604	193	265	301	664	300	177	500	500	0	0.0%
	57100	Travel & Meetings	67	668	938	50	20		36	49	154	1,330	23	1,789	2,427	638	35.7%
	57300	Dues	105	105	110	110	70	100	80	80	100	80	80	80	120	40	50.0%
	58700	Furniture & Equipment	974	424	399	0	350						118			0	0.0%
		Total Other	**17,950**	**21,555**	**21,555**	**20,996**	**21,294**	**20,543**	**20,631**	**20,630**	**21,168**	**21,960**	**18,948**	**22,619**	**23,297**	**678**	**3.0%**
		Total Operating Budget	**117,923**	**109,411**	**107,054**	**108,899**	**114,868**	**117,857**	**117,945**	**114,293**	**115,278**	**126,426**	**107,837**	**126,920**	**143,833**	**16,913**	**13.3%**

Topsfield Ambulance Service
FY 2016 Budget Details

Date Submitted 12/10/2014
Date Revised / /

	Acct #	Account Name	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2016 Proposed	$ Change	% Change
Salary													
		Total Salary	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**
Wages													
		Total Wages	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**
Other													
23105	53150	Contracted Services	54,000	-	-	-	-	-			-	0	**0.0%**
		Total Other	**54,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0**	**0.0%**
		Total Operating Budget	**54,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0**	**0.0%**

Date Submitted 12/10/2014
Date Revised 12/17/2014

Topsfield Animal Control Officer
FY 2016 Budget Details

	Acct #	Account Name	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2016 Proposed	$ Change	% Change
Salary													
29201	51120	Animal Control Officer	8,904	8,904	8,904	8,904	9,082	9,264	9,264	9,449	9,638	189	2.0%
		Total Salary	**8,904**	**8,904**	**8,904**	**8,904**	**9,082**	**9,264**	**9,264**	**9,449**	**9,638**	**189**	**2.0%**
Wages													
		Total Wages	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-**	**0.0%**
Other													
29205	53150	Contracted			632							0	0.0%
	53400	Telephones										0	0.0%
	53800	Fees	850	82		449		560	180	560	560	0	0.0%
	57100	Travel & Meetings			27							0	0.0%
	57800	Miscellaneous	420									0	0.0%
												0	0.0%
												0	0.0%
		Total Other	**1,270**	**82**	**659**	**449**	**0**	**560**	**180**	**560**	**560**	**-**	0.0%
		Total Operating Budget	**10,174**	**8,986**	**9,563**	**9,353**	**9,082**	**9,824**	**9,444**	**10,009**	**10,198**	**189**	**1.9%**

Topsfield Animal Inspector
FY 2016 Budget Details

Date Submitted 12/17/2014
Date Revised / /

	Acct #	Account Name	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2016 Proposed	$ Change	% Change
Salary													
29401	51120	Animal Inspector	6,882	6,882	6,882	6,882	7,020	7,160	7,160	7,303	7,303	0	0.0%
		Total Salary	**6,882**	**6,882**	**6,882**	**6,882**	**7,020**	**7,160**	**7,160**	**7,303**	**7,303**	**0**	**0.0%**
Wages													
												0	0.0%
		Total Wages	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**
Other													
29405	51930	Car Allowance	840	840	840	840	840	840	840	840	0	(840)	-100.0%
	53800	Rabid Animal	0		65			1,000		1,000	1,000	0	0.0%
	57100	Travel									840	840	New
		Total Other	**840**	**840**	**905**	**840**	**840**	**1,840**	**840**	**1,840**	**1,840**	**0**	**0.0%**
		Total Operating Budget	**7,722**	**7,722**	**7,787**	**7,722**	**7,860**	**9,000**	**8,000**	**9,143**	**9,143**	**0**	**0.0%**

Topsfield Assessor's Department
FY 2016 Budget Details

Date Submitted 12/29/2014
Date Revised / /

	Acct #	Account Name	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2016 Proposed	$ Change	% Change
Salary													
14101	51110	Board of Assessors	4,500	4,125	4,500	4,500	4,500	4,500	4,500	4,500	4,500	0	0.0%
	51120	Principal Assessor	62,583	64,272	64,272	64,272	65,557	66,868	66,868	68,205	77,615	9,410	13.8%
	51490	Longevity Bonus	1,000	1,000	1,000	1,000	1,750	1,750	1,750	1,750	1,750	0	0.0%
		Total Salary	**68,083**	**69,397**	**69,772**	**69,772**	**71,807**	**73,118**	**73,118**	**74,455**	**83,865**	**9,410**	**12.6%**
Wages													
14102	51130	Asst. to Princ. Assessor	35,173	28,994	32,185	32,949	23,304	35,397	34,374	36,096	42,204	6,108	16.9%
	51131	Clerical Extra Hours	4,455	205								0	0.0%
	51310	Clerical Over Time	190	56				500		500	500	0	0.0%
	51490	Longevity Bonus	850	850								0	0.0%
	51492	Sick Time Buy Back		811								0	0.0%
	51493	Add'tl Vac Accural Pay Out		147			1,150					0	0.0%
		Total Wages	**40,668**	**31,063**	**32,185**	**32,949**	**24,454**	**35,897**	**34,374**	**36,596**	**42,704**	**6,108**	**16.7%**
Other													
14105	52400	Repairs & Maintenance	-									0	0.0%
	53052	Appraisal & Other Consultir	3,312	11,324	2,025	4,205	7,614	9,500	12,326	12,875	12,875	0	0.0%
	53060	Registry of Deeds	6	47				100		100	100	0	0.0%
	53070	Map Updating	4,050	4,975	4,133	3,950	5,010	4,300	4,875	8,700	8,700	0	0.0%
	53200	Tuition	595	-		1,706	1,060	1,600	1,370	1,600	1,600	0	0.0%
	53430	Postage	971	1,063	733	1,238	1,273	800	1,570	1,275	1,600	325	25.5%
	53450	Advertising	241	663	285	568	638	500		650	650	0	0.0%
	54200	Office Supplies	1,270	2,358	1,327	394	2,173	800	1,018	1,000	1,000	0	0.0%
	55800	Publications	757	779	782	834	919	925	977	1,000	1,000	0	0.0%
	57100	Travel & Meetings	1,141	472	4,192	2,172	1,955	1,600	2,774	2,700	3,200	500	18.5%
	57300	Dues & Subscriptions	717	470	829	949	818	925	898	975	1,000	25	2.6%
	58510	Office Equipment	1,644			5,340	1,496		144			0	0.0%
		Total Other	**14,704**	**22,151**	**14,306**	**21,356**	**22,956**	**21,050**	**25,952**	**30,875**	**31,725**	**850**	**2.8%**
		Total Operating Budget	**123,455**	**122,611**	**116,263**	**124,077**	**119,217**	**130,065**	**133,444**	**141,926**	**158,294**	**16,368**	**11.5%**

Topsfield Board of Health Department
FY 2016 Budget Details

Date Submitted 12/29/2014
Date Revised 3/26/2015

	Acct #	Account Name	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2016 Proposed	$ Change	% Change
Salary													
51201	51120	BOH Agent, full time	62,583	64,272	64,272	64,272	65,557	66,868	66,868	68,205	72,229	4,024	5.9%
	51493	Add'tl Vac Accr'l Pay Out										0	0.0%
		Total Salary	**62,583**	**64,272**	**64,272**	**64,272**	**65,557**	**66,868**	**66,868**	**68,205**	**72,229**	**4,024**	**5.9%**
Wages													
51202	51140	Clerical, PT	12,151	11,853	11,076	11,036	12,006	12,508	12,868	13,191	19,028	5,837	44.2%
	51142	Sanitarians	826	619	1,225	353		1,275		1,300	1,326	26	2.0%
	51143	Minutes Secretary	654	730	642	712	772	850	812	892	910	18	2.0%
	51310	Overtime	191										
		Total Wages	**13,822**	**13,202**	**12,943**	**12,101**	**12,778**	**14,633**	**13,680**	**15,383**	**21,264**	**5,881**	**38.2%**
Other													
51205	51900	Training.	11,820	151	75		159	100	239	450	463	13	2.9%
	52920	Bury Dead Animals	2,940	1,375	785	1,275	1,060	1,485	1,177	1,529	1,575	46	3.0%
	53120	Visiting Nurses	8,021	8,750	8,750	8,750	8,750	9,655	8,750	9,655	9,945	290	3.0%
	53400	Telephones		227	1,031	1,365	1,574	1,020	1,016	900	927	27	3.0%
	53430	Postage	200	411	300	300	300	300	267	200	206	6	3.0%
	53450	Advertising						-				0	0.0%
	53800	Prof. Services					1,565	2,335	3,017	3,150	3,245	95	3.0%
	54200	Office Supplies	410	424	1,125	711	993	653	282	625	644	19	3.0%
	55400	Field Supplies			215	6	200	142		120	123	3	2.5%
	55850	Maps and Publications		5				-				0	0.0%
	57100	Travel and Meetings	340	1,271	237	1,288	279	306	471	500	515	15	3.0%
	57300	Dues	100	100	155	180	251	102	473	400	412	12	3.0%
	57800	Misc.	575	743	328	163	179	1,020	915	100	103	3	3.0%
	58700	Furniture & Equipment			85				137				
		Total Other	**24,406**	**13,457**	**13,086**	**14,038**	**15,310**	**17,118**	**16,744**	**17,629**	**18,158**	**529**	**3.0%**
		Total Operating Budget	**100,811**	**90,931**	**90,301**	**90,411**	**93,645**	**98,619**	**97,292**	**101,217**	**111,651**	**10,434**	**10.3%**

Topsfield COA Department
FY 2016 Budget Details

Date Submitted 12/24/2014
Date Revised 12/30/2014

	Acct #	Account Name	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2016 Proposed	$ Change	% Change
Salary													
54101	51120	Director	40,139	40,764	39,043	36,345	39,101	41,080	41,080	43,158	46,029	2,871	6.7%
	51490	Longevity										0	0.0%
	51492	Sick Buyback										0	0.0%
	51493	Addt'l Vac Accr'l Pay Out			1,210							0	0.0%
		Total Salary	**40,139**	**40,764**	**40,253**	**36,345**	**39,101**	**41,080**	**41,080**	**43,158**	**46,029**	**2,871**	**6.7%**
Wages													
54102	51140	Van Drivers	13,542	14,096	12,392	12,930	15,936	18,627	10,953	18,617	27,405	8,788	47.2%
	51141	Secretary	23,643	20,818	22,199	24,147	24,661	25,155	25,276	25,761	18,984	(6,777)	-26.3%
	51310	Clerical Over Time				42			43			0	0.0%
		Total Wages	**37,185**	**34,914**	**34,591**	**37,119**	**40,597**	**43,782**	**36,272**	**44,378**	**46,389**	**2,011**	**4.5%**
Other													
54105	53400	Telephone	472	275			0	0				0	0.0%
	53430	Postage	864	1,715	1,600	1,646	1,715	2,043	2,150	2,043	2,000	(43)	-2.1%
	53500	Recreation,dues,other										0	0.0%
	53850	Transportation										0	0.0%
	54200	Mini-Office	84	250	679	362	473	301	327	382	555	173	45.3%
	57100	Travel & Meetings		197	220	167	117	197	146	197	150	(47)	-23.9%
	57300	Dues		145				145		145	145	0	0.0%
	57800	Other				31	35		39			0	0.0%
	58700	Computer				280							
		Total Other	**1,420**	**2,582**	**2,499**	**2,486**	**2,340**	**2,686**	**2,662**	**2,767**	**2,850**	**83**	**3.0%**
		Total Operating Budget	**78,744**	**78,260**	**77,343**	**75,950**	**82,038**	**87,548**	**80,014**	**90,303**	**95,268**	**4,965**	**5.5%**

