

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED	
MODERATOR	0100.0000.114.000000.5751	GENERAL EXPENSE	\$	1
	EXPENSES Total		\$	1
MODERATOR TOTAL			\$	1

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED
BOARD OF SELECTMEN	0100.0000.122.000000.5110	CHAIRMAN	\$ 2,000
	0100.0000.122.000000.5111	BOARD MEMBERS	\$ 7,200
	0100.0000.122.000000.5112	CLERK	\$ 26,716
		SALARIES Total	\$ 35,916
	0100.0000.122.000000.5241	OFFICE MACHINE MAINTENANCE	\$ 300
	0100.0000.122.000000.5301	ADVERTISING	\$ 1,500
	0100.0000.122.000000.5302	PRINTING AND REPRODUCTION	\$ 200
	0100.0000.122.000000.5401	CHARTER COMMISSION EXPENSES	\$ -
	0100.0000.122.000000.5421	OFFICE SUPPLIES	\$ 1,000
	0100.0000.122.000000.5721	ASSOCIATION DUES	\$ 100
	0100.0000.122.000000.5752	LEGAL BOOK EXPENSE	\$ 2,500
		EXPENSES Total	\$ 5,600
		BOARD OF SELECTMEN TOTAL	\$ 41,516

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED
TOWN MANAGER	0100.0000.123.000000.5110	TOWN MANAGER	\$ 117,903
	0100.0000.123.000000.5111	CHIEF ADMINISTRATIVE AIDE	\$ 46,890
	0100.0000.123.000000.5112	COMM ECONM DEVEL COORDINATOR	\$ 80,000
	0100.0000.123.000000.5114	CLERICAL - FT	\$ 40,800
	0100.0000.123.000000.5129	TEMPORARY HELP	\$ 5,000
	0100.0000.123.000000.5141	LONGEVITY	\$ 850
	0100.0000.123.000000.5162	ACCRUED SICK LEAVE	\$ 23,334
	SALARIES Total		\$ 314,777
	0100.0000.138.000000.5300	PROFESSIONAL SERVICES ***	\$ 58,000
	0100.0000.123.000000.5241	OFFICE MACHINE MAINTENANCE	\$ 2,000
	0100.0000.123.000000.5301	ADVERTISING	\$ 700
	0100.0000.123.000000.5302	PRINTING AND REPRODUCTION	\$ 3,600
	0100.0000.123.000000.5304	POSTAGE	\$ 75,500
	0100.0000.123.000000.5305	TELEPHONE	\$ 90,000
	0100.0000.123.000000.5308	PROFESSIONAL DEVELOPMENT	\$ 500
	0100.0000.123.000000.5421	OFFICE SUPPLIES	\$ 700

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

TOWN MEETING FISCAL 2014 APPROPRIATION VOTED			
DEPARTMENT NAME	GL #	ACCOUNT NAME	
	0100.0000.123.000000.5721	ASSOCIATION DUES	\$ 7,000
	0100.0000.123.000000.5750	PERSONAL EXPENSE REIMBURSE	\$ 6,023
	0100.0000.123.000000.5752	ADMIN EXPENSE	\$ 1,900
	0100.0000.123.000000.5776	CELEBRATION EXPENSES	\$ -
	0100.0000.123.000000.5780	MEETING/EMPLOYEE RECOGNITION EXPENSES	\$ 1,000
	0100.0000.123.000000.5786	LANDFILL MONITORING	\$ 18,000
		*** Transferred from HR Department	
	EXPENSES Total		\$ 264,923
TOWN MANAGER TOTAL			\$ 579,700

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED	
FINANCE COMMITTEE	0100.0000.131.000000.5112	RECORDING SECRETARY	\$	5,000
	SALARIES Total		\$	5,000
	0100.0000.131.000000.5754	FINANCE COMMITTEE REPORT	\$	-
	0100.0000.131.000000.5755	RESERVE FUND	\$	100,000
	EXPENSES Total		\$	100,000
FINANCE COMMITTEE TOTAL			\$	105,000

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED
ACCOUNTING	0100.0000.135.000000.5110	TOWN ACCOUNTANT	\$ 77,000
	0100.0000.135.000000.5111	ACCOUNTING MANAGER ***	\$ 55,000
	0100.0000.135.000000.5112	PAYROLL CLERK	\$ 49,527
	0100.0000.135.000000.5113	PRINCIPAL CLERK	\$ 45,185
	0100.0000.135.000000.5131	OVERTIME	\$ 2,500
	0100.0000.135.000000.5141	LONGEVITY	\$ 2,300
	0100.0000.135.000000.5164	EDUCATION INCENTIVE	\$ 1,351
	0100.0000.135.000000.5142	UPGRADE-CONTRACTUAL	\$ -
*** PREVIOUSLY ASST TOWN ACCOUNTANT - CHANGE IN RESPONSIBILITIES			
	SALARIES Total		\$ 232,863
	0100.0000.135.000000.5241	OFFICE MACHINE MAINTENANCE	\$ 1,000
	0100.0000.135.000000.5300	PROFESSIONAL SERVICES	\$ 160,000
	0100.0000.135.000000.5302	PRINTING AND REPRODUCTION	\$ 1,000
	0100.0000.135.000000.5310	PROFESSIONAL DEVELOPMENT	\$ 7,500
	0100.0000.135.000000.5421	OFFICE SUPPLIES	\$ 2,000
	0100.0000.135.000000.5721	ASSOCIATION DUES	\$ 500

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED	
	0100.0000.135.000000.5790	GASB 45 OPEB LIAB	\$	-
	EXPENSES Total		\$	172,000
ACCOUNTING TOTAL			\$	404,863

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED
ADMINISTRATIVE SERVICES	0100.0000.138.000000.5110	DIRECTOR OF HUMAN RESOURCES	\$ 75,000
	0100.0000.138.000000.5111	HR/BENEFITS ADMINISTRATOR ***	\$ 42,186
	0100.0000.138.000000.5112	HR ADMINISTRATOR	\$ -
	0100.0000.138.000000.5113	PURCHASING ASSISTANT	\$ 43,065
	0100.0000.138.000000.5114	CLERK - PART TIME	\$ -
	0100.0000.138.000000.5141	LONGEVITY	\$ 1,500
	0100.0000.138.000000.5164	EDUCATION INCENTIVE	\$ 2,102
	0100.000.138.000000.5162	ACCRUED SICK LEAVE	\$ 10,280
	*** PREVIOUSLY TITLED GR ADMINISTRATOR/HR		
	SALARIES Total		\$ 174,133
	0100.0000.138.000000.5301	ADVERTISING - HR/PROCUREMENT	\$ 4,700
	0100.0000.138.000000.5302	PRINTING AND REPRODUCTION	\$ 1,750
	0100.0000.138.000000.5309	CONFERENCES & SEMINARS	\$ 100
	0100.0000.138.000000.5310	PROFESSIONAL DEVELOPMENT	\$ 1,500
	0100.0000.138.000000.5421	OFFICE SUPPLIES	\$ 800
	0100.0000.138.000000.5502	PUBLICATIONS	\$ -

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED	
	0100.0000.138.000000.5721	ASSOCIATION DUES	\$	800
	EXPENSES Total		\$	9,650
ADMINISTRATIVE SERVICES TOTAL			\$	183,783

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED
ASSESSORS	0100.0000.141.000000.5110	DEPUTY ASSESSOR	\$ 77,000
	0100.0000.141.000000.5111	ASSISTANT DEPUTY ASSESSOR	\$ 49,527
	0100.0000.141.000000.5112	PRINCIPAL CLERK	\$ 42,186
	0100.0000.141.000000.5120	DATA PROCESSING OVERTIME	\$ -
	0100.0000.141.000000.5131	OVERTIME	\$ 6,000
	0100.0000.141.000000.5141	LONGEVITY	\$ 2,350
	0100.0000.141.000000.5164	EDUCATION INCENTIVE	\$ 1,261
	0100.0000.141.000000.5180	BOARD OF ASSESSORS	\$ 3,000
	0100.0000.141.000000.5195	CELL PHONE ALLOWANCE	\$ 540
	0100.0000.141.000000.5142	UPGRADE-CONTRACTUAL	\$ 300
	SALARIES Total		\$ 182,164
	0100.0000.141.000000.5241	OFFICE MACHINE MAINTENANCE	\$ 2,375
	0100.0000.141.000000.5301	ADVERTISING	\$ 150
	0100.0000.141.000000.5302	PRINTING AND REPRODUCTION	\$ 800
	0100.0000.141.000000.5313	PROFESSIONAL DEVELOPMENT	\$ 2,500
	0100.0000.141.000000.5314	BINDING	\$ 700

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

				TOWN MEETING FISCAL 2014 APPROPRIATION VOTED
DEPARTMENT NAME	GL #	ACCOUNT NAME		
	0100.0000.141.000000.5315	MAP REPRODUCTION	\$	2,600
	0100.0000.141.000000.5316	SEARCHING RECORDS	\$	-
	0100.0000.141.000000.5317	PROPERTY APPRAISAL SERVICES	\$	70,000
	0100.0000.141.000000.5421	OFFICE SUPPLIES	\$	2,000
	0100.0000.141.000000.5502	PUBLICATIONS	\$	600
	0100.0000.141.000000.5503	SOFTWARE LICENSES	\$	3,300
	0100.0000.141.000000.5504	COMPUTER SOFTWARE	\$	2,000
	0100.0000.141.000000.5721	ASSOCIATION DUES	\$	1,000
	EXPENSES Total		\$	88,025
ASSESSOR TOTAL			\$	270,189

