

TOWN OF TOPSFIELD



ANNUAL TOWN MEETING
Tuesday, May 05, 2009

ARTICLE THIRD
FY2010 GENERAL OPERATING BUDGET

PROPOSITION 2½
CONTINGENCY
BUDGET

MODERATOR

SALARY			
MODERATOR, ELECTED		1.00	
	SUBTOTAL: SALARY	1.00	
	TOTAL BUDGET	1.00	0.00

SELECTMEN

SALARIES			
SELECTMEN, ELECTED		5.00	
TOWN ADMINISTRATOR		97,376.00	
ADMINISTRATIVE STAFF, APPT		64,272.00	
LONGEVITY		1,000.00	
	SUBTOTAL: SALARY	162,653.00	
WAGES			
CLERICAL, FULL TIME		41,197.00	
	SUBTOTAL: WAGES	41,197.00	
OTHER			
TELEPHONE		21,600.00	
ANN.WARRANT/TOWN REPORT		3,000.00	
POSTAGE		640.00	
DUES		1,500.00	
	SUBTOTAL: OTHER	26,740.00	
	TOTAL BUDGET	230,590.00	0.00

SELECTMEN'S SPECIAL

OTHER			
LEGAL SERVICES		60,000.00	
PROFESSIONAL SERVICES		8,000.00	
	SUBTOTAL: OTHER	68,000.00	
	TOTAL BUDGET	68,000.00	0.00

PARKING CLERK

OTHER			
CONTRACTED SERVICES		50.00	
	SUBTOTAL: OTHER	50.00	
	TOTAL BUDGET	50.00	0.00

FINANCE COMMITTEE

WAGES		
CLERICAL, PART TIME	1,158.00	
	<u>1,158.00</u>	
	SUBTOTAL: WAGES	1,158.00
OTHER		
PRINTING	10.00	
ADVERTISING	150.00	
DUES	175.00	
MISCELLANEOUS	25.00	
	<u>360.00</u>	
	SUBTOTAL: OTHER	360.00
	TOTAL BUDGET	1,518.00
		0.00

TOWN WEBSITE/CABLE ADVISORY

WAGES		
PART TIME WAGES	-	
	<u>-</u>	
	SUBTOTAL: WAGES	-
OTHER		
OTHER	-	
	<u>-</u>	
	SUBTOTAL: OTHER	-
	TOTAL BUDGET	-
		0.00

TOWN ACCOUNTANT

SALARIES		
TOWN ACCOUNTANT, APPOINTD	64,272.00	
	<u>64,272.00</u>	
	SUBTOTAL: SALARY	64,272.00
WAGES		
CLERICAL, PART TIME	33,043.00	
	<u>33,043.00</u>	
	SUBTOTAL: WAGES	33,043.00
OTHER		
AUDIT SERVICES	20,200.00	
POSTAGE	50.00	
OFFICE SUPPLIES	100.00	
TRAVEL & MEETINGS	328.00	
DUES	110.00	
	<u>20,788.00</u>	
	SUBTOTAL: OTHER	20,788.00
	TOTAL BUDGET	118,103.00
		0.00

BOARD OF ASSESSOR'S

SALARIES		
ASSESSORS, ELECTED	4,500.00	
PRINC.ASSESSOR, APPOINTED	64,272.00	
LONGEVITY	1,000.00	
	<u>69,772.00</u>	
	SUBTOTAL: SALARY	69,772.00
WAGES		
CLERICAL, FULL TIME	36,114.00	
LONGEVITY	850.00	
	<u>36,964.00</u>	
	SUBTOTAL: WAGES	36,964.00
OTHER		
OTHER CONSULTING AND ATB	5,250.00	
DEEDS	100.00	
MAP UPDATING	4,300.00	
TUITION	725.00	
POSTAGE	550.00	
OFFICE SUPPLIES	500.00	
PUBLICATIONS	775.00	
TRAVEL & MEETINGS	1,450.00	
DUES & MEMBERSHIPS	550.00	
	<u>14,200.00</u>	
	SUBTOTAL: OTHER	14,200.00
	TOTAL BUDGET	120,936.00
		0.00

