

## Town of Topsfield - Fiscal Year 2019 Budget

		FY16 ACTUALS	FY17 ACTUALS	FY18 BUDGETED	FY19 DEPT REQUEST	FY19 REVISED	FY19 FIN COMM	
<b>GENERAL GOVERNMENT</b>								
<b>MODERATOR</b>								
	MODERATOR SALARY & WAGES:	-	-	50.00	50.00	-	-	0.00%
	TOTAL MODERATOR:	-	-	50.00	50.00	-	-	0.00%
<b>SELECTMEN DEPARTMENT</b>								
	SALARIES	179,730.85	124,641.02	127,505.00	197,199.00	-	-	
	WAGES	48,897.94	111,647.00	118,229.00	56,680.00	-	-	
	SELECTMEN SALARY & WAGES:	228,628.79	236,288.02	245,734.00	253,879.00	-	-	3.31%
	SELECTMEN EXPENSES:	36,970.59	42,985.22	18,311.00	18,311.00	-	-	0.00%
	TOTAL SELECTMEN DEPARTMENT:	265,599.38	279,273.24	264,045.00	272,190.00	-	-	3.08%
<b>SELECTMEN SPECIAL</b>								
	SPECIAL SELECTMEN EXPENSES	67,542.61	98,424.74	72,300.00	72,300.00	-	-	0.00%
	TOTAL SELECTMEN SPECIAL:	67,542.61	98,424.74	72,300.00	72,300.00	-	-	0.00%
<b>FINANCE COMMITTEE:</b>								
	WAGES	1,179.09	1,090.11	1,371.00	1,437.00	-	-	
	FINANCE COMMITTEE SALARY & WAGES:	1,179.09	1,090.11	1,371.00	1,437.00	-	-	4.81%
	FINANCE COMMITTEE EXPENSES:	176.00	176.00	395.00	395.00	-	-	0.00%
	RESERVE FUND	-	-	100,000.00	100,000.00	-	-	0.00%
	TOTAL FINANCE COMMITTEE:	1,355.09	1,266.11	101,766.00	101,832.00	-	-	0.06%
<b>ACCOUNTING DEPARTMENT</b>								
	SALARIES	72,184.86	89,587.28	93,892.00	98,405.00	-	-	
	WAGES	42,179.94	43,931.40	45,986.00	48,178.00	-	-	
	ACCOUNTING SALARY & WAGES:	114,364.80	133,518.68	139,878.00	146,583.00	-	-	4.79%
	ACCOUNTING EXPENSES:	24,194.45	25,490.36	26,126.00	26,126.00	-	-	0.00%
	TOTAL ACCOUNTING DEPARTMENT:	138,559.25	159,009.04	166,004.00	172,709.00	-	-	4.04%
<b>ASSESSOR'S DEPARTMENT</b>								
	SALARIES	73,114.38	78,969.68	82,500.00	86,244.00	-	-	
	WAGES	34,611.86	42,278.06	45,266.00	47,406.00	-	-	
	ASSESSOR SALARY & WAGES:	107,726.24	121,247.74	127,766.00	133,650.00	-	-	4.61%
	ASSESSOR EXPENSES:	29,819.53	30,986.48	33,303.00	33,303.00	-	-	0.00%
	TOTAL ASSESSOR DEPARTMENT:	137,545.77	152,234.22	161,069.00	166,953.00	-	-	3.65%
<b>TREASURER / COLLECTOR DEPARTMENT</b>								
	SALARIES	83,388.80	93,128.50	97,471.00	102,109.00	-	-	
	WAGES	76,094.84	86,846.03	96,162.00	100,752.00	-	-	
	TREASURER / COLLECTOR SALARY & WAGES:	159,483.64	179,974.53	193,633.00	202,861.00	-	-	4.77%
	TREASURER / COLLECTOR EXPENSES:	38,487.70	34,593.85	59,068.00	52,068.00	-	-	-11.85%
	TOTAL TREASURER / COLLECTOR:	197,971.34	214,568.38	252,701.00	254,929.00	-	-	0.88%
<b>TOWN HALL EXPENSE</b>								
	TOWN HALL EXPENSES:	135,289.45	147,723.92	188,331.00	188,331.00	-	-	0.00%
	TOTAL TOWN HALL EXPENSE:	135,289.45	147,723.92	188,331.00	188,331.00	-	-	0.00%
<b>TOWN OWNED BUILDINGS</b>								
	TOWN OWN BUILDINGS EXPENSES:	478.50	348.71	600.00	600.00	-	-	0.00%
	TOTAL TOWN OWNED BUILDINGS:	478.50	348.71	600.00	600.00	-	-	0.00%