Topsfield Cons. Com. Department
FY 2016 Budget Details

Date Submitted 12/24/2014
Date Revised 3/26/2015

	Acct #	Account Name	2005 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2016 Proposed	$ Change	% Change
Salary														
17101	51120	Conservation Admin	37,088	58,671	54,760	56,238	54,760	60,640	66,868	66,868	68,205	72,229	4,024	5.9%
	51490	Longevity						750	750	750	750	750	0	0.0%
		Total Salary	**37,088**	**58,671**	**54,760**	**56,238**	**54,760**	**61,390**	**67,618**	**67,618**	**68,955**	**72,979**	**4,024**	**5.8%**
Wages														
17102	51140	Part Time Wages	0	13,894	11,812	12,911	11,114	10,353	13,659	11,347	14,079	17,756	3,677	26.1%
	51141	Seasonal Wages	0	497									0	0.0%
	51143	Minutes Secretary		1,451	1,244	1,024	1,079	1,481		860	0	0	0	0.0%
	51310	Overtime		191									0	0.0%
		Total Wages	**0**	**16,033**	**13,056**	**13,935**	**12,193**	**11,834**	**13,659**	**12,207**	**14,079**	**17,756**	**3,677**	**26.1%**
Other														
17105	53030	Legal Fees	0										0	0.0%
	53200	Tuition	0										0	0.0%
	53430	Postage	0										0	0.0%
	53450	Legal Advertising	0										0	0.0%
	54200	Office Supplies	0										0	0.0%
	55800	Field Supplies											0	0.0%
	57100	Travel & Meetings	0										0	0.0%
	57300	Dues	0										0	0.0%
	57800	Computer Equipment	0										0	0.0%
													0	0.0%
													0	0.0%
		Total Other	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**
		Total Operating Budget	**37,088**	**74,704**	**67,816**	**70,173**	**66,953**	**73,224**	**81,277**	**79,825**	**83,034**	**90,735**	**7,701**	**9.3%**

Topsfield Debt Service Department
FY 2016 Budget Details

Date Submitted 12/16/2014
Date Revised / /

	Acct #	Account Name	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2016 Proposed	$ Change	% Change
Salary													
		Total Salary	**0**	**0**		**0**						**0**	**0.0%**
Wages													
												0	0.0%
		Total Wages	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**
Other												0	0.0%
		Total Other	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**
Long Term Interest													
75105	59193	Multi Purpose Int 2001	136,839	128,699	119,913							0	0.0%
	59194	Multi Purpose Int 2002	354,740	338,378	318,128	300,278						0	0.0%
	59195	Multi Purpose Int 2011				88,005	77,454	66,609	66,609	51,769	36,909	(14,860)	-28.7%
	59196	Multi Purpose Int 2012					52,766	49,100	49,100	43,700	38,150	(5,550)	-12.7%
		Total Long Term Interest	**491,579**	**467,077**	**438,041**	**388,283**	**130,220**	**115,709**	**115,709**	**95,469**	**75,059**	**(20,410)**	**-21.4%**
Short Term Interest													
75205	59250	Debt Service Int Temporary Loans	5,093	9,777	6,448		0				9,846	9,846	New
	59251	RAN Short Term Interest										0	0.0%
		Total Short Term Interest	**5,093**	**9,777**	**6,448**	**0**	**0**	**0**	**0**	**0**	**9,846**	**9,846**	**New**
Long Term Principal													
75305	59102	Principal Pay Down Hwy Sander									29,000	29,000	New
	59103	Principal Pay Down Fire Rescue									42,000	42,000	New
	59104	Principal Pay Down Fire Ladder										0	0.0%
	59171	Multi Purpose 2001	203,500	213,000	223,000							0	0.0%
	59172	Multi Purpose 2002	385,000	405,000	420,000	445,000						0	0.0%
	59195	Multi Purpose 2011				351,700	361,500	371,000	371,000	371,500	296,000	(75,500)	-20.3%
	59196	Multi Purpose 2012					176,000	180,000	180,000	185,000	190,000	5,000	2.7%
		Total Long Term Principal	**588,500**	**618,000**	**643,000**	**796,700**	**361,500**	**371,000**	**371,000**	**371,500**	**557,000**	**500**	**0.1%**
Debt Issuance Cost													
75503	53800	Contracted Services	1,500	1,500	1,500	250	1,500	2,500	1,500	2,500	2,500	0	0.0%
	53850	Certification of Notes	45	15	15							0	0.0%
		Total Issue Cost	**1,545**	**1,515**	**1,515**	**250**	**1,500**	**2,500**	**1,500**	**2,500**	**2,500**	**0**	**0.0%**
		Total Debt Service	**1,086,717**	**1,096,369**	**1,089,004**	**1,185,233**	**493,220**	**489,209**	**488,209**	**469,469**	**644,405**	**174,936**	**37.3%**
		Total Operating Budget	**1,086,717**	**1,096,369**	**1,089,004**	**1,185,233**	**493,220**	**489,209**	**488,209**	**469,469**	**644,405**	**174,936**	**37.3%**

Topsfield Fin Com Department
FY 2016 Budget Details

Date Sumitted 12/30/2014
Date Revised / /

	Acct #	Account Name	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2016 Proposed	$ Change	% Change
Salary													
												0	0.0%
		Total Salary	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**
Wages													
13102	51140	Clerical Part Time	706	525	639	913	1,276	1,239	820	1,264	1,316	52	4.1%
		Total Wages	**706**	**525**	**639**	**913**	**1,276**	**1,239**	**820**	**1,264**	**1,316**	**52**	**4.1%**
Other													
13105	53000	Printing						10		10	10	0	0.0%
	53430	Postage										0	0.0%
	53450	Advertising						150		150	150	0	0.0%
	57100	Travel & Meetings										0	0.0%
	57300	Dues	173	173	173	173	173	175	176	175	180	5	2.9%
	57800	Miscellaneous	306	42				39		50	50	0	0.0%
	58500	Equipment										0	0.0%
		Total Other	**479**	**215**	**173**	**173**	**173**	**374**	**176**	**385**	**390**	**5**	**1.3%**
		Total Operating Budget	**1,185**	**740**	**812**	**1,086**	**1,449**	**1,613**	**996**	**1,649**	**1,706**	**57**	**3.5%**

Topsfield Fire Department
FY 2016 Budget Details

Date Submitted 12/12/2014
Date Revised 3/26/2015

	Acct #	Account Name	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2016 Proposed	$ Change	% Change
Salary													
22001	51120	Chief, Appointed	95,408	97,316	97,316	97,316	97,316	97,316	99,262	99,262	99,262	0	0.0%
	51124	Lieutenant	1,050									0	0.0%
	51950	Emergency Management Director				4,000	4,000	4,000	4,000	4,000	4,000	0	0.0%
		Total Salary	**96,458**	**97,316**	**97,316**	**101,316**	**101,316**	**101,316**	**103,262**	**103,262**	**103,262**	**0**	**0.0%**
Wages													
22002	51130	Firefighter, full time	234,875	238,700	240,472	209,821	220,588	220,191	225,461	226,150	245,540	19,390	8.6%
	51140	Clerical, part time	10,726	11,193	10,128	10,425	12,037	15,132	15,693	15,457	16,782	1,325	8.6%
	51150	Call Firefighters	53,987	68,271	65,241	65,336	66,066	63,695	65,427	63,695	69,172	5,477	8.6%
	51151	Mechanic	2,032	1,093	33			100		0	0	0	0.0%
	51152	Station Coverage	21,670	16,987	10,950	12,116	7,764	12,945	6,483	17,320	18,809	1,489	8.6%
	51310	Overtime	56,357	53,927	52,548	50,935	68,088	49,296	64,594	59,381	73,847	14,466	24.4%
	51316	Holiday FT - Overtime				16,873	18,039	17,714	18,221	18,069	19,622	1,553	8.6%
	51401	Injury Pay		2,025					315		0	0	0.0%
	51490	Longevity	7,200	7,850	7,475	7,900	8,375	8,375	7,625	8,375	8,375	0	0.0%
	51910	Training	23,262	29,958	19,427	28,685	17,963	25,000	24,221	50,390	54,723	4,333	8.6%
	51940	EMT Comp										0	0.0%
		Total Wages	**410,109**	**430,004**	**406,274**	**402,091**	**418,920**	**412,448**	**428,040**	**458,837**	**506,870**	**48,033**	**10.5%**
Other													
22005	51930	Car Allowance				2,500	2,500	2,500	2,500	2,500	2,500	0	0.0%
	51970	Meal Allowance	60	50				0		0	0	0	0.0%
	52100	Electricity	6,979	7,034	6,221	5,182	4,916	7,000	5,055	6,000	6,000	0	0.0%
	52150	Gas	7,250	6,193	6,279	4,449	5,512	7,000	6,762	6,000	6,827	827	13.8%
	52300	Water	256	452	320	254	301	400	330	400	400	0	0.0%
	52400	Maint., Building	2,073	2,211	3,879	1,992	1,534	4,000	2,995	4,500	5,250	750	16.7%
	52410	Maint., Heating			449			900		0	0	0	0.0%
	52420	Radio Maint.	1,578	4,359	2,029	2,360	2,343	2,300	1,494	2,300	2,300	0	0.0%
	52430	Alarm Maint.	138	272	1,482	4,602	2,606	1,500	5	500	500	0	0.0%
	52450	Vehicle Maint.	67,828	29,837	27,447	21,588	28,146	25,000	20,430	35,000	35,000	0	0.0%
	52720	Equipment	3,391	4,506	3,870	1,276	209	2,900	218	1,975	1,975	0	0.0%
	53000	Medical	728		2,912		728	1,500	3,733	1,500	1,500	0	0.0%
	53200	Tuition, Training	3,153	3,922	5,040	3,561	5,798	2,000	2,558	4,300	4,300	0	0.0%
	53201	Defibrilation Certifications	1,000					0		0	0	0	0.0%
	53400	Telephone				3,950	4,180	0	4,571	4,180	4,700	520	12.4%
	53430	Postage	219	179	151	70	193	100	101	200	200	0	0.0%