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED
TREASURER	0100.0000.145.000000.5110	TREASURER-COLLECTOR / BUDGET COOR	\$ 82,200
	0100.0000.145.000000.5111	ASSISTANT TAX COLLECTOR	\$ 49,527
	0100.0000.145.000000.5112	SENIOR CLERK & TYPIST	\$ 41,514
	0100.0000.145.000000.5114	SENIOR CLERK & TYPIST ***	\$ 42,186
	0100.0000.145.000000.5123	PARKING CTRL HEARINGS OFFICER	\$ -
	0100.0000.145.000000.5141	LONGEVITY	\$ 2,600
	0100.0000.145.000000.5162	ACCRUED SICK LEAVE	\$ 15,905
	0100.0000.145.000000.5164	EDUCATION INCENTIVE	\$ 1,481
	0100.0000.145.000000.5131	OVERTIME	\$ 3,000
	0100.0000.145.000000.5142	UPGRADE-CONTRACTUAL	\$ 817
		*** PREVIOUSLY SHARED THIS POSITION WITH BD OF APPEALS	
	SALARIES Total		\$ 239,230
	0100.0000.145.000000.5241	OFFICE MACHINE MAINTENANCE	\$ 1,000
	0100.0000.145.000000.5301	ADVERTISING	\$ 3,500
	0100.0000.145.000000.5302	PRINTING AND REPRODUCTION	\$ 1,500
	0100.0000.145.000000.5318	BANK ADVISORY FEE	\$ 3,500

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

TOWN MEETING FISCAL 2014 APPROPRIATION VOTED			
DEPARTMENT NAME	GL #	ACCOUNT NAME	
	0100.0000.145.000000.5319	TAX TITLE FORECLOSURES	\$ 50,000
	0100.0000.145.000000.5421	OFFICE SUPPLIES	\$ 1,100
	0100.0000.145.000000.5710	PROFESSIONAL DEVELOPMENT	\$ 2,000
	0100.0000.145.000000.5721	ASSOCIATION DUES	\$ 400
	0100.0000.145.000000.5757	BOND FEE	\$ 2,050
	0100.0000.145.000000.5758	CERTIFICATION OF TOWN NOTES	\$ 500
		INTEREST EXPENSE	\$ 2,500
	0100.0000.145.000000.5782	MEDICARE TAXES	\$ 500,000
	EXPENSES Total		\$ 568,050
TREASURER TOTAL			\$ 807,280

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED
LEGAL	0100.0000.151.000000.5110	TOWN COUNSEL	\$ 52,013
	0100.0000.151.000000.5141	LONGEVITY	\$ 850
	SALARIES Total		\$ 52,863
	0100.0000.151.000000.5320	SMALL CLAIMS	\$ 1,000
	0100.0000.151.000000.5321	LABOR RELATIONS	\$ 70,000
	0100.0000.151.000000.5322	LITIGATION COSTS	\$ 70,000
	0100.0000.151.000000.5502	PUBLICATIONS	\$ 500
	0100.0000.151.000000.5760	JUDGEMENTS	\$ -
	EXPENSES Total		\$ 141,500
LEGAL TOTAL			\$ 194,363

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

TOWN MEETING FISCAL 2014 APPROPRIATION VOTED			
DEPARTMENT NAME	GL #	ACCOUNT NAME	
INFORMATION TECHNOLOGY	0100.0000.155.000000.5110	IT ADMINISTRATOR	\$ 83,000
	0100.0000.155.000000.5141	LONGEVITY	\$ -
	SALARIES Total		\$ 83,000
	0100.0000.155.000000.5323	COMPUTER SERVICES	\$ 105,000
		DIGITALIZATION/IMAGING/ARCHIVING	\$ 15,000
	EXPENSES Total		\$ 120,000
INFORMATION TECHNOLOGY TOTAL			\$ 203,000

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED	
TOWN CLERK	0100.0000.161.000000.5110	TOWN CLERK	\$	61,521
	0100.0000.161.000000.5112	ASST TOWN CLERK / SENIOR CLERK & TYPIST	\$	42,548
	0100.0000.161.000000.5141	LONGEVITY	\$	1,600
	0100.0000.161.000000.5180	BOARD OF REGISTRARS	\$	1,500
	0100.0000.161.000000.5142	UPGRADE-CONTRACTUAL	\$	337
	0100.0000.161.000000.5162	ACCRUED SICK LEAVE	\$	16,301
	SALARIES Total		\$	123,807
	0100.0000.161.000000.5241	OFFICE MACHINE MAINTENANCE	\$	1,000
	0100.0000.161.000000.5302	PRINTING AND REPRODUCTION	\$	1,500
	0100.0000.161.000000.5310	PROFESSIONAL DEVELOPMENT	\$	600
	0100.0000.161.000000.5314	BOOK BINDING	\$	800
	0100.0000.161.000000.5324	CONSTABLE SERVICES	\$	540
	0100.0000.161.000000.5421	OFFICE SUPPLIES	\$	500
	0100.0000.161.000000.5505	DOG TAGS AND LICENSES	\$	850
	0100.0000.161.000000.5721	ASSOCIATION DUES	\$	320
	0100.0000.161.000000.5300	PROFESSIONAL SERVICES	\$	250

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED
		DOCUMENT DESTRUCTION	\$ 100
	EXPENSES Total		\$ 6,460
TOWN CLERK TOTAL			\$ 130,267

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED
ELECTIONS AND REGISTRATION	0100.0000.162.000000.5112	ELECTION COORDINATOR / SENIOR CLERK & TYPIST ***	\$ 48,411
	0100.0000.162.000000.5131	OVERTIME	\$ 2,000
	0100.0000.162.000000.5138	ELECTION OFFICERS	\$ 8,500
	0100.0000.162.000000.5141	LONGEVITY	\$ 950
	0100.0000.162.000000.5153	POLICE - ELECTIONS	\$ 7,000
	0100.0000.162.000000.5154	CUSTODIANS - ELECTIONS	\$ 2,000
	0100.0000.162.000000.5180	BOARD MEMBERS	\$ 900
	0100.0000.162.000000.5162	ACCRUED SICK LEAVE	\$ 11,225
		ACCRUED VACATION	\$ 2,631
		*** OVERLAP IN SALARY OF 3 WKS DUE TO RETIREMENT	
	SALARIES Total		\$ 83,617
	0100.0000.162.000000.5241	OFFICE MACHINE MAINTENANCE	\$ 275
	0100.0000.162.000000.5242	VOTING MACHINE MAINTENANCE	\$ 3,000
	0100.0000.162.000000.5302	PRINTING AND REPRODUCTION	\$ 8,000
	0100.0000.162.000000.5401	MATERIALS & SUPPLIES	\$ 600
	0100.0000.162.000000.5421	OFFICE SUPPLIES	\$ 250

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

				TOWN MEETING FISCAL 2014 APPROPRIATION VOTED
DEPARTMENT NAME	GL #	ACCOUNT NAME		
	0100.0000.162.000000.5506	CENSUS FORMS	\$	3,500
	0100.0000.162.000000.5710	PROFESSIONAL DEVELOPMENT	\$	350
	0100.0000.162.000000.5751	ELECTION TRANSP.& SETUP	\$	200
	0100.0000.162.000000.5759	ELECTION OFFICERS	\$	-
	0100.0000.162.000000.5760	POLICE - ELECTIONS	\$	-
	0100.0000.162.000000.5761	CUSTODIANS - ELECTIONS	\$	-
	0100.0000.162.000000.5762	RESIDENT LISTING	\$	2,500
	0100.0000.162.000000.5300	PROFESSIONAL SERVICES	\$	100
		DOCUMENT DESTRUCTION	\$	500
	EXPENSES Total		\$	19,275
ELECTION AND REGISTRATION TOTAL			\$	102,892

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED
CONSERVATION COMMISSION			
	0100.0000.171.000000.5128	CONSERVATION OFFICER	\$ 24,091
	0100.0000.171.000000.5129	CONSERVATION SECRETARY	\$ 18,649
	SALARIES Total		\$ 42,740
	0100.0000.171.000000.5241	OFFICE MACHINE MAINTENANCE	\$ 800
	0100.0000.171.000000.5301	ADVERTISING	\$ 160
	0100.0000.171.000000.5302	PRINTING AND REPRODUCTION	\$ 400
	0100.0000.171.000000.5308	CONFERENCES & SEMINARS	\$ 460
	0100.0000.171.000000.5421	OFFICE SUPPLIES	\$ 416
	0100.0000.171.000000.5422	SUPPLIES	\$ 100
	0100.0000.171.000000.5721	ASSOCIATION DUES	\$ 443
	0100.0000.171.000000.5750	PERSONAL EXPENSE REIMBURSE	\$ 85
	EXPENSES Total		\$ 2,864
	0100.0000.171.000000.5801	AQUATIC CONTROL MNGMT	\$ 6,500
	CAPITAL OUTLAY Total		\$ 6,500
CONSERVATION COMMISSION TOTAL			\$ 52,104

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED
PLANNING BOARD	0100.0000.175.000000.5112	SENIOR CLERK & TYPIST ***	\$ 20,837
	0100.0000.175.000000.5141	LONGEVITY	\$ 800
		*** 26.2 WEEKS SHARED WITH VETERANS SERVICES	
		SALARIES Total	\$ 21,637
	0100.0000.175.000000.5241	OFFICE MACHINE MAINTENANCE	\$ -
	0100.0000.175.000000.5300	PROFESSIONAL SERVICES	\$ 8,000
	0100.0000.175.000000.5301	ADVERTISING	\$ 2,000
	0100.0000.175.000000.5302	PRINTING AND REPRODUCTION	\$ 700
	0100.0000.175.000000.5307	INTERNET NETWORK FEE	\$ -
	0100.0000.175.000000.5308	PROFESSIONAL DEVELOPMENT	\$ 500
	0100.0000.175.000000.5421	OFFICE SUPPLIES	\$ 250
	0100.0000.175.000000.5721	ASSOCIATION DUES	\$ 80
		EXPENSES Total	\$ 11,530
PLANNING BOARD TOTAL			\$ 33,167