Town of Topsfield - Fiscal Year 2019 Budget

	FY16 ACTUALS	FY17 ACTUALS	FY18 BUDGETED	FY19 DEPT REQUEST	FY19 REVISED	FY19 FIN COMM	
PEG /CABLE ADVISORY							
WAGES	-	-	-	-	-	-	
TOWN PEG/CABLE ADVISORY SALARY & WAGES:	-	-	-	-	-	-	
TOWN PEG/CABLE ADVISORY EXPENSES:	224.04	192.38	35,000.00	35,000.00	-	-	0.00%
TOTAL PEG /CABLE ADVISORY:	224.04	192.38	35,000.00	35,000.00	-	-	0.00%
TOWN CLERK DEPARTMENT							
SALARIES	63,047.68	66,707.23	61,672.00	64,647.00	-	-	
WAGES	26,200.99	21,778.42	26,389.00	28,927.00	-	-	
TOWN CLERK SALARY & WAGES:	89,248.67	88,485.65	88,061.00	93,574.00	-	-	6.26%
TOWN CLERK EXPENSES:	13,029.50	11,304.76	13,535.00	13,535.00	-	-	0.00%
TOTAL TOWN CLERK:	102,278.17	99,790.41	101,596.00	107,109.00	-	-	5.43%
TRUST FUND CLERK							
TRUST FUND CLERK	-	-	-	-	-	-	
TOTAL TRUST FUND CLERK:	-	-	-	-	-	-	
CONSERVATION COMMISSION							
SALARIES	72,978.16	64,222.66	61,672.00	64,647.00	-	-	
WAGES	16,735.27	13,221.89	18,749.00	19,647.00	-	-	
CONSERVATION COMMISSION SALARY & WAGES:	89,713.43	77,444.55	80,421.00	84,294.00	-	-	4.82%
TOTAL CONSERVATION COMMISSION:	89,713.43	77,444.55	80,421.00	84,294.00	-	-	4.82%
PLANNING BOARD							
WAGES	5,100.00	5,202.00	5.00	5.00	-	-	
PLANNING BOARD SALARY & WAGES	5,100.00	5,202.00	5.00	5.00	-	-	0.00%
PLANNING BOARD EXPENSES:	714.82	835.36	1,791.00	1,791.00	-	-	0.00%
TOTAL PLANNING BOARD:	5,814.82	6,037.36	1,796.00	1,796.00	-	-	0.00%
ZONING BOARD							
ZONING BOARD EXPENSES:	736.40	-	745.00	745.00	-	-	0.00%
TOTAL ZONING BOARD	736.40	-	745.00	745.00	-	-	0.00%
TOTAL GENERAL GOVERNMENT	1,143,108.25	1,236,313.06	1,426,424.00	1,458,838.00	-	-	2.27%