Topsfield Fire Department
FY 2016 Budget Details

Date Submitted 12/12/2014
Date Revised 3/26/2015

Acct #	Account Name	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2016 Proposed	$ Change	% Change
53440	Printing	210	15	32	178	50	200	188	200	200	0	0.0%
53450	Advertising		320				0		0	0	0	0.0%
53610	Hydro-Static Tank Tests			47	47		90		0	0	0	0.0%
53620	Fire Extinguisher re-charge	187	108	214	470	47	200	175	100	200	100	100.0%
53800	Proffessional Services	1,645	1,575	1,705	1,220	845	1,900		1,900	1,900	0	0.0%
53900	Oxygen/Air	991	39				100		100	100	0	0.0%
54200	Office Supplies	637	1,161	384	600	638	800	254	800	800	0	0.0%
54300	Building Supplies	2,214	1,752	1,533	2,207	2,682	2,850	1,811	2,850	2,850	0	0.0%
54400	Fire Equipment Supplies	1,989	2,312	3,147	2,931	5,620	1,000	6,170	1,000	1,000	0	0.0%
54500	Computer Supplies	1,064	681	661	403	330	500	712	500	600	100	20.0%
54800	Vehicle Supplies	2,752	1,751	1,835	1,222	2,559	2,000	1,341	2,000	2,500	500	25.0%
55050	Medical Supplies	5,429	1,791	379	1,941	1,167	2,000	2,853	2,000	2,000	0	0.0%
55800	Other Supplies	4,877	3,659	3,210	694	179	0	1,166	0	0	0	0.0%
55810	Personnel Supplies	7,516	6,896	5,850	5,680	6,830	7,400	21,373	7,280	7,905	625	8.6%
55850	Publications	376	30	218	29		100		100	100	0	0.0%
57100	Travel & Meeting		71	250			100		100	100	0	0.0%
57103	Professional Development	1,473					0		0	0	0	0.0%
57300	Dues	4,103	2,941	3,101	4,716	4,851	4,000	3,143	5,000	5,000	0	0.0%
57800	Miscellaneous	108		180			100		100	100	0	0.0%
58510	Office Equipment	1,147			1,577		500		500	500	0	0.0%
58530	Vehicle Equipment			215	253	195	500	1,028	300	500	200	66.7%
58580	Medical Equipment	676	4	1	323	240	1,870	7,650	1,870	2,000	130	7.0%
58590	Additional Equipment	8,084	2,680	3,666	5,605	3,970	8,200	6,304	8,200	8,200	0	0.0%
58900	Miscellaneous										0	0.0%
	Total Other	**140,131**	**86,801**	**86,707**	**81,880**	**89,169**	**91,510**	**104,920**	**104,255**	**108,007**	**3,752**	**3.6%**
	Total Operating Budget	**646,698**	**614,121**	**590,297**	**585,287**	**609,405**	**605,274**	**636,222**	**666,354**	**718,139**	**51,785**	**7.8%**

Topsfield Historical Com. Department
FY 2016 Budget Details

Date Submitted 12/10/2014
Date Revised / /

	Acct #	Account Name	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2016 Proposed	$ Change	% Change
Salary													
		Total Salary	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**
Wages													
		Total Wages	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**
Other													
69105	53430	Postage			0			150		150	150	0	0.0%
	53450	Advertising	104.64		0				227			0	0.0%
	57800	Miscellaneous Expense	67.75	72	0	306.32	31	300	54	300	300	0	0.0%
		Total Other	**172**	**72**	**0**	**306**	**31**	**450**	**281**	**450**	**450**	**0**	**0.0%**
		Total Operating Budget	**172**	**72**	**0**	**306**	**31**	**450**	**281**	**450**	**450**	**0**	**0.0%**

Date Submitted 12/23/2014
Date Revised 12/23/2014

Topsfield Inspectional Services Department
FY 2016 Budget Details

	Acct #	Account Name	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2016 Proposed	$ Change	% Change
Salary													
24101	51120	Inspector of Buildings	46,937	48,204	48,204	48,204	49,168	50,151	50,151	51,154	56,938	5,784	11.3%
	51122	Gas & Plumbing Inspector	8,971	9,488	9,199	9,490	9,964	10,163	10,163	17,771	19,015	1,244	7.0%
	51124	Wiring Inspector	13,611	13,338	14,087	14,772	15,242	17,423	14,152	17,771	19,015	1,244	7.0%
	51490	Longevity	488	488	488	488	563	563	563	563	750	187	33.2%
	51491	Stipends - Inspectors								1,000	1,000	0	0.0%
		Total Salary	**70,007**	**71,518**	**71,978**	**72,954**	**74,937**	**78,300**	**75,029**	**88,259**	**96,718**	**8,459**	**9.6%**
Wages													
24102	51140	Alternate Inspectors	1,025	1,400	1,500	1,275	1,575	1,500	2,275	1,530	1,576	46	3.0%
	51141	Clerical	16,761	16,005	16,610	16,535	16,903	19,215	18,131	24,754	26,850	2,096	8.5%
	51490	Longevity								450	900	450	100.0%
		Total Wages	**17,786**	**17,405**	**18,110**	**17,810**	**18,478**	**20,715**	**20,406**	**26,734**	**29,326**	**2,592**	**9.7%**
Other													
24105	53400	Telephone (cell)	264	264	275	246	250	255	250	263	271	8	3.0%
	53430	Postage	100		40		42	42		42	42	0	0.0%
	54200	Office Supplies	380	806	457	225	1,383	459	2,408	472	486	14	3.0%
	54210	Forms	95	462	245	468	179	206	88	210	216	6	2.9%
	55800	Publications	516	448	680	135	99	510	359	526	542	16	3.0%
	55860	Permitting software	0									0	0.0%
	57100	Travel & Meetings	3,175	3,339	3,525	3,295	3,395	3,598	3,457	3,706	3,817	111	3.0%
	57300	Dues	135	100	100	125	125	260	125	268	276	8	3.0%
	58510	Equipment, Furniture	761		40	860		413	640	426	439	13	3.1%
		Total Other	**5,426**	**5,419**	**5,362**	**5,354**	**5,473**	**5,743**	**7,327**	**5,913**	**6,089**	**176**	**3.0%**
		Total Operating Budget	**93,219**	**94,342**	**95,450**	**96,118**	**98,888**	**104,758**	**102,762**	**120,906**	**132,133**	**11,227**	**9.3%**

Date Submitted 12/22/2014
Date Revised 3/23/2015

Topsfield Insurance-Liability/Accident/Workmen's Comp Expenditures
FY 2016 Budget Details

	Acct #	Account Name	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2016 Proposed	$ Change	% Change
Town Insurance													
91605	51720	Worker's Comp	51,203	45,220	30,832	41,822	45,550	56,850	37,688	56,850	60,393	3,543	6.2%
	51721	Worker's Comp Audit				1,773						0	0.0%
	57400	Prop., Liab.	151,153	150,975	127,976	158,663	160,673	184,535	130,025	173,295	186,774	13,479	7.8%
	57403	Prop & Casualty Deductab	7,539				500					0	0.0%
	57430	Accident, Police	62,724	90,282	92,523	97,638	106,731	112,404	108,015	123,644	120,652	(2,992)	-2.4%
	57440	Surety Bonds	1,292	1,284	1,384	1,038	1,129	1,650	1,081	1,650	1,650	0	0.0%
		Total Town Insurance	**273,911**	**287,761**	**252,715**	**300,934**	**314,583**	**355,439**	**276,809**	**355,439**	**369,469**	**14,030**	**3.9%**

Topsfield Insurance - Life/Medical/Medicare Expenditures
FY 2016 Budget Details

Date Submitted 12/20/2014
Date Revised 3/23/2015

	Acct #	Account Name	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2016 Proposed	$ Change	% Change
Salary													
		Total Salary	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**
Wages													
		Total Wages	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**
Other													
Insurance: Life/Medical/Medicare													
91505	51730	MIIA Health	1,188,295	1,277,009	1,361,659	1,423,210	1,564,567	1,793,701	1,462,000	1,793,701	1,836,750	43,049	**2.4%**
	51731	Harvard Health										0	**0.0%**
	51740	Boston Life	5,106	4,780	4,511	4,643	4,688	6,655	4,328	6,655	6,855	200	**3.0%**
	51750	Medicare	115,566	118,961	120,776	123,938	127,366	144,847	129,249	144,847	159,332	14,485	**10.0%**
	51800	Penalty										0	**0.0%**
		Administrative Fees									7,200	7,200	**New**
		HRA Inpatient Hospital									6,000	6,000	**New**
												0	**0.0%**
		Total Health,Life,Med	**1,308,967**	**1,400,750**	**1,486,946**	**1,551,791**	**1,696,621**	**1,945,203**	**1,595,577**	**1,945,203**	**2,016,137**	**70,934**	**3.6%**

Topsfield Unemployment Insurance Dep't
FY 2016 Budget Details

Date Submitted 11/20/2014
Date Revised / /

	Acct #	Account Name	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2016 Proposed	$ Change	% Change
Salary													
		Total Salary	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**
Wages													
		Total Wages	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**
Insurance													
91305	51720	Unemployment Insurance	25,201	27,900	87,208	21,187	2,711	100,000	57,999	75,000	75,000	0	0.0%
		Total Other	**25,201**	**27,900**	**87,208**	**21,187**	**2,711**	**100,000**	**57,999**	**75,000**	**75,000**	**0**	**0.0%**
		Total Operating Budget	**25,201**	**27,900**	**87,208**	**21,187**	**2,711**	**100,000**	**57,999**	**75,000**	**75,000**	**0**	**0.0%**

Date Submitted 1/2/2015

Date Revised 3/25/2015

Topsfield Library Department
FY 2016 Budget Summary

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Proposed	$ Change	% Change
Total Salaries	182,168	187,068	199,875	172,756	188,415	200,741	208,021	225,972	17,951	8.6%
Total Wages	149,321	151,241	150,221	137,983	147,756	157,062	164,784	181,256	16,472	10.0%
Total Other	114,496	117,717	116,349	131,137	112,191	145,040	140,550	151,988	11,438	8.1%
Total Operating Budget	**445,985**	**456,026**	**466,445**	**441,876**	**448,362**	**502,843**	**513,355**	**559,216**	**45,861**	**8.9%**
Total Operating Budget per Detail Sheet	445,985	456,026	466,445	441,876	448,362	502,843	513,355	559,216	45,861	8.9%
Variance Detail vs. Summary	0	0	0	0	0	0	0	0	0	0.0%

Topsfield MSW Collection Department
FY 2016 Budget Details

Date Submitted 12/10/2014
Date Revised / /

	Acct #	Account Name	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2016 Proposed	$ Change	% Change
Salary													
		Total Salary	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0.0%
Wages													
		Total Wages	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0.0%
Other													
51305	52800	Miscellaneous	-	238	243							0	0.0%
	52910	Rubbish Collection	337,295	350,787	364,819	383,060	402,213	405,213	405,206	405,213	405,213	0	0.0%
	52940	HHWD Collections	4,999	4,164	3,303	2,627	2,804	4,500	3,953	4,500	4,500	0	0.0%
		Total Other	**342,294**	**355,189**	**368,365**	**385,687**	**405,017**	**409,713**	**409,159**	**409,713**	**409,713**	0	0.0%
		Total Operating Budget	**342,294**	**355,189**	**368,365**	**385,687**	**405,017**	**409,713**	**409,159**	**409,713**	**409,713**	0	0.0%

Topsfield Memorial/Vet's Day
FY 2016 Budget Details

Date Submitted 12/26/2014
Date Revised / /

	Acct #	Account Name	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2016 Proposed	$ Change	% Change
Salary													
		Total Salary	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**
Wages													
		Total Wages	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**
Other													
69205	51129	Custodial Wages	120	124	-	320	160	100		100	100	0	0.0%
	52780	Rental of Equipment						500	150	500	500	0	0.0%
	52781	Rental of Space										0	0.0%
	53050	Services	100	100	223	545	150	900	150	900	500	(400)	-44.4%
	53430	Postage						200	174	200	200	0	0.0%
	53500	Marching Band Memorial	600	600	600	600	600	600	600	600	600	0	0.0%
	53600	Marching Band Veterans	1500	1,500	1,600	1,650	675	800	175	800	500	(300)	-37.5%
	55800	Supplies	636.28	553	469		513	500	72	500	250	(250)	-50.0%
		Total Other	**2,956**	**2,877**	**2,892**	**3,115**	**2,098**	**3,600**	**1,321**	**3,600**	**2,650**	**(950)**	**-26.4%**
		Total Operating Budget	**2,956**	**2,877**	**2,892**	**3,115**	**2,098**	**3,600**	**1,321**	**3,600**	**2,650**	**(950)**	**-26.4%**