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED	
BOARD OF APPEALS	0100.0000.176.000000.5128	BOARD OF APPEALS CLERK ***	\$	22,652
	0100.0000.176.000145.5114	SENIOR CLERK & TYPIST	\$	-
		*** DUE TO RETIREMENT 20 HRS/WEEK		
	SALARIES Total		\$	22,652
	0100.0000.176.000000.5301	ADVERTISING	\$	4,000
0100.0000.176.000000.5421		OFFICE SUPPLIES	\$	200
0100.0000.176.000000.5721		ASSOCIATION DUES	\$	75
EXPENSES Total			\$	4,275
BOARD OF APPEALS TOTAL			\$	26,927

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED	
POLICE DEPARTMENT	0100.0000.210.000000.5110	POLICE CHIEF	\$	143,218
	0100.0000.210.000000.5112	LIEUTENANTS (9) ** INCREASE OF 1	\$	657,011
	0100.0000.210.000000.5113	SERGEANTS (7) ** DECREASE OF 1	\$	442,304
	0100.0000.210.000000.5114	ADMINISTRATIVE ASSISTANT ***	\$	34,510
	0100.0000.210.000000.5116	SENIOR CLERK & TYPIST ***	\$	31,963
		NEW HIRE TRAINING / OVERLAP (2)	\$	37,825
	0100.0000.210.000000.5117	PATROLMEN (43)	\$	2,066,667.00
	0100.0000.210.000000.5118	PROSECUTOR	\$	4,024
	0100.0000.210.000000.5119	CHIEF SECRETARY	\$	43,387
	0100.0000.210.000000.5120	SPECIAL ASSIGNMENT	\$	82,606
	0100.0000.210.000000.5125	PARKING CONTROL OFFICER	\$	20,680
	0100.0000.123.000000.5126	PARKING VIOL HEARINGS OFFICER	\$	5,000
	0100.0000.210.000000.5128	TEMPORARY HELP	\$	-
	0100.0000.210.000000.5131	OVERTIME	\$	700,000
	0100.0000.210.000000.5140	HOLIDAY PAY	\$	90,000
	0100.0000.210.000000.5141	LONGEVITY	\$	76,937

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TOWN MEETING FISCAL 2014 APPROPRIATION VOTED			
DEPARTMENT NAME	GL #	ACCOUNT NAME	
	0100.0000.210.000000.5143	NIGHT DIFFERENTIAL	\$ 192,715.00
	0100.0000.210.000000.5144	WITNESS FEES	\$ 95,000.00
	0100.0000.210.000000.5145	SPECIAL DRUG INVESTIGATOR	\$ 12,884.00
	0100.0000.210.000000.5146	MECHANIC	\$ -
	0100.0000.210.000000.5147	MATRON ** 3 PT / PER DIEM	\$ 17,000
	0100.0000.210.000000.5148	JUVENILE AND SAFETY OFFICER	\$ 2,033.00
	0100.0000.210.000000.5155	LAW ENFORCEMENT BLOCK GRANT	\$ 6,575.00
	0100.0000.210.000000.5159	POLICE CAREER INCENTIVE	\$ 447,331
	0100.0000.210.000000.5161	PAID ABSENCE	\$ 30,000
	0100.0000.210.000000.5162	ACCRUED SICK LEAVE	\$ 63,760
	0100.0000.210.000000.5164	EDUCATION INCENTIVE	\$ -
	0100.0000.210.000000.5165	CLOTHING ALLOWANCE	\$ 75,000
	0100.0000.210.000000.5193	TRAINING FOR OFFICERS	\$ 132,000
	0100.0000.210.000000.5199	HURRICANE 10/29/12	\$ -
		*** OVERLAP IN SALARY OF 10 WKS DUE TO RETIREMENT	
	SALARIES Total		\$ 5,510,430

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED
POLICE DEPARTMENT	0100.0000.210.000000.5241	OFFICE MACHINE MAINTENANCE	\$ 8,964
	0100.0000.210.000000.5243	REVERSE 911	\$ 18,500
	0100.0000.210.000000.5244	RADIO MAINTENANCE	\$ 45,400
	0100.0000.210.000000.5301	ADVERTISING	\$ 250
	0100.0000.210.000000.5311	EMPLOYEE TRAINING	\$ 20,865
	0100.0000.210.000000.5323	COMPUTER SERVICES	\$ 59,000
	0100.0000.210.000000.5421	OFFICE SUPPLIES	\$ 8,000
	0100.0000.210.000000.5451	JANITORIAL SUPPLIES	\$ 6,500
	0100.0000.210.000000.5483	BATTERIES	\$ 3,000
	0100.0000.210.000000.5501	UNIFORMS	\$ -
	0100.0000.210.000000.5507	PRISONERS	\$ 7,500
	0100.0000.210.000000.5508	EQUIPMENT FOR OFFICERS	\$ 10,000
	0100.0000.210.000000.5509	AMMUNITION	\$ 26,566
	0100.0000.210.000000.5536	NARCOTIC & OTHER EVIDENCE	\$ 3,000
	0100.0000.210.000000.5710	IN-STATE TRAVEL	\$ -
	0100.0000.210.000000.5715	OUT-OF-STATE TRAVEL	\$ -

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				TOWN MEETING FISCAL 2014 APPROPRIATION VOTED
DEPARTMENT NAME	GL #	ACCOUNT NAME		
	0100.0000.210.000000.5720	MEMBERSHIPS-BAYPERN	\$	1,750
	0100.0000.210.000000.5721	ASSOCIATION DUES	\$	2,800
	0100.0000.123.000000.5722	PARKING CONTROL EXPENSE	\$	5,000
	0100.0000.210.000000.5763	GUN PERMITS	\$	500
		MUTUAL AID-N.E.M.L.E.C.	\$	5,200
		CAPITAL OUTLAY / LEASE OF VEHICLES	\$	-
	EXPENSES Total		\$	232,795
POLICE DEPARTMENT TOTALS			\$	5,743,225

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED
FIRE DEPARTMENT	0100.0000.220.000000.5110	FIRE CHIEF	\$ 113,506
		DEPUTY CHIEF	\$ 12,736
	0100.0000.220.000000.5112	ADMINISTRATIVE ASSISTANT	\$ 42,290
	0100.0000.220.000000.5113	CAPTAINS (7)	\$ 485,447
	0100.0000.220.000000.5114	LIEUTENANTS (7)	\$ 427,693
	0100.0000.220.000000.5115	FIRE FIGHTERS (30)	\$ 1,491,967
	0100.0000.220.000000.5116	FIRE CODE VIOL HEARING OFFCR	\$ -
	0100.0000.220.000000.5130	HAZMAT FIRST RESPONDER	\$ 25,027
	0100.0000.220.000000.5131	OVERTIME	\$ 500,000
	0100.0000.220.000000.5132	MUTUAL AID PILOTS	\$ 30,000
	0100.0000.220.000000.5133	SAFE EDUCATION	\$ 2,000
	0100.0000.220.000000.5140	HOLIDAY PAY	\$ 172,793
	0100.0000.220.000000.5141	LONGEVITY	\$ 59,268
	0100.0000.220.000000.5142	UPGRADE/MERIT	\$ 2,000
	0100.0000.220.000000.5143	NIGHT DIFFERENTIAL	\$ 78,159
	0100.0000.220.000000.5146	MECHANIC	\$ 30,000

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

TOWN MEETING FISCAL 2014 APPROPRIATION VOTED			
DEPARTMENT NAME	GL #	ACCOUNT NAME	
	0100.0000.220.000000.5150	SPECIAL ASSIGNMENT	\$ 2,000
	0100.0000.220.000000.5151	ACCRUED VACATION	\$ -
	0100.0000.220.000000.5162	ACCRUED SICK LEAVE	\$ 64,463
	0100.0000.220.000000.5165	CLOTHING ALLOWANCE	\$ 35,800
	0100.0000.220.000000.5192	CAREER INCENTIVE	\$ 46,200
	0100.0000.220.000000.5193	EMPLOYEE TRAINING	\$ -
	0100.0000.220.000000.5194	DEFIBRILLATOR STIPEND	\$ 112,500
	0100.0000.220.000000.5195	EMT CERTIFICATION	\$ 105,000
	0100.0000.220.000000.5199	HURRICANE 10/29/12	\$ -
	SALARIES Total		\$ 3,838,849

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED
FIRE DEPARTMENT	0100.0000.220.000000.5244	RADIO MAINTENANCE	\$ 11,000
	0100.0000.220.000000.5246	PUBLIC SAFETY EQUIPMENT MAINTENANCE	\$ 27,000
	0100.0000.220.000000.5302	PRINTING AND REPRODUCTION	\$ 2,500
	0100.0000.220.000000.5310	EMPLOYEE TRAINING	\$ 4,000
	0100.0000.220.000000.5312	SCHOOLING FOR OFFICERS (TRAINING)	\$ 5,000
	0100.0000.220.000000.5323	COMPUTER SERVICES	\$ 5,000
	0100.0000.220.000000.5421	OFFICE SUPPLIES	\$ 1,600
	0100.0000.220.000000.5451	JANITORIAL SUPPLIES	\$ 4,500
	0100.0000.220.000000.5510	FOAM SUPPLY	\$ 2,000
	0100.0000.220.000000.5511	HOSE	\$ 5,000
	0100.0000.220.000000.5512	TURNOUT GEAR	\$ 22,500
	0100.0000.220.000000.5513	UNIFORMS & WORKCLOTHES	\$ 30,000
	0100.0000.220.000000.5514	MEDICAL SUPPLIES	\$ 8,000
	0100.0000.220.000000.5515	OXYGEN	\$ 500
	0100.0000.220.000000.5516	FOREST FIRE SUPPLIES	\$ 1,000
	0100.0000.220.000000.5517	FIRE PREVENTION SUPPLIES	\$ 1,500