Town of Topsfield - Fiscal Year 2019 Budget

	FY16 ACTUALS	FY17 ACTUALS	FY18 BUDGETED	FY19 DEPT REQUEST	FY19 REVISED	FY19 FIN COMM	
PUBLIC SAFETY							
POLICE DEPARTMENT							
	SALARIES	161,789.00	115,315.00	115,965.00	128,150.00	-	-
	WAGES	1,112,652.22	1,262,603.98	1,274,887.00	1,303,690.00	-	-
POLICE DEPARTMENT SALARY & WAGES		1,274,441.22	1,377,918.98	1,390,852.00	1,431,840.00	-	- 2.95%
POLICE DEPARTMENT EXPENSES:		145,283.36	147,346.90	150,900.00	150,900.00	-	- 0.00%
TOTAL POLICE DEPARTMENT:		1,419,724.58	1,525,265.88	1,541,752.00	1,582,740.00	-	- 2.66%
FIRE DEPARTMENT							
	SALARIES	115,385.00	104,761.87	117,692.00	120,052.00	-	-
	WAGES	499,693.22	507,594.29	537,987.00	538,861.00	-	-
FIRE DEPARTMENT SALARY & WAGES		615,078.22	612,356.16	655,679.00	658,913.00	-	- 0.49%
FIRE DEPARTMENT EXPENSES:		89,988.78	109,325.46	111,363.00	111,363.00	-	- 0.00%
TOTAL FIRE DEPARTMENT:		705,067.00	721,681.62	767,042.00	770,276.00	-	- 0.42%
INSPECTIONS DEPARTMENT							
	SALARIES	93,524.32	98,760.44	103,056.00	106,852.00	-	-
	WAGES	30,943.56	32,102.76	33,545.00	35,065.00	-	-
INSPECTIONS DEPARTMENT SALARY & WAGES		124,467.88	130,863.20	136,601.00	141,917.00	-	- 3.89%
INSPECTIONS DEPARTMENT EXPENSES:		4,506.33	5,876.57	6,415.00	6,415.00	-	- 0.00%
TOTAL FIRE DEPARTMENT:		128,974.21	136,739.77	143,016.00	148,332.00	-	- 3.72%
SEALER OF WEIGHTS & MEASURES							
	WAGES	1,448.96	1,658.00	1,692.00	1,692.00	-	-
SEALER OF WEIGHTS & MEASURERS SALARY & WAGES:		1,448.96	1,658.00	1,692.00	1,692.00	-	- 0.00%
TOTAL SEALER OF WEIGHTS & MEASURERS:		1,448.96	1,658.00	1,692.00	1,692.00	-	- 0.00%
ANIMAL CONTROL OFFICER							
	WAGES	9,638.00	9,831.00	10,028.00	10,028.00	-	-
ANIMAL CONTROL OFFICER SALARY & WAGES:		9,638.00	9,831.00	10,028.00	10,028.00	-	- 0.00%
ANIMAL CONTROL OFFICER EXPENSE:		392.60	344.70	571.00	571.00	-	- 0.00%
TOTAL ANIMAL CONTROL OFFICER:		10,030.60	10,175.70	10,599.00	10,599.00	-	- 0.00%
ANIMAL INSPECTOR							
	SALARY	7,303.00	7,449.00	7,598.00	7,598.00	-	-
ANIMAL INSPECTOR SALARY & WAGES:		7,303.00	7,449.00	7,598.00	7,598.00	-	- 0.00%
ANIMAL INSPECTOR EXPENSE:		-	-	1,840.00	1,840.00	-	- 0.00%
TOTAL ANIMAL INSPECTOR:		7,303.00	7,449.00	9,438.00	9,438.00	-	- 0.00%
TREE WARDEN							
	SALARIES	3,158.00	3,222.00	3,287.00	3,287.00	-	-
	WAGES	752.03	1,894.69	3,530.00	3,530.00	-	-
TREE WARDEN SALARY & WAGES:		3,910.03	5,116.69	6,817.00	6,817.00	-	- 0.00%
TREE WARDEN EXPENSES:		8,390.77	8,159.54	8,845.00	8,845.00	-	- 0.00%
TOTAL TREE WARDEN:		12,300.80	13,276.23	15,662.00	15,662.00	-	- 0.00%
TOTAL PUBLIC SAFETY		2,284,849.15	2,416,246.20	2,489,201.00	2,538,739.00	-	- 1.99%