Topsfield Moderator Department
FY 2016 Budget Details

Date Submitted 12/10/2014
Date Revised / /

	Acct #	Account Name	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2016 Proposed	$ Change	% Change
Salary													
11401	51110	Moderator, Elected	0	0	0	0	0	50		50	50	0	0.0%
		Total Salary	**0**	**0**	**0**	**0**	**0**	**50**	**0**	**50**	**50**	0	0.0%
Wages													
		Total Wages	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0.0%
Other													
		Total Other	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0.0%
		Total Operating Budget	**0**	**0**	**0**	**0**	**0**	**50**	**0**	**50**	**50**	0	0.0%

Topsfield Park & Cemetery Department
FY 2016 Budget Details

Date Submitted 1/5/2015
Date Revised 3/26/2015

	Acct #	Account Name	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2016 Proposed	$ Change	% Change
Salary													
65001	51120	Superintendent	62,583	64,272	64,272	64,272	65,557	66,868	66,868	68,205	71,893	3,688	5.4%
	51490	Longevity Bonus	1,000	1,000	1,000	1,000	1,750	1,750	1,750	1,750	1,750	0	0.0%
		Total Salary	**63,583**	**65,272**	**65,272**	**65,272**	**67,307**	**68,618**	**68,618**	**69,955**	**73,643**	**3,688**	**5.3%**
Wages													
65002	51130	Ass't Equipment Oper	38,488	39,527	39,527	39,527	40,342	40,318	42,481	43,221	46,927	3,706	8.6%
	51131	Full Time Operator/Leadman	33,467	34,371	34,371	34,371	34,758	35,059	36,474	37,848	41,092	3,244	8.6%
	51140	Laborers, Part Time	38,675	36,432	35,980	38,851	32,220	35,566	24,415	36,277	38,000	1,723	4.7%
	51141	Clerical, Part time	5,914	4,927	5,393	5,349	7,630	8,717	9,496	8,891	11,187	2,296	25.8%
	51142	Permanent Part Time										0	0.0%
	51310	Overtime	1,358	1,337	863	991	1,213	3,595	2,893	3,595	3,595	0	0.0%
	51490	Longevity	1,250	1,250	1,250	1,500	1,750	1,500	1,750	1,750	1,750	0	0.0%
	51491	Stipend										0	0.0%
	51492	Sick Buyback										0	0.0%
		Total Wages	**119,152**	**117,844**	**117,384**	**120,589**	**117,913**	**124,755**	**117,509**	**131,582**	**142,551**	**10,969**	**8.3%**
Other													
65005	51900	Education License Reimb	60			0	60	200	120	200	200	0	0.0%
	51920	Uniforms	3,122	3,160	2,770	2,730	3,230	3,200	2,730	3,200	3,200	0	0.0%
	51970	Meal Allowance	50	50	40	20		200	40	200	200	0	0.0%
	52100	Electricity	6,658	3,860	5,111	6,174	9,445	7,000	6,924	10,000	10,500	500	5.0%
	52200	Fuel	2,891	2,653	2,790	1,915	1,743	3,000	2,057	3,000	3,000	0	0.0%
	52300	Water	384	231	204	159	147	1,060	156	1,060	1,060	0	0.0%
	52400	Maintenance Building & Grounds	6,782	2,038	2,796	3,048	4,910	3,075	6,875	3,075	4,000	925	30.1%
	52450	Maintenance Vehicle & Equip	7,800	7,241	4,618	5,398	5,414	5,000	5,064	5,000	5,000	0	0.0%
	52720	Equipment	2,519	1,560	2,639	386	978	1,794	1,816	1,794	1,794	0	0.0%
	52730	Eq Rental Christmas Lights	319							0	0	0	0.0%
	53050	Consultants						600		600	600	0	0.0%
	53200	Tuition								0	0	0	0.0%
	53400	Telephone					118			0	0	0	0.0%
	53430	Postage	36	48	77	65	50	150	25	150	150	0	0.0%
	53450	Advertising	463					100		100	100	0	0.0%
	53800	Services	7,328	6,696	2,634	2,710	2,660	2,569	2,549	2,569	2,569	0	0.0%
	54100	Gasoline									0	0	0.0%
	54200	Office Supplies	927	437	442	997	567	1,020	840	1,020	1,020	0	0.0%
	54310	Public Works				1,507	1,769	1,530	1,701	1,530	1,530	0	0.0%

Topsfield Park & Cemetery Department
FY 2016 Budget Details

Date Submitted 1/5/2015
Date Revised 3/26/2015

Acct #	Account Name	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2016 Proposed	$ Change	% Change
54330	Building Maintenance	691	967	674	692	706	700	652	700	700	0	0.0%
54500	Custodial Supplies	790	439	493	427	430	500	537	500	500	0	0.0%
54610	Groundskeeping	7,707	3,599	6,739	11,327	9,959	7,694	9,282	7,694	7,694	0	0.0%
54810	Vehicle	10	4,066	2,115	1,592	690	2,040	1,976	2,040	2,040	0	0.0%
55050	Medical			260			300		300	300	0	0.0%
55300	Animal Pickup Supplies						500	150	500	500	0	0.0%
55310	Flare Supplies		1,839	3,591	1,350	11,115	3,600		3,600	3,600	0	0.0%
55350	Publication			25			75		75	75	0	0.0%
55800	Other	4	150	103	1,168	699	200	150	200	200	0	0.0%
55830	Recreation	3,992	577	1,064	1,969	1,373	1,986		1,986	1,986	0	0.0%
55831	Tennis Courts						500		500	500	0	0.0%
57100	In-State Travel								0		0	0.0%
57200	Out-of-State Travel								0		0	0.0%
57300	Dues / Licenses	100	235	350					0		0	0.0%
58500	Equipment/Fencing	1,296	1,014						0		0	0.0%
58700	Equipment	995	702						0		0	0.0%
	Total Other	**54,924**	**41,562**	**39,535**	**43,634**	**56,063**	**48,593**	**43,644**	**51,593**	**53,018**	**1,425**	**2.8%**
	Total Operating Budget	**237,659**	**224,678**	**222,191**	**229,495**	**241,283**	**241,966**	**229,771**	**253,130**	**269,212**	**16,082**	**6.4%**

Date Submitted 12/8/2014
Date Revised 12/23/2014

Topsfield Planning Board Department
FY 2016 Budget Details

	Acct #	Account Name	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2016 Proposed	$ Change	% Change
Salary													
17501	51110	Planning Board, Elected	450	0	0	0		5	0	5	5	0	0.0%
	51120	Land Use Coordinator										0	0.0%
	51121	Storm Water Coordinator								5,000	5,100	100	2.0%
		Total Salary	**450**	**0**	**0**	**0**	**0**	**5**	**0**	**5,005**	**5,105**	100	2.0%
Wages													
17502	51120	Land Use Coordinator										0	0.0%
	51140	Clerical										0	0.0%
	51310	Overtime										0	0.0%
		Total Wages	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	0	0.0%
Other													
17505	53000	Services										0	0.0%
	53430	Postage		40	60	40	25	327	40	360	370	10	2.8%
	53450	Advertising	307	157	684	2,477	470	1,000	192	1,000	1,030	30	3.0%
	54200	Office Supplies	309	363	40	21	148	250	228	250	257	7	2.8%
	55800	Publications	48					82		82	84	2	2.4%
	57100	Travel & Meeting						50		50	50	0	0.0%
	58510	Office Equipment					597				0	0	0.0%
	58700	Furniture & Equipment				677			597		0		
		Total Other	**664**	**560**	**784**	**3,215**	**1,240**	**1,709**	**1,057**	**1,742**	**1,791**	49	2.8%
		Total Operating Budget	**1,114**	**560**	**784**	**3,215**	**1,240**	**1,714**	**1,057**	**6,747**	**6,896**	149	2.2%

Topsfield Police Department
FY 2016 Budget Details

Date Submitted 1/8/2015
Date Revised 12/15/2014

	Acct #	Account Name	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2016 Proposed	$ Change	% Change
Salary													
21001	51120	Police Chief	99,144	99,144	101,126	102,138	104,180	104,180	106,659	110,837	113,054	2,217	2.0%
	51123	Admin Asst	45,521	42,075	42,075	42,075	42,916	43,775	43,775	44,650	47,160	2,510	5.6%
	51490	Longevity		900	900	900	1,575	1,575	1,575	1,575	1,575	0	0.0%
	51492	Sick Time Buy Back										0	0.0%
	51493	Add'tl Vac Accr'l Pay Out										0	0.0%
		Total Salary	**144,665**	**142,119**	**144,101**	**145,113**	**148,671**	**149,530**	**152,009**	**157,062**	**161,789**	**4,727**	**3.0%**
Wages													
21002	51130	Regular - F/T	521,633	506,620	481,603	489,216	498,621	580,952	550,150	601,132	683,395	82,263	13.7%
	51132	Dispatch - F/T	96,010	89,849	102,527	102,474	99,014	0		0		0	0.0%
	51140	Clerical - P/T							3,846	6,340	6,895	555	8.8%
	51142	Dispatch - P/T	86,608	69,271	63,648	62,958	79,047	0		0		0	0.0%
	51150	Reserve - Regular	89,700	111,529	98,070	98,938	81,160	90,682	77,440	98,682	98,682	0	0.0%
	51151	Res - Reg Academy Shift Cov			0			1,605		0	0	0	0.0%
	51152	Reserve - Holiday	707	2,435	1,127	1,925	2,645	0	1,102	0	0	0	0.0%
	51160	Keeper of Lock-up	2,110	3,958	3,125	5,852	6,087	5,676	4,151	5,789	5,789	0	0.0%
	51310	Regular - OT	89,636	118,452	193,909	149,239	235,713	111,138	181,767	119,577	166,185	46,608	39.0%
	51311	Reg - OT Academy Shift Cov		7,115				10,392		0	0	0	0.0%
	51312	Dispatch - OT	5,731		5,152	5,767	5,697	0		0	0	0	0.0%
	51313	Reserves - OT	23,704	25,846	19,493	22,934	21,765	25,874	1,626	18,916	18,916	0	0.0%
	51316	Holiday - OT					804	0	654	0	0	0	0.0%
	51401	Injury Pay	46,926	74,443	62,872	34,617	35,211	34,770	89,001	35,465	38,506	3,041	8.6%
	51410	Regular Differential	24,068	25,039	24,420	22,353	26,106	29,993	28,776	29,993	36,446	6,453	21.5%
	51411	Reg Differential Academy Train						1,180		0	0	0	0.0%
	51412	Reserve Differential	5,846	7,664	6,315	6,067	5,817	5,420	4,013	5,420	5,420	0	0.0%
	51413	Dispatch Differential	2,587	2,861	3,143	3,217	3,576	0		0	0	0	0.0%
	51414	Assigned Duty	1,050	1,273	4,388	7,872	1,062	1,493	1,257	1,445	1,445	0	0.0%
	51415	Res Differential Academy Train						0		0	0	0	0.0%
	51420	Regular - Holiday	16,676	20,666	23,765	44,410	27,247	44,056	45,512	44,056	44,056	0	0.0%
	51421	Dispatch - Holiday	4,811	7,622	7,070	6,244	4,476	0		0	0	0	0.0%
	51490	Regular Longevity	13,625	11,700	9,143	1,875	7,423	6,750	7,700	7,000	10,750	3,750	53.6%
	51491	Dispatch Longevity	0					0		0	0	0	0.0%
	51492	Sick Buy Back	9,201					0			0	0	0.0%
	51493	Add'tl Vac Accr'l Pay out	2,602		1,028		3,956	0	1,791		0	0	0.0%
	51910	Training	11,177	25,456	8,161	25,030	19,443	38,478	35,164	38,478	48,120	9,642	25.1%
	51930	Specialty Pay	1,200	1,200	2,400	2,400	4,150	3,000	2,650	3,000	4,200	1,200	40.0%
		Total Wages	**1,055,608**	**1,112,999**	**1,121,359**	**1,093,388**	**1,169,020**	**991,459**	**1,036,600**	**1,015,293**	**1,168,805**	**153,512**	**15.1%**
Other													
21005	51920	Uniform Allowance	18,840	19,078	20,235	21,589	22,171	24,500	24,267	24,500	24,500	0	0.0%
	52100	Electricity	12,586	14,829	15,472	16,416	14,958	15,500	13,828	15,500	15,500	0	0.0%
	52200	Heat - Natural Gas	4,848	3,864	5,456	3,183	3,343	5,712	4,899	5,712	5,712	0	0.0%