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED	
	0100.0000.220.000000.5710	IN-STATE TRAVEL	\$	500
	0100.0000.220.000000.5715	OUT-OF-STATE TRAVEL	\$	500
	0100.0000.220.000000.5721	ASSOCIATION DUES	\$	1,500
	0100.0000.220.000000.5766	SQUAD MEALS	\$	500
	0100.0000.220.000000.5767	ARSON SQUAD	\$	1,000
	0100.0000.220.000000.5768	MUTUAL AID	\$	4,000

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

				TOWN MEETING FISCAL 2014 APPROPRIATION VOTED
DEPARTMENT NAME	GL #	ACCOUNT NAME		
	0100.0000.220.000000.5769	S.A.F.E PROGRAM	\$	1,300
	0100.0000.220.000000.5841	10% SHARE ASSIST TO FIREFIGH	\$	-
	0100.0000.220.000000.5843	20% SHARE COMMUNICATION GR	\$	-
		MOBILE DATA TERM GRANT MATCH	\$	21,000
	EXPENSES Total		\$	161,400
FIRE DEPARTMENT TOTAL			\$	4,000,249

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED	
BUILDING	0100.0000.241.000000.5110	BUILDING INSPECTOR	\$	63,005
	0100.0000.241.000000.5112	CODE ENFORCEMENT	\$	39,808
	0100.0000.241.000000.5113	SENIOR CLERK & TYPIST	\$	41,514
	0100.0000.241.000000.5141	LONGEVITY	\$	2,350
	0100.0000.241.000000.5162	SICK LEAVE	\$	1,525
	0100.0000.241.000000.5196	CAR ALLOWANCE	\$	2,400
	SALARIES Total		\$	150,602
	0100.0000.241.000000.5241	OFFICE MACHINE MAINTENANCE	\$	500
	0100.0000.241.000000.5301	ADVERTISING	\$	100
	0100.0000.241.000000.5302	PRINTING AND REPRODUCTION	\$	850
	0100.0000.241.000000.5308	CONFERENCES & SEMINARS	\$	750
	0100.0000.241.000000.5421	OFFICE SUPPLIES	\$	800
	0100.0000.241.000000.5525	ZONING BOOKS	\$	150
	0100.0000.241.000000.5721	ASSOCIATION DUES	\$	130
	0100.0000.241.000000.5764	LICENSES AND PERMITS	\$	150
	EXPENSES Total		\$	3,430

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED
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BUILDING DEPARTMENT

\$ 154,032

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

TOWN OF WESTPORT				
DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED	
PLUMBING	0100.0000.243.000000.5110	PLUMBING INSPECTOR (3/4 TIME)	\$	37,595
	0100.0000.243.000000.5196	CAR ALLOWANCE	\$	1,380
	0100.0000.243.000000.5195	CELL PHONE ALLOWANCE	\$	540
	SALARIES Total		\$	39,515
	0100.0000.243.000000.5500	GENERAL SUPPLIES	\$	600
	0100.0000.243.000000.5308	PROFESSIONAL DEVELOPMENT	\$	375
	0100.0000.243.000000.5731	ASSOCIATION DUES	\$	120
	EXPENSES Total		\$	1,095
	PLUMBING DEPARTMENT			\$

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED
WEIGHTS AND MEASURES	0100.0000.244.000000.5110	INSPECTOR OF WEIGHTS & MEASURES	\$ 9,422
	SALARIES Total		\$ 9,422
	0100.0000.244.000000.5246	PUBLIC SAFETY EQUIPMENT MAINTENANCE	\$ 100
	0100.0000.244.000000.5308	CONFERENCES & SEMINARS	\$ 300
	0100.0000.244.000000.5500	GENERAL SUPPLIES	\$ 200
	0100.0000.244.000000.5518	FIELD TESTING SUPPLIES	\$ 400
	0100.0000.244.000000.5721	ASSOCIATION DUES	\$ 150
	EXPENSES Total		\$ 1,150
WEIGHTS AND MEASURES DEPARTMENT			\$ 10,572

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED	
ELECTRICAL	0100.0000.245.000000.5110	ELECTRICAL INSPECTOR (3/4 TIME)	\$	37,647
	0100.0000.245.000000.5195	CELL PHONE ALLOWANCE	\$	540
	0100.0000.245.000000.5196	CAR ALLOWANCE	\$	1,380
	SALARIES Total		\$	39,567
	0100.0000.245.000000.5308	PROFESSIONAL DEVELOPMENT	\$	600
	0100.0000.245.000000.5421	OFFICE SUPPLIES	\$	800
	0100.0000.245.000000.5721	ASSOCIATION DUES	\$	120
EXPENSES Total			\$	1,520
ELECTRICAL DEPARTMENT			\$	41,087

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

			TOWN MEETING FISCAL 2014 APPROPRIATION VOTED	
DEPARTMENT NAME	GL #	ACCOUNT NAME		
ZONING/CODE ENFORCEMENT	0100.0000.249.000000.5110	DIRECTOR OF OPERATIONS	\$	1
	SALARIES Total		\$	1
ZONING/CODE ENFORCEMENT			\$	1

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED	
EMERGENCY MANAGEMENT	0100.0000.291.000000.5101	EOP-EMERG OPER PLANNING	\$	6,180
	SALARIES Total		\$	6,180
	0100.0000.291.000000.5244	RADIO MAINTENANCE	\$	-
	0100.0000.291.000000.5246	PUBLIC SAFETY EQUIPMENT MAINTENANCE	\$	2,500
	0100.0000.291.000000.5304	POSTAGE	\$	150
	0100.0000.291.000000.5310	TRAINING	\$	2,000
	0100.0000.291.000000.5421	OFFICE SUPPLIES	\$	500
	0100.0000.291.000000.5508	UNIFORMS & EQUIPMENT	\$	2,000
	0100.0000.291.000000.5537	LOCAL EMERGENCY PLANNING	\$	500
	0100.0000.291.000000.5710	IN-STATE TRAVEL	\$	-
	EXPENSES Total		\$	7,650
EMERGENCY MANAGEMENT TOTAL			\$	13,830

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED
ANIMAL CONTROL	0100.0000.292.000000.5110	ANIMAL CONTROL OFFICER	\$ 42,370
	0100.0000.292.000000.5128	TEMPORARY HELP	\$ -
	0100.0000.292.000000.5131	OVERTIME	\$ 4,000
	0100.0000.292.000000.5141	LONGEVITY	\$ 900
	SALARIES Total		\$ 47,270
	0100.0000.292.000000.5244	RADIO MAINTENANCE	\$ 200
	0100.0000.292.000000.5246	PUBLIC SAFETY EQUIPMENT MAINTENANCE	\$ 200
	0100.0000.292.000000.5310	PROFESSIONAL DEVELOPMENT	\$ 200
	0100.0000.292.000000.5327	VETERINARIAN FEES	\$ 1,500
	0100.0000.292.000000.5421	OFFICE SUPPLIES	\$ 240
	0100.0000.292.000000.5451	JANITORIAL SUPPLIES	\$ 500
	0100.0000.292.000000.5508	EQUIPMENT FOR OFFICERS	\$ 600
	0100.0000.292.000000.5519	MEDICINE	\$ 100
	0100.0000.292.000000.5520	ANIMAL FOOD	\$ 250
	0100.0000.292.000000.5721	ASSOCIATION DUES	\$ 60
	0100.0000.292.000000.5770	ANIMAL DISPOSAL	\$ 2,500

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED
EXPENSES Total			\$ 6,350
ANIMAL CONTROL TOTAL			\$ 53,620

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED
FORESTRY	0100.0000.294.000000.5111	ASSISTANT TREE WARDEN (1)	\$ 55,856
	0100.0000.294.000000.5113	LABOROR / DRIVER (1)	\$ 46,942
	0100.0000.294.000000.5131	OVERTIME	\$ 15,000
	0100.0000.294.000000.5141	LONGEVITY	\$ 1,700
	0100.0000.294.000000.5142	UPGRADE/MERIT	\$ 526
	0100.0000.294.000000.5165	CLOTHING ALLOWANCE	\$ 1,200
	0100.0000.294.000000.5195	CELL PHONE ALLOWANCE	\$ 540
		TANKER LICENSE (NEW)	\$ 1,000
	0100.0000.294.000000.5199	HURRICANE 10/29/12	\$ -
	SALARIES Total		\$ 122,764
	0100.0000.294.000000.5246	PUBLIC SAFETY EQUIPMENT MAINTENANCE	\$ 14,000
	0100.0000.294.000000.5251	ROTARY UPKEEP	\$ 2,000
	0100.0000.294.000000.5299	HURRICANE EXPENSE 10/29/12	\$ -
	0100.0000.294.000000.5328	TREE SERVICES	\$ 10,000
	0100.0000.294.000000.5401	MATERIALS & SUPPLIES	\$ 7,000
	0100.0000.294.000000.5521	BOTANICAL SUPPLIES	\$ -