## Town of Topsfield - Fiscal Year 2019 Budget

	FY16 ACTUALS	FY17 ACTUALS	FY18 BUDGETED	FY19 DEPT REQUEST	FY19 REVISED	FY19 FIN COMM	
<b>EDUCATION</b>							
<b>EDUCATION</b>							
ELEMENTARY SCHOOL FUND:	7,397,734.31	7,602,224.00	7,827,171.00	8,061,987.00	-	-	3.00%
MASCO ASSESSMENT:	6,923,499.76	7,025,348.95	7,199,513.00	7,406,817.00	-	-	2.88%
VOCATIONAL & AGRICULTURAL SCHOOL ASSESSMENTS:	174,850.00	187,311.00	230,942.00	237,871.00	-	-	3.00%
TOTAL EDUCATION:	14,496,084.07	14,814,883.95	15,257,626.00	15,706,675.00	-	-	2.94%
<b>TOTAL EDUCATION</b>	<b>14,496,084.07</b>	<b>14,814,883.95</b>	<b>15,257,626.00</b>	<b>15,706,675.00</b>	<b>-</b>	<b>-</b>	<b>2.94%</b>
<b>PUBLIC WORKS</b>							
<b>STORMWATER MANAGEMENT</b>							
WAGES	-	-	5,306.00	5,306.00	-	-	
STORMWATER MNGMT SALARY & WAGES:	-	-	5,306.00	5,306.00	-	-	0.00%
STORMWATER EXPENSES:	-	-	10,000.00	10,000.00	-	-	0.00%
TOTAL STORMWATER MANAGEMENT:	-	-	15,306.00	15,306.00	-	-	0.00%
<b>HIGHWAY DEPARTMENT</b>							
SALARIES	91,319.60	96,691.36	100,883.00	105,646.00	-	-	
WAGES	296,309.97	283,457.27	299,234.00	300,123.00	-	-	
HIGHWAY DEPARTMENT SALARY & WAGES:	387,629.57	380,148.63	400,117.00	405,769.00	-	-	1.41%
HIGHWAY EXPENSES:	222,473.68	234,587.26	253,829.00	252,518.00	-	-	-0.52%
HIGHWAY CAPITAL:	29,256.23	29,256.23	29,527.00	-	-	-	-100.00%
TOTAL HIGHWAY DEPARTMENT:	639,359.48	643,992.12	683,473.00	658,287.00	-	-	-3.69%
<b>SNOW &amp; ICE</b>							
SNOW & ICE SALARY & WAGES:	21,026.89	46,577.77	30,828.00	30,828.00	-	-	0.00%
SNOW & ICE EXPENSES:	152,692.37	230,155.00	183,345.00	183,345.00	-	-	0.00%
TOTAL SNOW & ICE:	173,719.26	276,732.77	214,173.00	214,173.00	-	-	0.00%
<b>STREET LIGHTS</b>							
STREET LIGHT EXPENSES:	22,023.62	23,679.79	22,685.00	22,685.00	-	-	0.00%
TOTAL STREET LIGHTS:	22,023.62	23,679.79	22,685.00	22,685.00	-	-	0.00%
<b>REFUSE &amp; RECYCLING</b>							
REFUSE & RECYCLING EXPENSES:	409,713.00	408,367.17	409,803.00	409,803.00	-	-	0.00%
TOTAL REFUSE & RECYCLING:	409,713.00	408,367.17	409,803.00	409,803.00	-	-	0.00%
<b>REFUSE &amp; RECYCLING, OTHER</b>							
REFUSE & RECYCLING, OTHER EXPENSES:	4,150.00	1,474.01	1,650.00	1,650.00	-	-	0.00%
TOTAL REFUSE & RECYCLING, OTHER:	4,150.00	1,474.01	1,650.00	1,650.00	-	-	0.00%
<b>PARKS &amp; CEMETERIES</b>							
SALARIES	77,289.84	80,613.75	86,270.00	88,050.00	-	-	
WAGES	139,593.35	141,727.63	148,765.00	150,389.00	-	-	
PARKS & CEMETERIES SALARY & WAGES:	216,883.19	222,341.38	235,035.00	238,439.00	-	-	1.45%
PARKS & CEMETERIES EXPENSES:	51,484.97	54,109.69	55,700.00	55,700.00	-	-	0.00%
EMERSON LEASE:	1,250.00		-	-	-	-	
TOTAL PARKS & CEMETERIES:	269,618.16	276,451.07	290,735.00	294,139.00	-	-	1.17%
<b>TOTAL PUBLIC WORKS</b>	<b>1,518,583.52</b>	<b>1,630,696.93</b>	<b>1,637,825.00</b>	<b>1,616,043.00</b>	<b>-</b>	<b>-</b>	<b>-1.33%</b>