TOWN TREASURER AND COLLECTOR

SALARY

TREASURER/COLLECTOR, APPTD 64,272.00
SUBTOTAL: SALARY 64,272.00

WAGES

CLERICAL, FULL TIME 32,066.00
CLERICAL, PART TIME 32,066.00
SUBTOTAL: WAGES 64,132.00

OTHER

TAX TITLE LEGAL SERVICES 5,000.00
GASB 45 ACTUARIAL STUDY 8,500.00
POSTAGE 9,000.00
DEPUTY COLLECTOR FEES 5,500.00
CONTRACTED SERVICES 4,000.00
OFFICE SUPPLIES 250.00
FORMS 5,250.00
TRAVEL & MEETINGS 750.00
DUES/SUBSCRIPTIONS 275.00
ABATEMENT INTEREST EXP 775.00
SUBTOTAL: OTHER 39,300.00
TOTAL BUDGET 167,704.00 0.00

TOWN HALL

WAGES

CUSTODIAL PART TIME 1,500.00
SUBTOTAL: WAGES 1,500.00

OTHER

ELECTRICITY 9,893.00
GAS 128.00
HEATING FUEL 9,613.00
WATER 416.00
REPAIRS AND MAINTENANCE 30,000.00
MAINTENANCE COMPUTER 46,806.00
MAINTENANCE COPIER 2,200.00
SOFTWARE MODIFICATIONS 1,000.00
SYSTEMS ADMIN CONSULTING 2,550.00
POSTAGE METER 2,844.00
OFFICE SUPPLIES 1,067.00
COPIER SUPPLIES 320.00
COPIER PAPER 2,000.00
FAX SUPPLIES 145.00
POSTAGE METER SUPPLIES 260.00
MAINTENANCE, BUILDING 1,000.00
COMPUTER SUPPLIES 1,866.00
EQUIPMENT, HARDWARE & INSTALL 7,000.00
SUBTOTAL: OTHER 119,108.00
TOTAL BUDGET 120,608.00 0.00

SCHOOL STREET BUILDING

OTHER

ELECTRICITY 728.00
SUBTOTAL: OTHER 728.00
TOTAL BUDGET 728.00 0.00

ZONING BOARD OF APPEALS**OTHER**

POSTAGE	74.00
ADVERTISING	475.00
OFFICE SUPPLIES	100.00
DUES	75.00

SUBTOTAL: OTHER	724.00
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TOTAL BUDGET	724.00	0.00
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GENERAL GOVERNMENT SUBTOTAL	999,386.00	0.00
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POLICE DEPARTMENT**SALARIES**

CHIEF, APPOINTED	99,144.00
SUPERVISOR/ADMIN ASSISTNT	42,075.00
LONGEVITY	1,000.00

SUBTOTAL: SALARY	142,219.00
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WAGES

REGULAR, FULL TIME	535,192.00	
DISPATCHERS, FULL TIME	117,996.00	
DISPATCHERS, PART TIME	65,604.00	
RESERVES, REGULAR	62,425.00	3,704.00
MATRONS/KEEPER OF LOCK	3,074.00	
REGULAR, OVERTIME	77,602.00	4,102.00
DISPATCHERS, OVERTIME	7,207.00	
RESERVES, OVERTIME	14,442.00	
INJURY PAY	34,088.00	
REGULAR NITE DIFFERENTIAL	25,304.00	
RESERVES, DIFFERENTIAL	5,068.00	296.00
DIFFERENTIAL, DISPATCHERS	2,928.00	
ASSIGNED DUTY	1,172.00	
REGULAR HOLIDAY PAY	43,193.00	
DISPATCHERS, HOLIDAY	9,288.00	
LONGEVITY	12,700.00	
TRAINING	26,522.00	
SPECIALTY PAY	1,200.00	

SUBTOTAL: WAGES	1,045,005.00
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OTHER

UNIFORM ALLOWANCE	20,020.00
ELECTRICITY	13,600.00
FUEL FOR BUILDING	5,712.00
WATER	552.00
MAINTENANCE, BUILDING	4,000.00
MAINT, HEATING/GAS TANKS	2,000.00
MAINTENANCE, VEHICLE	12,000.00
MAINTENANCE, OFFICE EQUIP	1,400.00
MAINTENANCE, RADIO &RADAR	1,400.00
MAINTENANCE, BREATHILIZER	250.00
TUITION	2,000.00
TELEPHONE/COMPUTER	13,433.00
PRINTING	475.00
POSTAGE	475.00
ADVERTISING	200.00
OFFICE SUPPLIES	2,400.00
PHOTO SUPPLIES	400.00
CUSTODIAL SUPPLIES	1,600.00
VEHICLE SUPPLIES	2,300.00
TRAINING MATERIALS	4,640.00
TRAFFIC SIGNS	2,000.00
MISCELLANEOUS	3,713.00
SUBSCRIPTIONS	1,200.00
TRAVEL & MEETINGS	1,000.00