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED
	0100.0000.294.000000.5721	ASSOCIATION DUES	\$ 200
	EXPENSES Total		\$ 33,200
FORESTRY DEPARTMENT TOTAL			\$ 155,964

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

			TOWN MEETING FISCAL 2014 APPROPRIATION VOTED	
DEPARTMENT NAME	GL #	ACCOUNT NAME		
HARBORMASTER	0100.0000.295.000000.5110	HARBORMASTER	\$	1
	SALARIES Total		\$	1
HARBORMASTER TOTAL			\$	1

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED
DISPATCHERS	0100.0000.299.000000.5112	DISPATCHER (13)	\$ 529,026
	0100.0000.299.000000.5131	OVERTIME	\$ 50,000
	0100.0000.299.000000.5140	HOLIDAY PAY	\$ 18,540
	0100.0000.299.000000.5141	LONGEVITY	\$ 6,500
	0100.0000.299.000000.5143	NIGHT DIFFERENTIAL	\$ 46,012
	0100.0000.299.000000.5165	CLOTHING ALLOWANCE	\$ 6,500
	0100.0000.299.000000.5193	TRAINING FOR OFFICERS	\$ 20,000
	0100.0000.299.000000.5199	HURRICANE 10/29/12	\$ -
	SALARIES Total		\$ 676,578
	0100.0000.299.000000.5311	EMPLOYEE TRAINING	\$ 10,000
	EXPENSES Total		\$ 10,000
DISPATCHER TOTAL			\$ 686,578

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED	
VOCATIONAL	0100.0000.302.000000.5691	VOCATIONAL SCHOOL ASSESSMENT	\$	2,635,346
	0100.0000.302.000000.5692	MINUTEMAN REGIONAL HIGH SCH	\$	20,000
	EXPENSES Total		\$	2,655,346
VOCATIONAL EDUCATION			\$	2,655,346

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED
DPW ADMINISTRATION	0100.0000.410.000000.5110	SUPERINTENDENT OF PUBLIC WORKS	\$ 95,000
	0100.0000.410.000000.5111	GENERAL FOREMAN (1)	\$ 62,038
	0100.0000.410.000000.5112	SENIOR CLERK & TYPIST (1)	\$ 42,186
	0100.0000.410.000000.5113	SENIOR CLERK & TYPIST (1)	\$ 42,186
	0100.0000.410.000000.5114	PART TIME/SUMMER HELP	\$ 30,000
	0100.0000.410.000000.5141	LONGEVITY	\$ 2,450
	0100.0000.410.000000.5142	UPGRADE/MERIT	\$ 695
	0100.0000.410.000000.5151	EMERGENCY DUTY	\$ 15,600
	0100.0000.410.000000.5162	ACCRUED SICK LEAVE	\$ 15,780
	0100.0000.410.000000.5164	EDUCATION INCENTIVE	\$ -
	0100.0000.410.000000.5165	CLOTHING ALLOWANCE	\$ 600
	0100.0000.410.000000.5180	LICENSES	\$ -
	0100.0000.410.000000.5189	INTERDIVISIONAL TIME CHARGES	\$ -
	SALARIES Total		\$ 306,535
	0100.0000.410.000000.5241	OFFICE MACHINE MAINTENANCE	\$ 1,000
	0100.0000.410.000000.5301	ADVERTISING	\$ 550

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

				TOWN MEETING FISCAL 2014 APPROPRIATION VOTED
DEPARTMENT NAME	GL #	ACCOUNT NAME		
	0100.0000.410.000000.5302	PRINTING AND REPRODUCTION	\$	1,500
	0100.0000.410.000000.5421	OFFICE SUPPLIES	\$	1,200
	0100.0000.410.000000.5522	FOUL WEATHER GEAR	\$	800
	0100.0000.410.000000.5721	ASSOCIATION DUES	\$	350
	0100.0000.410.000000.5764	LICENSES AND PERMITS	\$	700
	EXPENSES Total		\$	6,100
DPW ADMINISTRATION TOTAL			\$	312,635

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED	
ENGINEERING	0100.0000.411.000000.5300	PROFESSIONAL SERVICES	\$	20,000
	0100.0000.411.000000.5302	PRINTING AND REPRODUCTION	\$	600
	0100.0000.411.000000.5421	OFFICE SUPPLIES	\$	-
	0100.0000.411.000000.5523	SURVEY SUPPLIES	\$	-
	EXPENSES Total		\$	20,600
ENGINEERING TOTAL			\$	20,600

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED
HIGHWAY	0100.0000.420.000000.5111	FOREMAN	\$ 49,114
	0100.0000.420.000000.5112	LABORER M.E. OPR (2)	\$ 93,524
	0100.0000.420.000000.5113	LABORER/TRUCK DRIVER	\$ -
	0100.0000.420.000000.5131	OVERTIME	\$ 39,500
	0100.0000.420.000000.5133	OVERTIME SNOW AND ICE	\$ 17,500
	0100.0000.420.000000.5141	LONGEVITY	\$ 1,900
	0100.0000.420.000000.5142	UPGRADE	\$ 526
	0100.0000.420.000000.5162	ACCRUED SICK LEAVE	\$ -
	0100.0000.420.000000.5165	CLOTHING ALLOWANCE	\$ 1,200
	0100.0000.420.000000.5195	CELL PHONE ALLOWANCE	\$ 540
		TANKER LICENSE (NEW)	\$ 2,000
	SALARIES Total		\$ 205,804
	0100.0000.420.000000.5254	TRAFFIC SIGNAL MAINTENANCE	\$ 5,500
	0100.0000.420.000000.5255	SIDEWALK MAINTENANCE	\$ 18,000
	0100.0000.420.000000.5256	HIGHWAY MAINTENANCE	\$ 145,000
	0100.0000.420.000000.5257	SPRING CLEANUP	\$ 60,000

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

TOWN MEETING FISCAL 2014 APPROPRIATION VOTED			
DEPARTMENT NAME	GL #	ACCOUNT NAME	
	0100.0000.420.000000.5258	GUARD RAIL	\$ 15,000
	0100.0000.420.000000.5259	SNOW AND ICE	\$ 150,000
	0100.0000.420.000000.5260	SCHOOL PLOWING	\$ 15,000
	0100.0000.420.000000.5261	SIGNS AND POSTS	\$ 12,000
	0100.0000.420.000000.5262	CATCH CLEANING BASIN	\$ 30,000
	0100.0000.420.000000.5263	LANDFILL/COMPOST MAINTENANCE	\$ 30,000
	0100.0000.420.000000.5265	TRAFFIC LINES	\$ 15,000
	EXPENSES Total		\$ 495,500
	0100.0000.420.000000.5801	CAPITAL OUTLAY/GAS MGMT SYST	\$ -
	0100.0000.420.000000.5842	BROOK CLEANING	\$ 40,000
	CAPITAL OUTLAY Total		\$ 40,000
HIGHWAY TOTAL			\$ 741,304

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED	
ELECTRICAL SERVICE	0100.0000.424.000000.5211	ELECTRICITY FOR PUBLIC BLDG	\$	300,000
	0100.0000.424.000000.5212	STREETLIGHTING	\$	305,000
	EXPENSES Total		\$	605,000
ELECTRICAL SERVICE TOTAL			\$	605,000

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED
MOTOR POOL	0100.0000.483.000000.5111	FOREMAN	\$ 53,146
	0100.0000.483.000000.5141	LONGEVITY	\$ 800
	0100.0000.483.000000.5165	CLOTHING ALLOWANCE	\$ 600
	SALARIES Total		\$ 54,546
	0100.0000.483.000000.5484	MOTOR POOL EXPENSES	\$ 600
	0100.0000.483.000199.5484	MOTOR POOL EXP - TOWN HALL	\$ 1,000
	0100.0000.483.000241.5484	MOTOR POOL EXP - BUILDING INSP	\$ 500
	0100.0000.483.000244.5484	MOTOR POOL EXP- WEIGHTS & MEASURES	\$ -
	0100.0000.483.000249.5484	MOTOR POOL EXP - CONSERVATION COMMISSION	\$ 500
	0100.0000.483.000292.5484	MOTOR POOL EXP - CANINE	\$ 500
	0100.0000.483.000420.5484	MOTOR POOL EXP - HIGHWAY	\$ 2,000
	0100.0000.483.000492.5484	MOTOR POOL EXP - BUILDING MAINT	\$ 2,500
	0100.0000.483.000491.5484	MOTOR POOL EXP - CEMETERY	\$ 750
	EXPENSES Total		\$ 8,350
MOTOR POOL TOTAL			\$ 62,896