Topsfield Police Department
FY 2016 Budget Details

Date Submitted 1/8/2015
Date Revised 12/15/2014

	Acct #	Account Name	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2016 Proposed	$ Change	% Change
	52300	Water	585	492	335	542	640	585	619	640	640	0	0.0%
	52400	Maintenance - Building	2,161	2,549	3,664	9,400	1,747	10,700	12,145	14,100	14,100	0	0.0%
	52410	Maintenance - Heat	1,529	690	0	1,622	1,610	2,000	1,614	2,000	2,000	0	0.0%
	52450	Maintenance - Vehicle	17,686	8,215	17,200	10,423	9,980	14,500	3,382	14,500	14,500	0	0.0%
	52500	Maintenance - Office Equip	1,542	1,202	1,307	1,028	1,718	1,400	1,463	1,400	1,400	0	0.0%
	52520	Maintenance - Radio/Radar	2,173	943	1,011	1,528	1,588	1,400	1,419	1,600	1,600	0	0.0%
	52530	Maintenance - Breath Test	102	1,040	766	395	108	750	4,605	750	750	0	0.0%
	53120	Medical Testing		350	912	350	555	0		555	555	0	0.0%
	53200	Tuition	1,235	2,744	1,813	5,837	360	3,500	3,513	3,500	3,500	0	0.0%
	53210	Academy Fee			2,500		2,500	2,500	6,000	3,000	3,000	0	0.0%
	53400	Telephone / Computer	13,077	14,827	14,870	15,871	17,411	15,371	13,921	9,371	12,000	2,629	28.1%
	53420	Printing	420	524	822	651	924	650	429	750	750	0	0.0%
	53430	Postage	195	384	473	505	524	550	9	550	550	0	0.0%
	53800	Prof Services						0		0		0	0.0%
	53450	Advertising				317		0	386	0	0	0	0.0%
	54100	Gasoline & Oil		15				0		0		0	0.0%
	54200	Office Supplies	2,305	3,270	2,660	4,096	4,274	2,500	4,265	4,200	4,200	0	0.0%
	54240	Photo Supplies		61	582		1,230	400	430	400	400	0	0.0%
	54500	Custodial Supplies	604	625	300	14	145	1,600	1,141	1,600	1,600	0	0.0%
	54800	Vehicle Supplies	1,906	4,558	3,271	1,957	1,349	4,500	1,448	4,500	4,500	0	0.0%
	55100	Training Materials	359	2,757	3,585	9,992	10,060	6,668	9,169	6,668	8,000	1,332	20.0%
	55340	Traffic Signs		572	636	2,271		2,000		2,000	2,000	0	0.0%
	55800	Miscellaneous	1,241	755	6,334	733	2,054	3,713	2,984	3,713	3,713	0	0.0%
	55850	Subscriptions	516	83	185	190	83	1,200	133	1,200	1,200	0	0.0%
	57100	Travel & Meetings	90	232	272	318	243	1,000	150	1,000	1,000	0	0.0%
	57103	Professional Development	336	285	840	135	3,620	2,000	149	2,000	2,000	0	0.0%
	57300	Dues	3,620	3,441	2,650	3,390		2,500	3,809	5,120	5,120	0	0.0%
	57800	Range Rental (Trailer)						1,800	44	1,800	1,800	0	0.0%
	57850	Meals for Detainees	1,000		196	464		400	602	400	500	100	25.0%
	58510	Office Equipment	32					900		900	900	0	0.0%
	58520	Radio Equipment	25			155	1,349	2,000		5,000	5,000	0	0.0%
	58530	Telephone / System						1,250		0		0	0.0%
		Total Other	**89,013**	**88,385**	**108,347**	**113,372**	**104,544**	**134,049**	**116,823**	**138,929**	**142,990**	**4,061**	**2.9%**
Capital													
21008	52731	Cruiser Lease	15,260									0	0.0%
		Total Capital	**15,260**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**
		Total Operating Budget	**1,304,546**	**1,343,503**	**1,373,807**	**1,351,873**	**1,422,235**	**1,275,038**	**1,305,432**	**1,311,284**	**1,473,584**	**162,300**	**12.4%**

Topsfield Recycling Department
FY 2016 Budget Details

Date Submitted 12/10/2014
Date Revised / /

	Acct #	Account Name	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2016 Proposed	$ Change	% Change
Salary													
												0	0.0%
		Total Salary	**-**	**-**	**-**	**-**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**
Wages													
												0	0.0%
		Total Wages	**-**	**-**	**-**	**-**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**
Other													
51405	53430	Postage	334	314	313	321	333	400	352	450	450	0	0.0%
	53450	Printing	868	868	925	925	937	1,200	925	1,200	1,200	0	0.0%
	55810	Trash Stickers - Decals				2,465	2,079	0		400	2,500	2,100	525.0%
	55811	Recycling Bins										0	0.0%
		Total Other	**1,202**	**1,182**	**1,238**	**3,711**	**3,349**	**1,600**	**1,277**	**2,050**	**4,150**	**2,100**	**102.4%**
		Total Operating Budget	**1,202**	**1,182**	**1,238**	**3,711**	**3,349**	**1,600**	**1,277**	**2,050**	**4,150**	**2,100**	**102.4%**

Topsfield Retirement
FY 2016 Budget Details

Date Submitted 12/10/2014
Date Revised / /

	Acct #	Account Name	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2016 Proposed	$ Change	% Change
Salary													
		Total Salary	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**
Wages													
		Total Wages	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**
Essex Regional Retirement													
91005	51700	Essex Regn'l Retirement	576,103	630,612	656,200	718,673	741,227	796,025	780,404	884,541	964,456	79,915	9.0%
		Total Essex Regn'l Retirement	**576,103**	**630,612**	**656,200**	**718,673**	**741,227**	**796,025**	**780,404**	**884,541**	**964,456**	**79,915**	**9.0%**
		Total Operating Budget	**576,103**	**630,612**	**656,200**	**718,673**	**741,227**	**796,025**	**780,404**	**884,541**	**964,456**	**79,915**	**9.0%**

School St. Bldg Department
FY 2016 Budget Details

Date Submitted 12/10/2014
Date Revised / /

	Acct #	Account Name	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2016 Proposed	$ Change	% Change
Salary													
		Total Salary	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**
Wages													
		Total Wages	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**
Other													
15105	52100	Electric	492	369	382.01	429	308	500	471	500	600	100	20.0%
	52150	Gas	84	85	122.73							0	0.0%
	52300	Water										0	0.0%
	52400	Building Maintenance					320					0	0.0%
	57800	Other										0	0.0%
		Total Other	**576**	**454**	**505**	**429**	**628**	**500**	**471**	**500**	**600**	**100**	**20.0%**
		Total Operating Budget	**576**	**454**	**505**	**429**	**628**	**500**	**471**	**500**	**600**	**100**	**20.0%**

Date Submitted 12/10/2014
Date Revised 12/17/2012

Topsfield Sealer of Weights & Measures
FY 2016 Budget Details

	Acct #	Account Name	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2016 Proposed	$ Change	% Change
Salary													
24501	51120	Salary	1,500	1,500	1,500	1,500	1,530	1,561	1,561	1,593	1,625	32	2.0%
		Total Salary	**1,500**	**1,500**	**1,500**	**1,500**	**1,530**	**1,561**	**1,561**	**1,593**	**1,625**	**32**	**2.0%**
Wages													
		Total Wages	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**
Other													
24505	54200	Materials	100									0	0.0%
		Total Other	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**
		Total Operating Budget	**1,600**	**1,500**	**1,500**	**1,500**	**1,530**	**1,561**	**1,561**	**1,593**	**1,625**	**32**	**2.0%**

Topsfield Selectmen's Department
FY 2016 Budget Details

Date Submitted 12/10/2014
Date Revised 3/23/2015

	Acct #	Account Name	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2016 Proposed	$ Change	% Change
Salary													
12201	51110	Selectmen, Elected	4,193	-	-	-	0	5	0	5	5	0	0.0%
	51112	Town Administrator	94,992	97,376	99,129	100,628	101,051	109,011	86,820	112,200	114,444	2,244	2.0%
	51120	Administrative Staff	62,583	64,272	64,272	64,272	65,557	66,868	66,868	68,205	72,229	4,024	5.9%
	51490	Longevity	1,000	1,000	1,000	1,000	1,750	1,750	1,750	1,750	1,750	0	0.0%
		Total Salary	**162,768**	**162,648**	**164,401**	**165,900**	**168,358**	**177,634**	**155,438**	**182,160**	**188,428**	**6,268**	**3.4%**
Wages													
12202	51130	Clerical, Full Time	38,962	41,196	41,196	41,196	43,160	44,203	43,941	45,080	52,400	7,320	16.2%
	51140	Clerical, Part Time										0	0.0%
	51490	Longevity									750	750	New
	51492	Sick Time Buy Back										0	0.0%
	51493	Addt'l Vac Accr'l Pay Out										0	0.0%
		Total Wages	**38,962**	**41,196**	**41,196**	**41,196**	**43,160**	**44,203**	**43,941**	**45,080**	**53,150**	**8,070**	**17.9%**
Other													
12205	51930	Car Allowance	3,000					3,000	2,250	3,000	3,000	0	0.0%
	53400	Telephone	17,749	21,142	22,463	21,580	22,824	22,552	20,388	22,552	23,228	676	3.0%
	53422	Annual Warrant & Report	3,537	2,568	2,977	2,950	2,353	4,450	4,436	4,450	4,583	133	3.0%
	53430	Postage	235	640	311	577	690	690	682	690	710	20	2.9%
	53450	Advertising	238	481	349	33	2,221	1,000	959	1,000	1,000	0	0.0%
	55850	Publications	1,931									0	0.0%
	57000	Other							1,370				
	57100	Travel & Meetings	185			25		175	2,169	2,675	4,175	1,500	56.1%
	57300	Dues	2,021	1,965	2,003	1,970	2,080	2,200	1,888	3,500	3,000	(500)	-14.3%
	58700	Equipment & Furniture	2,540									0	0.0%
		Total Other	**31,436**	**26,796**	**28,103**	**27,135**	**30,168**	**34,067**	**34,142**	**37,867**	**39,696**	**1,829**	**4.8%**
		Total Operating Budget	**233,166**	**230,640**	**233,700**	**234,231**	**241,686**	**255,904**	**233,521**	**265,107**	**281,274**	**16,167**	**6.1%**