PROFESSIONAL DEVELOPMENT	2,000.00	
DUES, PUBLICATIONS	2,500.00	
TRAILER RENTAL	1,800.00	
MEALS FOR PRISONERS	300.00	
OFFICE EQUIPMENT	900.00	
RADIO EQUIPMENT	2,000.00	
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	SUBTOTAL: OTHER	106,270.00
CAPITAL		
LEASE VEHICLE	-	
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	SUBTOTAL: CAPITAL	-
	TOTAL BUDGET	1,293,494.00
		8,102.00

FIRE DEPARTMENT

SALARIES		
CHIEF, APPOINTED	97,316.00	
LIEUTENANTS	1,050.00	
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	SUBTOTAL: SALARY	98,366.00
WAGES		
FIREFIGHTER, FULL TIME	222,987.00	
CLERICAL, PART TIME	9,710.00	
CALL FIREFIGHTERS	60,000.00	
MECHANIC	3,738.00	
STATION COVERAGE	10,000.00	
OVERTIME	61,000.00	
LONGEVITY	8,300.00	
TRAINING	25,000.00	
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	SUBTOTAL: WAGES	400,735.00
OTHER		
ELECTRICITY	7,487.00	
GAS	7,980.00	
WATER	500.00	
MAINTENANCE, BUILDING	3,610.00	
MAINTENANCE, HEATING	900.00	
RADIO MAINTENANCE	1,700.00	
ALARM MAINTENANCE	900.00	
MAINTENANCE, VEHICLE & EQ	17,000.00	
EQUIPMENT RENTAL	2,974.00	
MEDICAL	1,500.00	
TUITION, TRAINING	2,000.00	
DEFIBRILATION CERTIFICATE	2,000.00	
POSTAGE	250.00	
PRINTING	200.00	
HYDRO-STATIC TANK TESTS	90.00	
FIRE EXTINGUISHER RE-CHRG	170.00	
PROFESSIONAL SERVICES	4,400.00	
OXYGEN/AIR FILLS	800.00	
OFFICE SUPPLIES	800.00	
BUILDING SUPPLIES	2,850.00	
FIRE EQUIPMENT SUPPLIES	1,000.00	
COMPUTER SUPPLIES	500.00	
VEHICLE SUPPLIES	2,500.00	
MEDICAL SUPPLIES	2,000.00	
PERSONNEL SUPPLIES	5,850.00	
PUBLICATIONS	800.00	
TRAVEL & MEETINGS	1,500.00	
DUES	3,500.00	
MISCELLEANEOUS	100.00	
OFFICE EQUIPMENT	435.00	
VEHICLE EQUIPMENT	500.00	
MEDICAL EQUIPMENT	1,870.00	
ADDITIONAL EQUIPMENT	8,200.00	
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	SUBTOTAL: OTHER	86,866.00
	TOTAL BUDGET	585,967.00
		0.00