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED
MOTOR VEHICLE MAINTENANCE	0100.0000.484.000199.5243	MOTOR VEHICLE MAINT - TOWN HALL	\$ 1,000
	0100.0000.210.000000.5242	MOTOR VEHICLE MAINT - POLICE	\$ 60,000
	0100.0000.220.000000.5243	MOTOR VEHICLE MAINT - FIRE	\$ 27,000
	0100.0000.484.000241.5243	MOTOR VEHICLE MAINT - BUILDING INSPECTOR	\$ 2,000
	0100.0000.291.000000.5243	MOTOR VEHICLE MAINT - EMERGENCY MANAGEMENT	\$ 3,500
	0100.0000.484.000292.5243	MOTOR VEHICLE MAINT - CANINE	\$ 800
	0100.0000.484.000411.5243	MOTOR VEHICLE MAINT - ENGINEERING	\$ -
	0100.0000.484.000420.5243	MOTOR VEHICLE MAINT - HIGHWAY	\$ 35,000
	0100.0000.484.000491.5243	MOTOR VEHICLE MAINT - CEMETERY	\$ 1,000
	0100.0000.484.000541.5243	MOTOR VEHICLE MAINT - SR CENTER	\$ -
	0100.0000.484.000171.5243	MOTOR VEHICLE MAINT - CONSERVATION COMMISSION	\$ 500
	0100.0000.484.000492.5243	MOTOR VEHICLE MAINT - BUILDING MAINTENANCE	\$ 3,500
	0100.0000.484.000210.5482	MOTOR FUEL & LUBE - POLICE DEPARTMENT	\$ 130,000
	0100.0000.484.000220.5482	MOTOR FUEL & LUBE - FIRE DEPARTMENT	\$ 37,000
	0100.0000.484.000291.5482	MOTOR FUEL & LUBE - EMERGENCY MANAGEMENT	\$ 6,000
	0100.0000.484.000292.5482	MOTOR FUEL & LUBE - CANINE CONTROL	\$ 5,000

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

				TOWN MEETING FISCAL 2014 APPROPRIATION VOTED
DEPARTMENT NAME	GL #	ACCOUNT NAME		
	0100.0000.484.000294.5481	MOTOR FUEL & LUBE - FORESTRY	\$	15,000
	0100.0000.484.000411.5481	MOTOR FUEL & LUBE - ENGINEERING	\$	-
	0100.0000.484.000420.5481	MOTOR FUEL & LUBE - HIGHWAY	\$	32,000
	0100.0000.484.000483.5481	MOTOR FUEL & LUBE - MOTOR POOL	\$	2,500
	0100.0000.484.000491.5482	MOTOR FUEL & LUBE - CEMETERY	\$	6,800
	0100.0000.484.000492.5482	MOTOR FUEL & LUBE - BUILDING MAINTENANCE	\$	11,800
	0100.0000.484.000171.5482	MOTOR FUEL & LUBE - CONSERVATION COMMISSION	\$	500
	EXPENSES Total		\$	380,900
MOTOR VEHICLE MAINTENANCE TOTAL			\$	380,900

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED
CEMETERY	0100.0000.491.000000.5110	SUPERINTENDENT	\$ 53,870
	0100.0000.491.000000.5111	FOREMAN OPERATOR GRADE III (1)	\$ 53,146
	0100.0000.491.000000.5112	SENIOR CLERK & TYPIST -PT (25 HRS/WK)	\$ 21,507
	0100.0000.491.000000.5114	LABORER-MACHINE OPERATOR GRADE I (1)	\$ 40,739
	0100.0000.491.000000.5115	LABORER/ME OPR DR 1 & 3	\$ -
	0100.0000.491.000000.5131	OVERTIME	\$ 10,000
	0100.0000.491.000000.5141	LONGEVITY	\$ 2,950
	0100.0000.491.000000.5162	ACCRUED SICK LEAVE	\$ 3,750
	0100.0000.491.000000.5165	CLOTHING ALLOWANCE	\$ 1,800
	0100.0000.491.000000.5199	HURRICANE 10/29/12	\$ -
	SALARIES Total		\$ 187,762
	0100.0000.491.000000.5247	EQUIPMENT MAINTENANCE	\$ 8,000
	0100.0000.491.000000.5302	PRINTING AND REPRODUCTION	\$ 250
	0100.0000.491.000000.5421	OFFICE SUPPLIES	\$ 400
	0100.0000.491.000000.5470	TOOLS AND EQUIPMENT	\$ 6,000
	0100.0000.491.000000.5500	GENERAL SUPPLIES	\$ 4,100

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

				TOWN MEETING FISCAL 2014 APPROPRIATION VOTED
DEPARTMENT NAME	GL #	ACCOUNT NAME		
	0100.0000.491.000000.5521	BOTANICAL SUPPLIES	\$	3,000
	0100.0000.491.000000.5522	FOUL WEATHER GEAR	\$	450
	0100.0000.491.000000.5721	ASSOCIATION DUES	\$	75
	EXPENSES Total		\$	22,275
CEMETERY TOTAL			\$	210,037

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

				TOWN MEETING FISCAL 2014 APPROPRIATION VOTED
DEPARTMENT NAME	GL #	ACCOUNT NAME		
BUILDING MAINTENANCE & CONSTRUCTION	0100.0000.492.000000.5111	FOREMAN	\$	59,867
	0100.0000.492.000000.5112	SENIOR CLERK & TYPIST -PT (25 HRS/WK)	\$	21,507
	0100.0000.492.000000.5113	SENIOR CUSTODIAN (FT)	\$	40,222
	0100.0000.492.000000.5115	CRAFTSMAN/MASTER ELECTRICIAN	\$	43,840
	0100.0000.492.000000.5116	CRAFTSMAN / PLUMBER	\$	47,459
	0100.0000.492.000000.5117	CRAFTSMAN	\$	45,701
	0100.0000.492.000000.5128	TEMPORARY HELP	\$	-
	0100.0000.492.000000.5131	OVERTIME	\$	50,000
	0100.0000.492.000000.5141	LONGEVITY	\$	4,000
	0100.0000.492.000000.5142	UPGRADE/MERIT	\$	1,000
	0100.0000.492.000000.5162	ACCRUED SICK LEAVE	\$	14,024
	0100.0000.492.000000.5165	CLOTHING ALLOWANCE	\$	3,600
	0100.0000.492.000000.5199	HURRICANE 10/29/12	\$	-
	0100.0000.492.000199.5113	PART TIME CUSTODIAN	\$	-
	0100.0000.492.000199.5116	TOWN HALL CUSTODIAN (PT)	\$	11,533
	0100.0000.492.000210.5114	PUBLIC SAFETY BLDG MAINTENANCE (FT)	\$	36,603

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

TOWN MEETING FISCAL 2014 APPROPRIATION VOTED			
DEPARTMENT NAME	GL #	ACCOUNT NAME	
	0100.0000.492.000410.5114	CUSTODIAN PUBLIC WORKS	\$ -
	0100.0000.492.000541.5116	CUSTODIAN SENIOR CENTER (FT)	\$ 36,603
	0100.0000.492.000610.5113	CUSTODIAN - LIBRARY (PT)	\$ 11,533
		EMERGENCY DUTY	\$ -
	SALARIES Total		\$ 427,492
	0100.0000.492.000000.5421	OFFICE SUPPLIES	\$ 200
	0100.0000.492.000000.5524	TOOLS	\$ 2,000
	EXPENSES Total		\$ 2,200
BUILDING MAINTENANCE DEPARTMENT TOTAL			\$ 429,692

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

			TOWN MEETING FISCAL 2014 APPROPRIATION VOTED	
DEPARTMENT NAME	GL #	ACCOUNT NAME		
BUILDING MAINTENANCE EXPENSE				
	0100.0000.493.000000.5213	HEATING OIL/GAS	\$	192,600
	0100.0000.493.000000.5231	BUILDING MAINT GENERAL	\$	-
	0100.0000.493.000000.5232	ELECTRICAL MAINTENANCE	\$	5,000
	0100.0000.493.000000.5233	OIL BURNER SERVICE	\$	30,000
	0100.0000.493.000000.5264	FIRE ALARM MAINTENANCE	\$	15,000
	0100.0000.493.000000.5299	HURRICANE EXPENSE 10/29/12	\$	-
	0100.0000.493.000198.5231	BUILDING MAINTENANCE	\$	-
	0100.0000.493.000199.5231	BUILDING MAINTENANCE	\$	215,000
	0100.0000.493.000210.5231	BUILDING MAINTENANCE - POLICE	\$	-
	0100.0000.493.000220.5231	BUILDING MAINTENANCE-FIRE	\$	-
	0100.0000.493.000249.5231	BUILDING MAINTENANCE-270 MAIN STREET	\$	-
	0100.0000.493.000249.5369	BUILDING MAINT - HITCHING HILL ROAD	\$	-
	0100.0000.493.000292.5231	BUILDING MAINTENANCE - CANINE	\$	-
	0100.0000.493.000300.5231	BUILDING MAINTENANCE SCHOOLS	\$	-
	0100.0000.493.000483.5231	BLDG MAINTENANCE - PUBLIC WORKS	\$	-
	0100.0000.493.000491.5231	BUILDING MAINTENANCE - CEMETERY	\$	-

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

TOWN MEETING FISCAL 2014 APPROPRIATION VOTED			
DEPARTMENT NAME	GL #	ACCOUNT NAME	
	0100.0000.493.000541.5231	BUILDING MAINTENANCE - SENIOR CENTER	\$ -
	0100.0000.493.000543.5231	BUILDING MAINTENANCE - AMERICAN LEGION	\$ -
	0100.0000.493.000610.5231	BUILDING MAINTENANCE - LIBRARY	\$ -
	0100.0000.493.000631.5231	BUILDING MAINTENANCE - YOUTH & REC	\$ -
	0100.0000.493.000632.5231	BUILDING MAINTENANCE - STACKPOLE	\$ -
	0100.0000.493.000302.5231	BUILDING MAINTENANCE SCHOOL	\$ 205,000
	0100.0310.493.000300.5231	BUILDING MAINTENANCE - BALLARD	\$ -
	0100.0315.493.000300.5231	BUILDING MAINTENANCE - EVANS	\$ -
	0100.0320.493.000300.5231	BUILDING MAINTENANCE - LYNNHURST	\$ -
	0100.0325.493.000300.5231	BUILDING MAINTENANCE - OAKLANDVALE	\$ -
	0100.0330.493.000300.5231	BUILDING MAINTENANCE - VETERANS	\$ -