Topsfield Selectmen's "Special" Department
FY 2016 Budget Details

Date Submitted 12/22/2012
Date Revised / /

	Acct #	Account Name	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2016 Proposed	$ Change	% Change
Salary													
12401												0	0.0%
		Total Salary	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**
Wages													
12402												0	0.0%
		Total Wages	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**
Other													
12405	51127	Deposition										0	0.0%
	53030	Legal Services	55,724	52,756	35,444	21,309	27,346	60,000	22,253	50,000	50,000	0	0.0%
	53031	EPA Judgement										0	0.0%
	53050	Professional Services	6,613	5,130	2,500	5,475	8,552	8,000	38,212	18,000	20,000	2,000	11.1%
	53051	BOH Professional										0	0.0%
	53052	Cable Consutlant										0	0.0%
	53053	Fire Survey Consultant										0	0.0%
	53055	Arbitration Services										0	0.0%
	53150	Contracted Clerical										0	0.0%
	53800	Misc. Services	145			3,000						0	0.0%
	53801	Parking Clerk Contracted			94	98	30	200	20	200	200	0	0.0%
	53803	Town Code Services										0	0.0%
	53850	Dep Engine										0	0.0%
	53840	BOH Engineering										0	0.0%
	53860	Libr Engineering										0	0.0%
	54200	Office Supplies										0	0.0%
	57810	R/E Taxes - Boxford										0	0.0%
	57900	Unfunded Committees	409									0	0.0%
	58700	Equipment & Furniture										0	0.0%
		Total Other	**62,890**	**57,886**	**38,038**	**29,882**	**35,928**	**68,200**	**60,485**	**68,200**	**70,200**	**2,000**	**2.9%**
		Total Operating Budget	**62,890**	**57,886**	**38,038**	**29,882**	**35,928**	**68,200**	**60,485**	**68,200**	**70,200**	**2,000**	**2.9%**

Date Submitted **12/30/2014**
Date Revised **3/12/2015**

Topsfield Snow and Ice Department
FY 2016 Budget Details

	Acct #	Account Name	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2016 Proposed	$ Change	% Change
Salary													
												0	0.0%
		Total Salary	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**
Wages													
42302	51130	Laborers	51,118	52,499	49,318	52,499	53,549	0		0		0	0.0%
	51310	Overtime	31,526	27,625	23,799	9,750	26,551	19,725	30,139	21,000	22,720	1,720	8.2%
	51330	Extra Help	9,607	5,832	8,313	1,728	7,209	6,875	5,828	7,000	7,000	0	0.0%
		Total Wages	**92,251**	**85,956**	**81,430**	**63,977**	**87,309**	**26,600**	**35,967**	**28,000**	**29,720**	**1,720**	**6.1%**
Other													
42305	51970	Meal Allowance	2,090	1,560	1,720	560	1,620	1,500	1,800	1,500	1,500	0	0.0%
	52450	Maintenance Vehicles		1,199	2,213	6,315	6,048	3,050	3,310	3,150	0	(3,150)	-100.0%
	52730	Equipment Rental	110,466	53,116	106,397	18,193	75,414	52,500	88,581	54,500	57,100	2,600	4.8%
	53800	Weather Service	1,395	1,395	1,395	1,395	1,395	1,395	1,395	1,395	1,395	0	0.0%
	54100	Gas/Diesel	20,472	25,931	35,308	21,093	26,712	21,000	33,371	21,630	25,850	4,220	19.5%
	54810	Vehicle Oil and Lube	810	1,753	1,345	856	665	0		0		0	0.0%
	54820	Vehicle Tires	332	2,140	3,238	260	241	1,500	23	1,545	0	(1,545)	-100.0%
	54830	Vehicle Parts	10,694	10,565	14,792	13,009	6,905	11,500	3,204	11,850	0	(11,850)	-100.0%
	55320	Sand	21,430	11,433	12,997	6,645	10,409	20,000	19,812	20,000	20,000	0	0.0%
	55330	Salt	117,247	77,144	91,261	34,715	59,741	53,720	99,234	55,330	67,000	11,670	21.1%
	55340	Cutting Edges	5,291	4,508	1,124	1,498		3,400	2,118	3,500	3,600	100	2.9%
		Total Other	**290,227**	**190,744**	**271,790**	**104,539**	**189,150**	**169,565**	**252,848**	**174,400**	**176,445**	**2,045**	**1.2%**
		Total Operating Budget	**382,478**	**276,700**	**353,220**	**168,516**	**276,459**	**196,165**	**288,815**	**202,400**	**206,165**	**3,765**	**1.9%**
					Informational only								
		FEMA			35,249								
		Total Expenditure			**388,469**		**276,459**	**196,165**	**288,815**	**202,400**	**206,165**		

Topsfield Soldiers & Sailors Graves Dep't
FY 2016 Budget Details

Date Submitted 1/5/2015
Date Revised / /

	Acct #	Account Name	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2016 Proposed	$ Change	% Change
Salary													
												0	0.0%
		Total Salary	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**
Wages													
												0	0.0%
		Total Wages	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**
Other													
54805	57800	Soldier/Sailor Graves	660	800	423.36	800	800	1,000	936	1,000	1,000	0	0.0%
		Total Other	**660**	**800**	**423**	**800**	**800**	**1,000**	**1,000**	**1,000**	**1,000**	**0**	**0.0%**
		Total Operating Budget	**660**	**800**	**423**	**800**	**800**	**1,000**	**1,000**	**1,000**	**1,000**	**0**	**0.0%**

Date Submitted **12/30/2014**
Date Revised **12/15/2014**

Topsfield Street Lights Department
FY 2016 Budget Details

	Acct #	Account Name	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2016 Proposed	$ Change	% Change
Salary													
		Total Salary	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**
Wages													
		Total Wages	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**
Other													
42405	52100	Electricity	17,683	17,204	18,900	19,026	19,267	19,660	19,975	20,250	20,858	608	3.0%
		Total Other	**17,683**	**17,204**	**18,900**	**19,026**	**19,267**	**19,660**	**19,975**	**20,250**	**20,858**	**608**	**3.0%**
		Total Operating Budget	**17,683**	**17,204**	**18,900**	**19,026**	**19,267**	**19,660**	**19,975**	**20,250**	**20,858**	**608**	**3.0%**

Topsfield Town Clerk Department
FY 2016 Budget Details

Date Submitted 12/26/2014
Date Revised 3/31/2015

	Acct #	Account Name	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2016 Proposed	$ Change	% Change
Salary													
16101	51110	Town Clerk - Elected	56,389	57,912	50,842	50,842	54,451	52,895	52,895	56,651	63,048	6,397	11.3%
	51490	Longevity	1,000	1,000								0	0.0%
	51830	Constable						300	300	300	300	0	0.0%
		Total Salary	**57,389**	**58,912**	**50,842**	**50,842**	**54,451**	**53,195**	**53,195**	**56,951**	**63,348**	**6,397**	**11.2%**
Wages													
16102	51140	Clerical, Part Time	28,903	28,950	10,097	15,824	15,033	16,564	16,571	17,734	21,834	4,100	23.1%
	51141	Election Wages, Part Time		1,200	225							0	0.0%
	51142	Census wages, Part Time		732								0	0.0%
	51310	Overtime		839	366	224	331	205	181	577	527	(50)	-8.7%
	51490	Longevity	750	750								0	0.0%
	51492	Sick Time Buy Back		5,659								0	0.0%
	51493	Addt'l Vacation Buy Back		2,090								0	0.0%
	51820	Registrars			1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	0.0%
	51830	Constable			200	200	200	0				0	0.0%
	51870	Election Workers			2,108	1,529	4,484	1,050	913	4,136	2,652	(1,484)	-35.9%
		Total Wages	**29,653**	**40,220**	**13,996**	**18,777**	**21,048**	**18,819**	**18,665**	**23,447**	**26,013**	**2,566**	**10.9%**
Other													
16105	51140	Census Wages Part Time	792									0	0.0%
	51141	Election Wages Part Time	1,387									0	0.0%
	51310	Overtime Elections	906									0	0.0%
	51820	Registrars	1,000	1,000								0	0.0%
	51830	Constable	200	200								0	0.0%
	51870	Poll Workers	1,359	1,923	113							0	0.0%
	52700	Building Rental	450	450				150		450	300	(150)	-33.3%
	52760	Safe Deposit Box Rental					175	175	175	175	175	0	0.0%
	53052	Consultant		1,363	5,351	203	435	2,500		1,500		(1,500)	-100.0%
	53200	Tuitions										0	0.0%
	53421	Annual Resident List	1,044	957		837	88	200		200	200	0	0.0%
	53424	Census Forms & Envelopes	298		312	381	379	390	310	390	390	0	0.0%
	53430	Postage	420		721	665	892	950	1,583	1,000	1,500	500	50.0%
	53450	Advertising			115							0	0.0%
	53800	Restor/Preserv Town Records									1,000	1,000	New
	53801	Codification Town Legis										0	0.0%
	53840	Census Expense	103	94	326	280	271	300	270	300	309	9	3.0%
	54200	Office Supplies	290	1,911	310	1,077	398	600	1,096	800	1,100	300	37.5%
	54215	Dog Tags/License Forms	199	194	193	234	276	325	298	330	330	0	0.0%
	54220	Election & town Mtg. Expns.	5,663	5,111	2,474							0	0.0%
	54224	Election Expenses			2,200	8,576	7,769	2,688	3,524	6,775	5,277	(1,498)	-22.1%
	54225	Town Meeting Expenses			525	600	650	700	650	800	800	0	0.0%
	55800	Miscellaneous					60					0	0.0%
	57000	Other		60								0	0.0%
	57100	Travel/Meetings	870	355	780	967	1,101	995	1,870	1,340	1,500	160	11.9%
	57300	Dues	270	250	290	235	235	275	245	275	275	0	0.0%

Topsfield Town Clerk Department
FY 2016 Budget Details

Date Submitted 12/26/2014
Date Revised 3/31/2015

	Acct #	Account Name	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2016 Proposed	$ Change	% Change
		Total Other	15,251	13,868	13,710	14,055	12,729	10,248	10,021	14,335	13,156	(1,179)	-8.2%
		Total Operating Budget	102,293	113,000	78,548	83,674	88,228	82,262	81,881	94,733	102,517	7,784	8.2%
For informational purposes only													
16112	53800	A9/93ATM Codification	173	181									

