# Town of Topsfield - Fiscal Year 2021 Budget

## Town Government - Expense Categories by Function

| | FY18 Actual | FY19 Actual | FY20 APPROP | FY21 DEPT | FY21 TA/BOS | FY21 FINAL |
|---|---|---|---|---|---|---|
| **General Government** | | | | | | |
| Personnel | 869,022.10 | 1,023,700.90 | 990,914.00 | 1,024,807.00 | 1,020,933.00 | - |
| Expenses | 430,933.78 | 487,002.83 | 657,545.00 | 649,695.00 | 649,650.00 | - |
| Capital | | | | | | |
| Subtotal | $ 1,299,955.88 | $ 1,510,703.73 | $ 1,648,459.00 | $ 1,674,502.00 | $ 1,670,583.00 | $ - |
| **Public Safety** | | | | | | |
| Personnel | 2,110,862.18 | 2,231,724.75 | 2,411,573.00 | 2,545,035.00 | 2,517,714.00 | - |
| Expenses | 294,106.56 | 336,410.24 | 285,379.00 | 285,379.00 | 285,379.00 | - |
| Capital | | | | | | |
| Subtotal | $ 2,404,968.74 | $ 2,568,134.99 | $ 2,696,952.00 | $ 2,830,414.00 | $ 2,803,093.00 | $ - |
| **Public Works** | | | | | | |
| Personnel | 691,893.81 | 695,297.49 | 735,321.00 | 730,295.00 | 730,098.00 | - |
| Expenses | 936,020.55 | 925,324.24 | 990,842.00 | 990,842.00 | 990,842.00 | - |
| Capital | 29,256.23 | - | - | - | - | - |
| Subtotal | $ 1,657,170.59 | $ 1,620,621.73 | $ 1,726,163.00 | $ 1,721,137.00 | $ 1,720,940.00 | $ - |
| **Human Services** | | | | | | |
| Personnel | 201,756.06 | 202,890.16 | 232,482.00 | 232,687.00 | 228,882.00 | - |
| Expenses | 38,038.75 | 40,633.70 | 47,698.00 | 47,698.00 | 47,698.00 | - |
| Capital | | | | | | |
| Subtotal | $ 239,794.81 | $ 243,523.86 | $ 280,180.00 | $ 280,385.00 | $ 276,580.00 | $ - |
| **Culture & Recreation** | | | | | | |
| Personnel | 430,162.99 | 450,745.60 | 478,190.00 | 498,411.00 | 496,457.00 | - |
| Expenses | 148,892.47 | 153,731.71 | 160,468.00 | 160,468.00 | 160,418.00 | - |
| Capital | | | | | | |
| Subtotal | $ 579,055.46 | $ 604,477.31 | $ 638,658.00 | $ 658,879.00 | $ 656,875.00 | $ - |
| **Debt Service** | | | | | | |
| Personnel | | | | | | |
| Expenses | 845,277.52 | 1,095,061.83 | 1,435,597.00 | 1,370,828.00 | 1,370,828.00 | - |
| Capital | | | | | | |
| Subtotal | $ 845,277.52 | $ 1,095,061.83 | $ 1,435,597.00 | $ 1,370,828.00 | $ 1,370,828.00 | $ - |
| **Unclassified** | | | | | | |
| Personnel | | | | | | |
| Expenses | 3,660,118.04 | 3,843,205.47 | 4,086,770.00 | 4,240,683.00 | 4,234,683.00 | - |
| Capital | | | | | | |
| Subtotal | $ 3,660,118.04 | $ 3,843,205.47 | $ 4,086,770.00 | $ 4,240,683.00 | $ 4,234,683.00 | $ - |
| **Transfers Out of General Fund to Other Fund** | | | | | | |
| Transfer Out | | 99,000.00 | 70,000.00 | 70,000.00 | 55,000.00 | - |
| Subtotal | $ - | $ 99,000.00 | $ 70,000.00 | $ 70,000.00 | $ 55,000.00 | $ - |
| Town Government Total | $ 10,686,341.04 | $ 11,584,728.92 | $ 12,582,779.00 | $ 12,846,828.00 | $ 12,788,582.00 | $ - |
| Education | 15,257,626.00 | 15,825,378.89 | 16,909,613.00 | 17,416,903.00 | 17,416,903.00 | - |
| TOTAL | $ 25,943,967.04 | $ 27,410,107.81 | $ 29,492,392.00 | $ 30,263,731.00 | $ 30,205,485.00 | $ - |