AMBULANCE		
OTHER		
CONTRACTED SERVICE	54,000.00	
SUBTOTAL: OTHER	54,000.00	
TOTAL BUDGET	54,000.00	0.00
INSPECTIONAL SERVICES		
SALARIES		
INSPECTOR OF BUILDINGS AP	46,937.00	
GAS-PLUMBING INSPECTOR SALARY	8,971.00	
WIRING INSPECTOR SALARY	15,379.00	
LONGEVITY	488.00	
SUBTOTAL: SALARY	71,775.00	
WAGES		
ALTERNATE INSP OF BLDGS	500.00	
CLERICAL	17,962.00	
SUBTOTAL: WAGES	18,462.00	
OTHER		
TELEPHONE	225.00	
POSTAGE	42.00	
OFFICE SUPPLIES	436.00	
FORMS	202.00	
PUBLICATIONS	468.00	
TRAVEL & MEETINGS	3,527.00	
DUES	255.00	
EQUIPMENT, FURNITURE	364.00	
SUBTOTAL: OTHER	5,519.00	
TOTAL BUDGET	95,756.00	0.00
SEALER WEIGHTS & MEASURES		
SALARY		
SALARY	1,500.00	
SUBTOTAL: SALARY	1,500.00	
OTHER		
MATERIALS	-	
SUBTOTAL: OTHER	-	
TOTAL BUDGET	1,500.00	0.00
ANIMAL CONTROL OFFICER		
SALARY		
ANIMAL CONTROL OFFICER	8,904.00	
SUBTOTAL: SALARY	8,904.00	
OTHER		
FEES	549.00	
SUBTOTAL: OTHER	549.00	
TOTAL BUDGET	9,453.00	0.00
ANIMAL INSPECTOR		
SALARY		
ANIMAL INSPECTOR, APPTD	6,882.00	
SUBTOTAL: SALARY	6,882.00	
OTHER		
CAR ALLOWANCE	840.00	
RABID ANIMAL SERVICE	1,000.00	
SUBTOTAL: OTHER	1,840.00	
TOTAL BUDGET	8,722.00	0.00
PUBLIC SAFETY SUBTOTAL		
	2,048,892.00	8,102.00

EDUCATION ELEMENTARY SCHOOL

GENERAL ADMINISTRATION	442,924.00	
INSTRUCTIONAL SALARIES	2,327,154.00	61,775.00
INSTRUCTIONAL MATERIALS	158,545.00	
OTHER SCHOOL SERVICES	147,788.00	
TRANSPORTATION REGULAR	138,712.00	22,000.00
FUEL & POWER	219,535.00	
BLDG. OPER. & MAIN.	400,954.00	
SPECIAL NEEDS	1,865,554.00	
TOTAL BUDGET	5,701,166.00	83,775.00

ELEMENTARY SCHOOLS SUBTOTAL	5,701,166.00	83,775.00
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GENERAL HIGHWAY**SALARY**

SUPERINTENDENT, APPOINTED	74,983.00
LONGEVITY	<u>1,000.00</u>
SUBTOTAL: SALARY	75,983.00

WAGES

LABORERS, FULL TIME	158,304.00
CLERICAL, PART TIME	14,865.00
OVERTIME	8,000.00
LONGEVITY	<u>4,000.00</u>
SUBTOTAL: WAGES	185,169.00

OTHER

POLICE SP DETAIL/FLAGMAN	2,800.00	
EMPLOYEE LICENSES	240.00	
CLOTHING & BOOT ALLOWANCE	4,550.00	
MEAL ALLOWANCE	350.00	
ELECTRICITY	6,200.00	
FUEL	5,410.00	
MAINT, BUILDING -SERVICES	2,550.00	
MAINTENANCE, EQUIPMENT	3,010.00	
MAINTENANCE, SWEEPER	-	
MAINTENANCE RADIO REPAIRS	250.00	
EQUIPMENT RENTAL	6,600.00	
STREET PAVING	-	
LINE PAINTING	-	
TELEPHONES	1,000.00	
POSTAGE	200.00	
ADVERTISING, BIDS	600.00	
MISCELLANEOUS CLEANING	1,600.00	
DRUG TESTING	300.00	
GASOLINE & DIESEL	38,300.00	
OFFICE SUPPLIES	900.00	
MAINT, BUILDING -SUPPLIES	1,000.00	
MAINTENANCE, EQUIPMENT	1,800.00	
CUSTODIAL SUPPLIES	350.00	
VEHICULAR, OIL & LUBE	1,000.00	
VEHICULAR, TIRES	1,000.00	
VEHICULAR, PARTS	9,500.00	
MEDICAL SUPPLIES	100.00	
PUBLIC WORKS SUPPLIES	5,100.00	
ROAD MATERIALS	12,500.00	
OXYGEN	1,000.00	
FOUL WEATHER GEAR	150.00	
SAFETY GEAR	500.00	
COMPOSTING EXPENSES	3,000.00	
DUES & CONFERENCES	150.00	
ROAD/BRIDGE/SIDEWALK	50,085.00	25,000.00
COMPUTER EQUIPMENT	<u>1,100.00</u>	
SUBTOTAL: OTHER	163,195.00	

CAPITAL EQUIPMENT:

LEASE/PURCHASE VEHICLE	<u>49,577.00</u>
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SUBTOTAL: CAPITAL	49,577.00
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TOTAL BUDGET	473,924.00	25,000.00
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OTHER		
ENERGY - ELECTRICITY	33,000.00	
ENERGY - FUEL	9,500.00	
NON-ENERGY, WATER	200.00	
REPAIR & MAINT ANTICIPATED	10,000.00	
CONTRACTED CLEANING SERV	16,000.00	
REPAIR & MAINT UNANTICIPATED	6,000.00	
SERVICE BUREAU FEE	14,003.00	
TELEPHONE	800.00	
POSTAGE	684.00	
ADVERTISING	350.00	
NETWORK ADMINISTRATION	12,000.00	
LIBRARY SUPPORT SUPPLIES	3,500.00	
OFFICE - GENERAL	2,000.00	
COPIER	1,500.00	
BUILDING MAINTENANCE	1,500.00	
CUSTODIAL SUPPLIES	1,500.00	
TRAVEL & MEETINGS	300.00	
DUES	-	
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	SUBTOTAL: OTHER	112,837.00
	TOTAL BUDGET	451,152.00
		0.00

PARK AND CEMETERY DEPARTMENT

SALARY		
SUPERINTENDENT, APPOINTED	64,272.00	
LONGEVITY	1,000.00	
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	SUBTOTAL: SALARY	65,272.00
WAGES		
EQ. OPERATOR FULL TIME	39,527.00	
LABORER FULL TIME	34,371.00	
LABORERS, PART TIME	31,000.00	3,185.00
CLERICAL, PART TIME	8,379.00	
OVERTIME	2,090.00	1,505.00
LONGEVITY	1,150.00	
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	SUBTOTAL: WAGES	116,517.00
OTHER		
EDUCATION/LICENSE REIMB	200.00	
UNIFORMS	2,785.00	
MEAL ALLOWANCE	200.00	
ELECTRICITY	6,500.00	
FUEL	2,513.00	
WATER	1,060.00	
MAINT, BUILDING & GROUNDS	3,075.00	
MAINT. VEHICLE AND EQUIP	5,000.00	
EQUIPMENT	890.00	
EQ.RENTAL,CHRISTMAS LIGHT	-	
CONSULTANTS	600.00	
TUITION	-	
POSTAGE	150.00	
ADVERTISING	100.00	
SERVICES	2,569.00	
OFFICE	1,020.00	
PUBLIC WORKS	1,530.00	
BUILDING MAINTENANCE	700.00	
CUSTODIAL	500.00	
GROUNDSKEEPING	2,731.00	4,010.00
VEHICLE	2,040.00	
MEDICAL	300.00	
ANIMAL PICK UP SUPPLIES	500.00	
FLARE SUPPLIES	2,040.00	
PUBLICATIONS	75.00	
OTHER	200.00	
RECREATION	1,986.00	
TENNIS COURTS	500.00	
IN-STATE TRAVEL & MEET.	-	
OUT OF STATE	-	
DUES/LICENCES	-	
EUIPMENT/FENCING	-	
EQUIPMENT	-	
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	SUBTOTAL: OTHER	39,764.00
	TOTAL BUDGET	221,553.00
		8,700.00

TREE DEPARTMENT**SALARY**

TREE WARDEN, APPOINTED	2,916.00
SUBTOTAL: SALARY	2,916.00

WAGES

LABORERS, PART TIME	3,137.00
SUBTOTAL: WAGES	3,137.00

OTHER

TREE REMOVAL - CONTRACTED	6,000.00
SPECIAL DETAIL	600.00
POISON IVY SUPPLIES	-
OTHER	1,000.00
DUES	50.00
SUBTOTAL: OTHER	7,650.00

TOTAL BUDGET	13,703.00	0.00
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MEMORIAL DAY/VETERAN'S DAY**OTHER**

CUSTODIAL WAGES	100.00
SERVICES	900.00
MARCHING BAND-MEMORIAL DAY	600.00
MARCHING BAND VETERAN	1,500.00
SUPPLIES	500.00
SUBTOTAL: OTHER	3,600.00