January 3, 2018 (10:00pm)

Town of Topsfield - Fiscal Year 2019 Budget

	FY16 ACTUALS	FY17 ACTUALS	FY18 BUDGETED	FY19 DEPT REQUEST	FY19 REVISED	FY19 FIN COMM	
DEBT SERVICE							
DEBT SERVICE							
DEBT SERVICE:	634,200.20	644,075.62	1,084,204.00	1,169,200.00	-	-	7.84%
TOTAL DEBT SERVICE:	634,200.20	644,075.62	1,084,204.00	1,169,200.00	-	-	7.84%
TOTAL DEBT SERVICE	634,200.20	644,075.62	1,084,204.00	1,169,200.00	-	-	7.84%

UNCLASSIFIED							
LOCAL AID ASSESSMENTS							
LOCAL AID ASSESSMENT:	288,645.00	296,783.00	296,783.00	-	-	-	-100.00%
TOTAL LOCAL AIDE ASSESSMENT:	288,645.00	296,783.00	296,783.00	-	-	-	-100.00%

UNCLASSIFIED / EMPLOYEE BENEFITS							
UNCLASSIFIED/EMPLOYEE BENEFITS:	2,678,824.34	3,026,784.16	3,440,345.00	3,444,425.00	-	-	0.12%
TOTAL UNCLASSIFIED / EMPLOYEE BENEFITS:	2,678,824.34	3,026,784.16	3,440,345.00	3,444,425.00	-	-	0.12%

UNCLASSIFIED / INSURANCE							
UNCLASSIFIED / INSURANCE:	347,704.87	323,639.56	422,277.00	422,277.00	-	-	0.00%
TOTAL UNCLASSIFIED / INSURANCE:	347,704.87	323,639.56	422,277.00	422,277.00	-	-	0.00%

EMPLOYEE COMPENSATION							
EMPLOYEE COMPENSATION	75,646.46	-	100,000.00	200,000.00	-	-	100.00%
TOTAL EMPLOYEE COMPENSATION:	75,646.46	-	100,000.00	200,000.00	-	-	100.00%
TOTAL UNCLASSIFIED	3,390,820.67	3,647,206.72	4,259,405.00	4,066,702.00	-	-	-4.52%

SUBTOTAL GENERAL FUND	24,234,926.95	25,173,693.88	26,997,553.00	27,426,776.00	-	-	1.59%
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TRANSFERS / OTHER FINANCING USES							
TRANSFERS / OTHER FINANCING USES							
99200 59620	TRFR TO STABILIZATION	25,000.00	25,000.00				
99201 59620	TRFR TO CAPITAL STAB	100,000.00	100,000.00				
99301 57000	PRIOR YEAR OTHER		-				
99600 59660	TRFR TO TRUST/AGENCY FUND	100,000.00	100,000.00				
TRANSFERS / OTHER FINANCING USES:		225,000.00	225,000.00	-	-	-	-
TOTAL TRANSFERS / OTHER FINANCING USES:		225,000.00	225,000.00	-	-	-	-
TOTAL TRANSFERS / OTHER FINANCING USES		225,000.00	225,000.00	-	-	-	-

TOTAL GENERAL FUND	24,459,926.95	25,398,693.88	26,997,553.00	27,426,776.00	-	-	
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