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

				TOWN MEETING FISCAL 2014 APPROPRIATION VOTED
DEPARTMENT NAME	GL #	ACCOUNT NAME		
	0100.0335.493.000300.5231	BUILDING MAINTENANCE - WAYBRIGHT	\$	-
	0100.0340.493.000300.5231	BUILDING MAINTENANCE - BELMONTE MIDDLE	\$	-
	0100.0345.493.000300.5231	BUILDING MAINTENANCE - HIGH SCHOOL	\$	-
	0100.0350.493.000300.5231	BUILDING MAINTENANCE - ADMIN BUILDING	\$	-
	EXPENSES Total		\$	662,600
BUILDING MAINTENANCE EXPENSE TOTAL			\$	662,600

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED
HEALTH	0100.0000.510.000000.5110	DIRECTOR OF PUBLIC HEALTH	\$ 62,038
	0100.0000.510.000000.5111	ADMINISTRATIVE ASSISTANT	\$ 42,393
		SANITARIAN (NEW)	\$ -
	0100.0000.510.000000.5112	INSPECTOR	\$ 19,600
	0100.0000.510.000000.5114	CLERK/BOARD MEETING	\$ 2,000
	0100.0000.510.000000.5115	BOARD MEMBERS	\$ 1,500
	0100.0000.510.000000.5116	HEALTH CARE - NURSE	\$ 15,055
	0100.0000.510.000000.5129	CLINIC OT	\$ -
	0100.0000.510.000000.5141	LONGEVITY	\$ 1,500
	0100.0000.510.000000.5164	EDUCATION INCENTIVE	\$ 1,267
	0100.0000.510.000000.5196	CAR ALLOWANCE	\$ 3,000
	0100.0000.292.000000.5113	ANIMAL INSPECTOR	\$ 2,500
	SALARIES Total		\$ 150,853
	0100.0000.510.000000.5241	OFFICE MACHINE MAINTENANCE	\$ 400
	0100.0000.510.000000.5294	NO. SHORE GREEHEAD	\$ 1,789
	0100.0000.510.000000.5295	NO. SHORE SALT MARSH	\$ 1

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

TOWN MEETING FISCAL 2014 APPROPRIATION VOTED			
DEPARTMENT NAME	GL #	ACCOUNT NAME	
	0100.0000.510.000000.5300	PROFESSIONAL SERVICES	\$ 11,400
	0100.0000.510.000000.5301	ADVERTISING	\$ 2,000
	0100.0000.510.000000.5302	PRINTING AND REPRODUCTION	\$ 1,000
	0100.0000.510.000000.5309	CONFERENCES & SEMINARS	\$ 1,350
	0100.0000.510.000000.5310	EMPLOYEE TRAINING	\$ 800
	0100.0000.510.000000.5331	HEALTH CARE	\$ -
	0100.0000.510.000000.5332	LAB ANALYSIS	\$ 300
	0100.0000.510.000000.5334	RODENT CONTROL	\$ 1,500
	0100.0000.510.000000.5350	BOARD OF HEALTH PHYSICIAN	\$ 2,000
	0100.0000.510.000000.5421	OFFICE SUPPLIES	\$ 800
	0100.0000.510.000000.5500	GENERAL SUPPLIES	\$ 500

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

				TOWN MEETING FISCAL 2014 APPROPRIATION VOTED
DEPARTMENT NAME	GL #	ACCOUNT NAME		
	0100.0000.510.000000.5526	PNEUMONIA VACCINE	\$	750
	0100.0000.510.000000.5721	ASSOCIATION DUES	\$	700
	0100.0000.510.000000.5764	LICENSES AND PERMITS	\$	500
	EXPENSES Total		\$	25,790
HEALTH DEPARTMENT TOTAL			\$	176,643

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED
RECYCLING	0100.0000.525.000000.5112	RECYCLING COORDINATOR	\$ 50,354
	0100.0000.525.000000.5113	RECYCLING ENFORCEMENT	\$ 13,765
	0100.0000.525.000000.5131	OVERTIME	\$ 3,500
	0100.0000.525.000000.5132	OVERTIME HOUSEHOLD HAZ DAY	\$ 1,500
	0100.0000.525.000000.5141	LONGEVITY	\$ 850
	0100.0000.525.000000.5165	CLOTHING ALLOWANCE	\$ 600
	0100.0000.525.000000.5196	CAR ALLOWANCE	\$ 5,160
	0100.0000.525.000000.5199	HURRICANE 10/29/12	\$ -
	SALARIES Total		\$ 75,729
	0100.0000.525.000000.5241	OFFICE MACHINE MAINTENANCE	\$ 400
		MATERIALS MANAGEMENT (TVS, COMPUTERS, LEAVES, BRUSH)	\$ 30,000
	0100.0000.525.000000.5291	RUBBISH CONTRACT - HAULING	\$ 650,000
	0100.0000.525.000000.5292	RUBBISH - RESCO	\$ 600,000
	0100.0000.525.000000.5293	HOUSEHOLD HAZARDOUS WASTE	\$ 17,500
	0100.0000.525.000000.5301	ADVERTISING	\$ 2,000
	0100.0000.525.000000.5302	PRINTING AND REPRODUCTION	\$ 3,500

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

TOWN MEETING FISCAL 2014 APPROPRIATION VOTED			
DEPARTMENT NAME	GL #	ACCOUNT NAME	
	0100.0000.525.000000.5309	PROFESSIONAL DEVELOPMENT	\$ 1,000
	0100.0000.525.000000.5500	GENERAL SUPPLIES	\$ 7,000
	EXPENSES Total		\$ 1,311,400
	0100.0000.525.000000.5851	NEW EQUIPMENT - TRUCK	\$ -
	CAPITAL OUTLAY Total		\$ -
RECYCLING TOTAL			\$ 1,387,129

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED
COUNCIL ON AGING	0100.0000.541.000000.5110	CO-ORDINATOR	\$ 54,165
	0100.0000.541.000000.5111	ADMINISTRATIVE ASSISTANT	\$ 40,368
	0100.0000.541.000000.5112	CLERICAL (1) ***	\$ 10,942
	0100.0000.541.000000.5113	BOOKKEEPER (1)	\$ 17,313
	0100.0000.541.000000.5114	OUTREACH (1)	\$ 16,130
	0100.0000.541.000000.5115	MINI-BUS DRIVERS (2) ***	\$ 50,508
	0100.0000.541.000000.5116	DISPATCHER (1) ***	\$ 16,130
	0100.0000.541.000000.5141	LONGEVITY	\$ 2,500
	0100.0000.541.000000.5162	ACCRUED SICK LEAVE	\$ -
	0100.0000.541.000000.5164	EDUCATION INCENTIVE	\$ -
		*** ADDED BACK DUE TO FUNDING	
	SALARIES Total		\$ 208,056
COUNCIL ON AGING TOTAL			\$ 208,056

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED
VETERANS BENEFITS	0100.0000.543.000000.5110	VETERANS' AGENT	\$ -
	0100.0000.543.000000.5112	VETERAN'S AGENT ASSISTANT	\$ 20,677
	0100.0000.543.000000.5196	CAR ALLOWANCE	\$ 200
	SALARIES Total		\$ 20,877
		VETERANS SERVICES DISTRICT COLLABORATIVE	\$ 37,127
	0100.0000.543.000000.5300	PROFESSIONAL SERVICES	\$ 1,000
	0100.0000.543.000000.5421	OFFICE SUPPLIES	\$ 500
	0100.0000.543.000000.5721	ASSOCIATION DUES	\$ -
	0100.0000.543.000000.5771	VETERANS ASSISTANCE (REIMBURSE @ 75%)	\$ 175,000
	EXPENSES Total		\$ 213,627
VETERANS SERVICES TOTAL			\$ 234,504

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED	
HANDICAP COMMISSION	0100.0000.561.000000.5302	PRINTING AND REPRODUCTION	\$	100
	0100.0000.561.000000.5308	CONFERENCES & SEMINARS	\$	250
	0100.0000.561.000000.5400	HANDICAP COMPLIANCE	\$	2,500
	0100.0000.561.000000.5421	OFFICE SUPPLIES	\$	80
	EXPENSES Total		\$	2,930
HANDICAP COMMISSION TOTAL			\$	2,930

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED
LIBRARY	0100.0000.610.000000.5110	LIBRARY DIRECTOR	\$ 60,954
	0100.0000.610.000000.5111	ASSISTANT DIRECTOR LIBRARY	\$ -
	0100.0000.610.000000.5112	DIRECTOR OF REFERENCE	\$ -
	0100.0000.610.000000.5113	REFERENCE LIBRARIAN (1)	\$ 43,724
	0100.0000.610.000000.5114	LIBRARIAN (Y.A. & childrens) (2)	\$ 82,678
	0100.0000.610.000000.5115	SENIOR LIBRARIAN	\$ -
	0100.0000.610.000000.5116	GENERAL ASSISTANTS (3)	\$ 39,156
	0100.0000.610.000000.5117	LIBRARY ASSOCIATE (6)	\$ 97,337
	0100.0000.610.000000.5118	PART TIME LIBRARIAN (3)	\$ 50,027
	0100.0000.610.000000.5136	SUNDAY DIFFERENTIAL/SUBSTITU	\$ -
	0100.0000.610.000000.5139	SATURDAY HOURS	\$ -
	0100.0000.610.000000.5141	LONGEVITY	\$ 1,400
	0100.0000.610.000000.5162	ACCRUED SICK LEAVE	\$ -
	0100.0000.610.000000.5164	EDUCATION INCENTIVE	\$ 5,058
	SALARIES Total		\$ 380,334
	0100.0000.610.000000.5245	COMPUTER MAINTENANCE	\$ -