Topsfield Town Hall
FY 2016 Budget Details

Date Submitted 12/10/2014
Date Revised 12/31/2014

	Acct #	Account Name	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2016 Proposed	$ Change	% Change
Salary													
		Total Salary	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**
Wages													
15002	51130	Custodial, Full Time	32,103									0	0.0%
	51140	Custodial, Part Time	10,795	171	328	0						0	0.0%
	51141	Town Hall Extra Hours										0	0.0%
	51310	Overtime										0	0.0%
	51490	Longevity	938									0	0.0%
	51492	Sick Time Buy Back	6,396									0	0.0%
	54193	Add'tl Vac Accr'l Pay Out	3,075									0	0.0%
	54194	Vacation Pay Out	952									0	0.0%
		Total Wages	**54,259**	**171**	**328**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**
Other													
15005	51900	Training							1,475			0	0.0%
	52100	Electric	11,165	9,509	10,348	8,899	9,737	11,900	9,549	11,000	12,000	1,000	9.1%
	52150	Gas	109	130	208	4,996	5,015	7,000	6,401	6,000	7,000	1,000	16.7%
	52200	Heating Fuel	7,122	10,611	14,140	0		0				0	0.0%
	52300	Water	335	347	408	410	514	500	503	550	700	150	27.3%
	52400	Maintenance, Building	9,567	15,453	20,954	20,252	21,918	23,950	26,982	23,950	24,669	719	3.0%
	52500	Maint., Furn. & Equipment			65,618							0	0.0%
	52510	Maintenance Agreement	45,755	45,482	1,492	64,474	66,783	73,415	72,551	77,500	71,000	(6,500)	-8.4%
	52511	Maintenance, Copier	1,408	1,821		1,520	1,286	2,300	621	2,300	1,000	(1,300)	-56.5%
	53040	Software Modifications	190	1,007	2,833			1,000	3,804	0		0	0.0%
	53050	Systems Admin. Consultin	1,197	1,480	3,403	3,318	1,595	4,500	4,750	4,500	4,500	0	0.0%
	53440	Postage Meter	2,844	2,844	2,561	1,714	1,714	1,714	1,714	1,714	1,765	51	3.0%
	54200	Office Supplies	728	938	1,888	601	2,232	1,067	1,605	1,067	1,099	32	3.0%
	54201	Forms	262	14	1,511							0	0.0%
	54220	Copier Supplies	70		240							0	0.0%
	54221	Copier Paper & Computer	2,382	1,675	251	1,918	2,206	2,000	1,482	2,000	2,000	0	0.0%
	54222	Fax Supplies	92	124	237			100		0		0	0.0%
	54223	Postage Meter Supplies	298	210	1,793	275	210	350	340	350	360	10	2.9%
	54300	Maintenance, Building	946	343	9,538	1,864	1,010	1,000	3,648	1,000	1,030	30	3.0%
	54500	Custodial Supplies	1,013		809			0				0	0.0%
	55810	Computer Supplies	2,795	1,977		3,574	3,320	3,500	1,590	3,500	3,000	(500)	-14.3%
	55811	Office Reconstruction										0	0.0%
	58510	Hardware, Equip & Install	2,469	8,468		8,572	11,898	7,000	14,121	7,000	7,300	300	4.3%
	58700	Equipment		1,244		495	617					0	0.0%
		Total Other	**90,747**	**103,676**	**138,233**	**122,882**	**130,055**	**141,296**	**151,136**	**142,431**	**137,423**	**(5,009)**	**-3.5%**
		Total Operating Budget	**145,006**	**103,848**	**138,560**	**122,882**	**130,055**	**141,296**	**151,136**	**142,431**	**137,423**	**(5,009)**	**-3.5%**

Topsfield Treasurer-Collector's Department
FY 2016 Budget Details

Date Submitted 12/17/2014
Date Revised 12/30/2014

	Acct #	Account Name	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2016 Proposed	$ Change	% Change
Salary													
14501	51120	Dept Head, full time	62,583	64,272	64,272	64,272	65,557	66,868	66,868	68,205	77,615	9,410	13.8%
	51490	Longevity				650	750	750	750	750	750	0	0.0%
		Total Salary	**62,583**	**64,272**	**64,272**	**64,922**	**66,307**	**67,618**	**67,618**	**68,955**	**78,365**	**9,410**	**13.6%**
Wages													
14502	51130	Assistant Treas/Coll	27,944	32,066	32,066	32,002	32,599	36,434	37,587	38,334	44,575	6,241	16.3%
	51140	Payroll Benefit	27,044	32,066	32,066	32,002	34,547	36,434	38,619	38,334	42,204	3,870	10.1%
	51310	Overtime										0	0.0%
	51490	Longevity										0	0.0%
	51493	Addt'l Vaction Pay out							522			0	0.0%
		Total Wages	**54,988**	**64,132**	**64,132**	**64,004**	**67,146**	**72,868**	**76,728**	**76,668**	**86,779**	**10,111**	**13.2%**
Other													
14505	52000	Services										0	0.0%
	52760	Safe Deposit Box Rental			175							0	0.0%
	53010	Tax Title	1,308	2,251	2,209	5,000	4,506	10,075	1,300	10,277	10,586	309	3.0%
	53141	GASB 45		8,500		8,500		8,500	6,350	0	7,000	7,000	New
	53430	Postage	10,511	8,833	9,706	7,350	11,456	7,699	8,370	16,231	16,718	487	3.0%
	53450	Advertising							722	0		0	0.0%
	53800	Deputy Collector	7,292	9,022	8,284	8,187	7,678	9,364	6,421	9,645	9,935	290	3.0%
	53801	Contracted Services	2,621	2,128	3,411	2,334	2,343	3,183	3,021	3,278	3,377	99	3.0%
	54200	Office Supplies	2,222	833	778	1,860	1,622	936	2,139	964	993	29	3.0%
	54210	Forms & Printing	3,867	2,433	3,635	1,354	1,737	3,995	1,629	4,115	4,239	124	3.0%
	56110	Fed Interest & Penalty								0		0	0.0%
	57100	Travel & Meetings	991	812	977	958	1,483	780	996	1,500	1,545	45	3.0%
	57300	Dues/Subscription	290	240	240	246	274	286	276	295	304	9	3.1%
	57800	Abatement		118	1,440		24,822	807		831	856	25	3.0%
	57810	Bank Charges		25	161	154			20	1,000	1,030	30	3.0%
	58510	Office Equipment		708						0		0	0.0%
		Total Other	**29,102**	**35,903**	**31,016**	**35,943**	**55,921**	**45,625**	**31,244**	**48,136**	**56,583**	**8,447**	**17.5%**
		Total Operating Budget	**146,673**	**164,307**	**159,420**	**164,869**	**189,374**	**186,111**	**175,590**	**193,759**	**221,727**	**27,968**	**14.4%**

Topsfield Tree Warden Department
FY 2016 Budget Details

Date Submitted 12/24/2014
Date Revised 12/17/2014

	Acct #	Account Name	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2016 Proposed	$ Change	% Change
Salary													
65201	51121	Tree Warden Stipend	2,916	2,916	2,916	2,916	2,975	3,035	3,035	3,096	3,158	62	2.0%
		Total Salary	**2,916**	**2,916**	**2,916**	**2,916**	**2,975**	**3,035**	**3,035**	**3,096**	**3,158**	**62**	**2.0%**
Wages													
65202	51140	Laborers Part Time	-					3,264		0		0	0.0%
	51310	Overtime	2,464	2,465	1,834	1,040	646		889	3,330	3,395	65	2.0%
		Total Wages	**2,464**	**2,465**	**1,834**	**1,040**	**646**	**3,264**	**889**	**3,330**	**3,395**	**65**	**2.0%**
Other													
65205	51970	Meal Allowance		40	50	10	10	0	40	0		0	0.0%
	52960	Tree Removal Contracted	4,200	3,984	3,710	5,821	4,675	6,270	3,525	6,480	6,700	220	3.4%
	53450	Advertising, Bids	352		370			0		0		0	0.0%
	53870	Police Detail	2,856	1,806	336	336	2,688	600	1,092	600	600	0	0.0%
	54620	Poison Ivy Supplies	600					0				0	0.0%
	55800	Other	999	1,477		1,312	276	1,035	1,786	1,065	1,090	25	2.3%
	57100	Travel & Meetings			2,868			0				0	0.0%
	57300	Dues/Publications		65	65	65	75	50	75	50	50	0	0.0%
		Total Other	**9,007**	**7,372**	**7,399**	**7,544**	**7,724**	**7,955**	**6,518**	**8,195**	**8,440**	**245**	**3.0%**
		Total Operating Budget	**14,387**	**12,753**	**12,149**	**11,500**	**11,345**	**14,254**	**10,442**	**14,621**	**14,993**	**372**	**2.5%**

Topsfield Trust Fund Department
FY 2016 Budget Details

Date Submitted 12/10/2014
Date Revised / /

	Acct #	Account Name	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2016 Proposed	$ Change	% Change
Salary													
16201	51110	Trust Fund Clerk	1,000	0								0	0.0%
		Total Salary	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**
Wages													
		Total Wages	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**
Other													
16205	57800	Miscellaneous Expenses	0	0		0	0	100	0	100	100	0	0.0%
		Total Other	**0**	**0**	**0**	**0**	**0**	**100**	**0**	**100**	**100**	**0**	**0.0%**
		Total Operating Budget	**1,000**	**0**	**0**	**0**	**0**	**100**	**0**	**100**	**100**	**0**	**0.0%**

Topsfield Veterans Benefits Dep't
FY 2016 Budget Details

Date Submitted 12/26/2014
Date Revised / /

	Acct #	Account Name	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2016 Proposed	$ Change	% Change
Salary													
		Total Salary	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**
Wages													
		Total Wages	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**
Other													
54605	53052	Consultant						12,000	12,000	12,000	12,000	0	0.0%
	53430	Postage	-		150			300		300	300	0	0.0%
	54200	Office Supplies	290					60		60	60	0	0.0%
	57100	Travel & Meetings	100	481			133	200	353	300	300	0	0.0%
	57300	Dues/Publications	55					60		60	60	0	0.0%
	57700	Veteran's Benefits	1,404	10,440	6,712	5,862	7,916	8,000	7,295	8,240	8,240	0	0.0%
		Total Other	**1,849**	**10,921**	**6,862**	**5,862**	**8,049**	**20,620**	**19,648**	**20,960**	**20,960**	**0**	**0.0%**
		Total Operating Budget	**1,849**	**10,921**	**6,862**	**5,862**	**8,049**	**20,620**	**19,648**	**20,960**	**20,960**	**0**	**0.0%**