TOTAL BUDGET	3,600.00	0.00
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HISTORICAL COMMISSION**OTHER**

POSTAGE	150.00
MISCELLANEOUS EXPENSES	300.00
SUBTOTAL: OTHER	450.00

TOTAL BUDGET	450.00	0.00
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CULTURE & RECREATION SUBTOTAL	690,458.00	8,700.00
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DEBT SERVICE**LONG - TERM DEBT PRINCIPAL**

MULTI PURPOSE LOAN 2001	213,000.00
MULTI-PURPOSE 2002	405,000.00
SUBTOTAL: LONG TERM PRINCIPAL	618,000.00

LONG -TERM DEBT INTEREST

MULTI PURPOSE LOAN INT 2001	128,700.00
MULT-PURPOSE 2002	338,378.00
SUBTOTAL: LONG TERM INTEREST	467,078.00

INTEREST FOR TEMPORARY LOANS

SUBTOTAL: TEMPORARY LOAN INTEREST	25,000.00
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ISSUE COST

CONTRACTED SERVICES	2,500.00
CERTIFICATION OF NOTES	5,000.00
SUBTOTAL: ISSUE COSTS	7,500.00

TOTAL BUDGET	1,117,578.00	0.00
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DEBT SERVICE SUBTOTAL	1,117,578.00	0.00
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PENSIONS

ESSEX RETIREMENT	643,879.00
SUBTOTAL: PENSION COSTS	643,879.00

TOTAL BUDGET	643,879.00	0.00
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INSURANCE**LIABILITY/ACCIDENT/WORKMEN'S COMPENSATION**

WORKMAN	52,600.00
PROP., LIAB.	160,602.00
ACCIDENT, POLICE	100,325.00
SURETY BONDS	1,500.00

SUBTOTAL: LIABILITY/WORKERS COMP COSTS	315,027.00
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LIFE/MEDICAL/MEDICARE

MIA HEALTH BENEFIT TRUST	1,308,228.00
BOSTON LIFE	6,050.00
MEDICARE TAX - 1.45%	130,375.00

SUBTOTAL: LIFE , MEDICAL & MEDICARE	1,444,653.00
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UNEMPLOYMENT

INSURANCE, UNEMPLOYMENT	50,000.00
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SUBTOTAL: LIFE & MEDICAL	50,000.00
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TOTAL BUDGET	1,809,680.00	0.00
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OTHER EXPENSES SUBTOTAL	2,453,559.00	0.00
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TOTAL GENERAL OPERATING BUDGET	14,272,584.00	130,059.00
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**ARTICLE FOURTH
FY2010 WATER DEPARTMENT OPERATING BUDGET**

WATER DEPARTMENT BUDGET**SALARY**

SUPERINTENDENT, APPOINTED	66,621.00
LONGEVITY	750.00

SUBTOTAL: SALARY	67,371.00
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WAGES

LABORERS, FULL TIME	84,528.00
CLERICAL, FULL TIME	27,606.00
LABORERS, PART TIME	22,455.00
OUTSIDE HELP, LABOR	12,000.00
OVERTIME	11,000.00
OVERTIME, CLERICAL	650.00
SEASONAL OVERTIME	650.00
LONGEVITY	750.00

SUBTOTAL: WAGES	159,639.00
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OTHER

UNIFORM ALLOWANCE	1,820.00
MEAL ALLOWANCE	1,200.00
ELECTRICITY	37,000.00
PUBLIC WORKS BLDG ELECTRICITY	3,200.00
GAS	3,200.00
PUBLIC WORKS BLDG GAS	2,000.00
BUILDING MAINTENANCE	750.00
PUBLIC WORKS BLDG MAINT BUILD	1,070.00
PROPERTY MAINTENANCE	-
PUBLIC WORKS BLDG CLEANING SER	2,600.00
SYSTEMS MAINTENANCE	12,000.00
SYSTEMS EMERGENCY MAINTENANCE	-
VEHICLE MAINTENANCE	2,000.00
EQUIPMENT MAINTENANCE	250.00
RADIO MAINTENANCE	100.00
STREET PAVING, CONT.	4,000.00
SECURITY, CONTRACTED	4,000.00
ANNUAL D.E.P. MAINT.	7,300.00
ENGINEERING	1,000.00
WATER TESTING	10,200.00
CONTRACTED CLERICAL SERVICES	-
TUITION	-
TELEPHONE	2,500.00
SYSTEM PRINTS	-
POSTAGE	3,000.00