Topsfield Water Department
FY 2016 Budget Details

Date Submitted / /
Date Revised / /

	Acct #	Account Name	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2016 Proposed	$ Change	% Change
Salary													
E4501	51120	Superintendent, Appointed	62,583	66,621	66,621	66,621	72,092	75,740	75,740	79,573	83,799	4,226	5.3%
	51490	Longevity	750	750	750	750	1,000	1,500	1,500	1,500	1,500	1,500	100.0%
	51492	Sick Time Buy Back										0	0.0%
	51493	Addt'l Vacation Pay Out										0	0.0%
		Total Salary	**63,333**	**67,371**	**67,371**	**67,371**	**73,092**	**77,240**	**77,240**	**81,073**	**85,299**	**4,226**	**5.2%**
Wages													
E4502	51130	Laborers, Full Time	81,832	53,253	78,804	79,160	85,227	86,219	68,662	100,475	109,085	8,610	8.6%
	51131	Clerical, Full Time	26,143	27,664	27,605	27,606	28,557	28,732	26,866	29,302	31,544	2,242	7.7%
	51140	Laborers, Part Time	16,980	15,360				0		0	0	0	0.0%
	51141	Laborers, Seasonal						7,000	10,893	7,000	7,000	0	0.0%
	51200	Outside Help, Labor	8,559	11,339	8,583	5,190	5,781	10,500	10,578	6,300	7,050	750	11.9%
	51310	Overtime, Labor	14,666	12,897	16,250	18,844	23,702	22,340	24,219	34,000	37,000	3,000	8.8%
	51311	Overtime, Clerical						500	500	0	0	0	0.0%
	51314	Overtime, Part Time						0	569	0	0	0	0.0%
	51331	Overtime Callback						0		0	0	0	0.0%
	51490	Longevity	750	750		500	500	500		500	988	488	97.6%
	51493	Addt'l Vacation Pay Out		3,516				0		0	0	0	0.0%
		Total Wages	**148,930**	**124,779**	**131,242**	**131,300**	**143,767**	**155,791**	**142,287**	**177,577**	**192,667**	**15,090**	**8.5%**
Other													
E4505	51920	Uniform and Boot Allowance	2,730	1,820	2,543	2,730	3,230	2,730	2,730	2,730	2,730	0	0.0%
	51970	Meal Allowance	1,090	990	1,290	1,090	1,120	1,200	1,160	1,200	1,200	0	0.0%
	52100	Electricity	38,268	37,983	38,642	30,040	35,698	40,000	33,159	40,000	40,000	0	0.0%
	52106	PWB Electricity	3,240	3,402	4,244	3,894	2,274	4,000	2,622	3,000	3,000	0	0.0%
	52150	Gas	3,586	1,637	2,540	2,196	2,255	3,000	2,199	2,500	2,500	0	0.0%
	52156	PWB Gas	1,689	1,659	1,795	1,062	1,534	2,000	2,124	2,000	2,000	0	0.0%
	52400	Building Maintenance Services	427	3,974	1,722	2,057	461	1,500	6,704	1,500	1,500	0	0.0%
	52406	PWB Building Maint Services	5,070	3,070	2,659	1,966	1,819	2,800	1,900	2,800	2,800	0	0.0%
	52415	Well field Maintenance	400	506	1,055	10,477	17,442	12,000	7,729	13,000	13,000	0	0.0%
	52416	PWB Cleaning Services	660	772	538	591	889	1,000	622	1,000	1,000	0	0.0%
	52420	System Maintenance	47,097	9,978	15,382	13,153	4,370	14,000	13,029	16,000	16,000	0	0.0%
	52430	System Maint Emergency	12,314	24,550	51,102	25,931	23,408	0	42,658	25,000	25,000	0	0.0%
	52450	Vehicle Maintenance	1,154	2,283	3,369	244	3,597	2,000	8,625	3,000	3,000	0	0.0%
	52510	Equipment Maintenance	3,481	554	252	1,404		500	542	500	500	0	0.0%
	52520	Radio Maintenance		524		316	4,160	500	1,656	600	800	200	33.3%
	52700	Equipment Rental						0		0	0	0	0.0%
	52720	Street Paving	9,800				2,860	4,000		4,000	4,000	0	0.0%
	52750	Security, Contracted	4,550	5,039	3,487	4,265	4,265	4,300	4,266	4,500	4,500	0	0.0%
	52940	Waste Collection				642	1,315	2,000	3,547	2,000	2,000	0	0.0%

Topsfield Water Department
FY 2016 Budget Details

Date Submitted / /
Date Revised / /

Acct #	Account Name	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2016 Proposed	$ Change	% Change
53050	Annual DEP Maintenance	7,460	13,272	10,914	11,716	14,728	8,000	10,422	8,500	8,500	0	0.0%
53060	Deeds				1,800		0		0	0	0	0.0%
53110	Professional				11,046	25,563	2,000	3,311	2,000	2,000	0	0.0%
53120	Water Testing	9,425	11,319	9,622	19,483	17,817	25,500	16,566	25,500	25,500	0	0.0%
53150	Contracted Clerical Services						0		0	0	0	0.0%
53200	Tuition						0		0	0	0	0.0%
53400	Telephone	1,180	1,627	2,426	2,642	2,235	3,174	4,069	3,200	4,500	1,300	40.6%
53420	System Prints						0		0	0	0	0.0%
53430	Postage	3,277	2,795	5,229	6,876	4,387	6,500	6,685	6,500	6,500	0	0.0%
53450	Advertising	1,776	1,942	114	1,451	914	1,800	1,506	1,800	1,800	0	0.0%
53800	DEP Volume Assessment	1,266	1,299	1,193	1,237		1,500		1,500	1,500	0	0.0%
53801	Lock Box	1,414	1,449	1,399	1,458	1,396	1,600	1,613	1,600	1,800	200	12.5%
53806	PWB Tank Cleaning	357		288			500	121	500	500	0	0.0%
53810	Water Treatment Services	2,035		2,614		332	1,000		1,000	1,000	0	0.0%
53850	Debt Issue Cost						0		0	0	0	0.0%
53870	Police Special Detail	4,024	1,428	1,260	672	1,596	1,500	504	1,500	1,500	0	0.0%
54100	Gasoline	3,000	6,000	5,285	5,000	6,500	6,500	6,409	6,500	6,500	0	0.0%
54200	Office Supplies	3,786	1,829	2,266	1,932	1,099	2,500	2,716	2,500	3,000	500	20.0%
54210	Forms & Printing	8,334	7,207	3,972	4,523	5,116	5,000	9,986	5,200	5,800	600	11.5%
54300	Building Supplies	1,256					1,500	82	1,500	1,500	0	0.0%
54506	PWB Custodial Supplies	315	568	293	415	238	500	376	500	500	0	0.0%
54800	Vehicular Supplies	1,338	1,509	1,725	2,663	1,079	2,000	751	2,000	2,000	0	0.0%
55300	Public Works Supplies	21,998	14,167	16,379	23,204	20,659	14,000	25,002	14,000	14,000	0	0.0%
55310	Meters	313	177	121	732	3,925	4,000	13,459	4,000	6,000	2,000	50.0%
55800	Water Treatment Supplies	37,412	33,416	46,514	62,266	61,421	70,000	69,766	65,000	67,500	2,500	3.8%
55820	Safety Gear	1,122	1,030		5,406	536	750	896	750	750	0	0.0%
55860	Computer Software	3,068	2,688	8,559	6,578	5,213	3,600	4,214	4,000	4,250	250	6.3%
57100	In State Travel & Meetings			160	215		100		100	100	0	0.0%
57200	Out of State Travel & Meetings						0		0	0	0	0.0%
57300	Dues, Conf, Licenses	1,428	2,852	2,678	4,684	1,770	3,000	3,125	2,000	2,500	500	25.0%
57800	Elem. School Education						0		0	0	0	0.0%
57810	Water Conservation Program			1,250		600	1,500		500	500	0	0.0%
58500	Additional Equipment	841		529	7,572	3,453	2,000	3,998	2,500	2,750	250	10.0%
58510	Computer	2,180	6,959	3,887	3,229	6,604	3,000	6,693	3,500	3,750	250	7.1%
58700	Replacement Equipment	2,390	2,622	8,180		918	2,500	6,940	3,500	3,750	250	7.1%
	Total Other	**256,549**	**214,896**	**267,478**	**288,858**	**298,796**	**273,054**	**334,482**	**296,980**	**305,780**	**8,800**	**2.96%**
	Total Operating Budget	**468,812**	**407,046**	**466,091**	**487,529**	**515,655**	**506,085**	**554,009**	**555,630**	**583,746**	**28,116**	**5.1%**

Debt Service

Topsfield Water Department
FY 2016 Budget Details

Date Submitted / /
Date Revised / /

	Acct #	Account Name	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2016 Proposed	$ Change	% Change
E4591	59181	Debt Service (Interest)	4,882	4,622	4,333			0		0	0	0	0.0%
	59195	Multi Purp 2011 Interest				36,575	34,077	31,572	31,571	28,212	24,872	(3,340)	-11.8%
E4593	59131	Debt Service (Principal)	6,500	7,000	7,000			0		0	0	0	0.0%
	59195	Multi Purp 2011 Principal				83,300	83,500	84,000	84,000	83,500	84,000	500	0.6%
E4594	59210	Short Term Debt Principal Pay Down	15,000	15,000	15,000			0		0	0	0	0.0%
E4594	59250	Debt Issuance Costs	35	85				5,000	0	5,000	5,000	0	0.0%
E4594	59251	Short Term Debt Interest	18,045	16,443	13,268			20,000	0	38,000	11,508	(26,492)	-69.7%
		Total Debt Service	**44,462**	**43,150**	**39,601**	**119,875**	**117,577**	**140,572**	**115,571**	**154,712**	**125,380**	**(29,332)**	**-19.0%**
Reserve Fund													
E4590	58800	Reserve Fund	40,000			-	32,956	130,000	35,000	130,000	295,000	165,000	126.9%
Unanticipated Emergency													
E4515	52730	Unanticipated Emergency	-		60,000	61,421	23,408	76,500	48,000	51,500	51,500	0	0.0%
		Total Direct Costs	**553,273**	**450,196**	**565,692**	**668,825**	**689,596**	**853,157**	**752,580**	**891,842**	**1,055,626**	**163,784**	**18.4%**
		Indirect Costs	**79,238**	**101,060**	**118,179**	**118,179**	**0**	**106,229**	**106,229**	**109,702**	**76,362**	**(33,340)**	**-30.4%**
		Total Budget	**632,511**	**551,256**	**683,871**	**787,004**	**689,596**	**959,386**	**858,809**	**1,001,544**	**1,131,988**	**130,444**	**13.0%**

Topsfield Web and Cable Department
FY 2016 Budget Details

Date Submitted 12/10/2014
Date Revised / /

	Acct #	Account Name	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2016 Proposed	$ Change	% Change
Salary													
		Total Salary	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**
Wages													
15702	51140	Part Time Wages	4,812	0			1,630	1,630	-	1,630	1,858	228	14.0%
		Total Wages	**4,812**	**0**	**0**	**0**	**1,630**	**1,630**	**0**	**1,630**	**1,858**	**228**	**14.0%**
Other													
15705	52510	Maintenance, System								170	170	0	0.0%
	53042	Website Software/Licenses								130	130	0	0.0%
	53430	Postage					10					0	0.0%
	54000	Supplies					955					0	0.0%
	57000	Other	3,641	0			273	1,263	194	963	963	0	0.0%
		Total Other	**3,641**	**0**	**0**	**0**	**1,238**	**1,263**	**194**	**1,263**	**1,263**	**0**	**0.0%**
		Total Operating Budget	**8,453**	**0**	**0**	**0**	**2,868**	**2,893**	**194**	**2,893**	**3,121**	**228**	**7.9%**

Topsfield Zoning Board of Appeals Department
FY 2016 Budget Details

Date Submitted 12/8/2014
Date Revised / /

	Acct #	Account Name	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2016 Proposed	$ Change	% Change
Salary													
		Total Salary	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**
Wages													
17602	51140	Clerical	0									0	0.0%
	51143	Board Sec.	0									0	0.0%
		Total Wages	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**
Other													
17605	53430	Postage		50		30	50	74	.	74	76	2	2.7%
	53450	Advertising						475		475	489	14	2.9%
	54200	Office Supplies	61		27	162	343	100	68	100	103	3	3.0%
	57100	Travel & Meetings										0	0.0%
	57300	Dues						75		75	77	2	2.7%
	58510	Office Equipment & Furniture							597		0	0	0.0%
		Total Other	**61**	**50**	**27**	**192**	**393**	**724**	**665**	**724**	**745**	**21**	**2.9%**
		Total Operating Budget	**61**	**50**	**27**	**192**	**393**	**724**	**665**	**724**	**745**	**21**	**2.9%**