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

TOWN MEETING FISCAL 2014 APPROPRIATION VOTED			
DEPARTMENT NAME	GL #	ACCOUNT NAME	
	0100.0000.610.000000.5312	PROFESSIONAL DEVELOPMENT	\$ -
	0100.0000.610.000000.5314	BINDING	\$ -
	0100.0000.610.000000.5335	CHILDRENS PROGRAMS	\$ 600
	0100.0000.610.000000.5336	SUMMER PROGRAMS	\$ 600
	0100.0000.610.000000.5337	ADULT PROGRAMS	\$ 400
	0100.0000.610.000000.5338	NOBLE	\$ 51,800
	0100.0000.610.000000.5341	COLLECTIONS(LIBRARY)	\$ -
	0100.0000.610.000000.5421	OFFICE SUPPLIES	\$ 3,800
	0100.0000.610.000000.5500	GENERAL SUPPLIES	\$ 1,600
	0100.0000.610.000000.5502	PUBLICATIONS	\$ 1,800
	0100.0000.610.000000.5528	LIBRARY MATERIALS	\$ 3,000
	0100.0000.610.000000.5529	AUDIO VISUAL	\$ -

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

				TOWN MEETING FISCAL 2014 APPROPRIATION VOTED
DEPARTMENT NAME	GL #	ACCOUNT NAME		
	0100.0000.610.000000.5530	REFERENCE TECHNOLOGY	\$	-
	0100.0000.610.000000.5531	BOOKS (13% OF TOTAL BUDGET)	\$	66,354
	0100.0000.610.000000.5710	IN-STATE TRAVEL	\$	-
	EXPENSES Total		\$	129,954
LIBRARY TOTAL			\$	510,288

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED
YOUTH & RECREATION	0100.0000.631.000000.5110	DIRECTOR OF RECREATION-YOUTH	\$ 56,951
	0100.0000.631.000000.5111	RECREATION SUPERVISOR	\$ -
	0100.0000.631.000000.5112	SENIOR CLERK & TYPIST	\$ 1
	0100.0000.631.000000.5141	LONGEVITY	\$ 750
	0100.0000.631.000000.5164	EDUCATION INCENTIVE	\$ -
	SALARIES Total		\$ 57,702
	0100.0000.631.000000.5339	PROGRAMS/ACTIVITIES	\$ 15,600
	0100.0000.631.000000.5345	DRUG PREVENTION PROGRAM	\$ 10,000
	EXPENSES Total		\$ 25,600
	YOUTH & RECREATION TOTAL		\$ 83,302

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED
PARKS	0100.0000.650.000000.5111	FOREMAN	\$ 53,146
	0100.0000.650.000000.5113	PRANKER'S POND	\$ -
	0100.0000.650.000000.5115	LABORER / TRUCK DRIVER (1)	\$ 46,942
	0100.0000.650.000000.5141	LONGEVITY	\$ 1,650
	0100.0000.650.000000.5142	UPGRADE/MERIT	\$ 404
	0100.0000.650.000000.5165	CLOTHING ALLOWANCE	\$ 1,200
	0100.0000.650.000000.5195	CELL PHONE ALLOWANCE	\$ 540
	SALARIES Total		\$ 103,882
	0100.0000.650.000000.5248	FENCE & HOTTOP MAINTENANCE	\$ 2,500
	0100.0000.650.000000.5249	PLAYGROUND MAINTENANCE	\$ 17,400
	0100.0000.650.000000.5250	FIELD MAINTENANCE	\$ 18,000
	EXPENSES Total		\$ 37,900
PARKS DEPARTMENT TOTAL			\$ 141,782

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED
VITALE PARK	0100.0000.655.000000.5110	MANAGER	\$ 4,000
	SALARIES Total		\$ 4,000
	0100.0000.655.000000.5211	ELECTRICITY	\$ 8,500
	0100.0000.655.000000.5231	BUILDING MAINTENANCE	\$ 500
	0100.0000.655.000000.5232	ELECTRICAL MAINTENANCE	\$ 500
	0100.0000.655.000000.5246	EQUIPMENT MAINTENANCE	\$ 500
	0100.0000.655.000000.5265	REFRIGERATION MAINTENANCE	\$ 500
	0100.0000.655.000000.5401	MATERIALS & SUPPLIES	\$ 500
	0100.0000.655.000000.5421	OFFICE SUPPLIES	\$ 60
	0100.0000.655.000000.5451	JANITORIAL SUPPLIES	\$ 100
	EXPENSES Total		\$ 11,160
VITALE PARK TOTAL			\$ 15,160

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

				TOWN MEETING FISCAL 2014 APPROPRIATION VOTED	
DEPARTMENT NAME	GL #	ACCOUNT NAME			
FAIR HOUSING COMMISSION	0100.0000.690.000000.5301	ADVERTISING		\$	100
	0100.0000.690.000000.5302	PRINTING AND REPRODUCTION		\$	100
	0100.0000.690.000000.5304	POSTAGE		\$	100
	EXPENSES Total			\$	300
FAIR HOUSING COMMISSION TOTAL				\$	300

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

TOWN MEETING FISCAL 2014 APPROPRIATION VOTED				
DEPARTMENT NAME	GL #	ACCOUNT NAME		
HOLIDAYS AND CELEBRATIONS	0100.0000.692.000000.5772	VETERANS MARKERS	\$	2,000
	0100.0000.692.000000.5776	CELEBRATION EXPENSES	\$	1
	EXPENSES Total		\$	2,001
HOLIDAYS AND CELEBRATIONS TOTAL			\$	2,001

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED	
RETIREMENT OF DEBT	0100.0000.710.000000.5901	STORM DRAINS PRINCIPAL	\$	50,000
	0100.0000.710.000000.5902	CAPITAL IMPROVEMENT PLAN	\$	935,000
	0100.0000.710.000000.5903	MUNICIPAL PURP.LOAN 2-15-03	\$	225,000
	0100.0000.710.000000.5904	NEW SCHOOL CONSTRUCTION	\$	190,000
	0100.0000.710.000000.5905	GENERAL OBLIG BOND DRAINAGE	\$	30,000
	0100.0000.710.000000.5950	GENERAL OBLIG BONDS 9/15/06	\$	490,000
INTEREST ON LONG-TERM DEBT		PAY DOWN DUE ON BAN 7/13	\$	9,000
	0100.0000.751.000000.5915	INTEREST ON STORM DRAINS	\$	21,563
	0100.0000.751.000000.5916	CAPITAL IMPROVEMENT PLAN	\$	62,747
	0100.0000.751.000000.5917	MUNICIPAL PURP. LOAN 2-15-03	\$	63,063
	0100.0000.751.000000.5918	NEW SCHOOL CONSTRUCTION INT	\$	41,482
	0100.0000.751.000000.5919	INTEREST ON DRAINAGE	\$	4,200
	0100.0000.751.000000.5920	GENERAL OBLIGATION BOND	\$	118,187
	0100.0000.751.000000.5921	INTEREST ON GEN OBLIG 2009	\$	-
	0100.0000.751.000000.5923	INTEREST ON BAN-BELMONTE REPAIR	\$	48,124
		INTEREST ON BOND - BELMONTE REHAB	\$	174,600

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

			TOWN MEETING FISCAL 2014 APPROPRIATION VOTED	
DEPARTMENT NAME	GL #	ACCOUNT NAME		
	0100.0000.751.000000.5950	ADMINISTRATION FEES	\$	-
		INTEREST ON GOB (BAN ROLLOVER & NEW BOND)	\$	49,614
INTEREST ON SHORT-TERM DEBT	0100.0000.752.000000.5930	INTEREST ON NOTES	\$	12,412
	DEBT SERVICE Total		\$	2,524,992
DEBT SERVICE TOTAL			\$	2,524,992

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

			TOWN MEETING FISCAL 2014 APPROPRIATION VOTED	
DEPARTMENT NAME	GL #	ACCOUNT NAME		
RETIREMENT CONTRIBUTIONS	0100.0000.911.000000.5175	CONTRIBUTORY RETIREMENT	\$	4,685,798
	0100.0000.912.000000.5177	NONCONTRIBUTORY PENSIONS	\$	-
	SALARIES Total		\$	4,685,798
RETIREMENT CONTRIBUTIONS			\$	4,685,798

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED	
RETIREMENT	0100.0000.913.000000.5111	RETIREMENT ADMINISTRATOR	\$	59,061
	0100.0000.913.000000.5112	TOWN ACCNT RETIREMENT BD STP	\$	3,000
	0100.0000.913.000000.5113	TREASURER RETIREMENT BD STP	\$	1,920
	0100.0000.913.000000.5141	LONGEVITY	\$	800
	0100.0000.913.000000.5164	EDUCATION INCENTIVE	\$	-
	SALARIES Total		\$	64,781
RETIREMENT TOTAL			\$	64,781

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

TOWN MEETING FISCAL 2014 APPROPRIATION VOTED			
DEPARTMENT NAME	GL #	ACCOUNT NAME	
PROPERTY & LIABILITY INSURANCE	0100.0000.945.000000.5300	PROFESSIONAL SERVICES	\$ -
	0100.0000.945.000000.5731	LIABILITY INSURANCE	\$ 322,350
	0100.0000.945.000000.5732	HUD FLOOD INSURANCE	\$ 5,000
	0100.0000.945.000000.5733	AUTOMOBILE INSURANCE	\$ 162,866
	0100.0000.945.000000.5734	WORKERS COMPENSATION	\$ 200,000
	0100.0000.945.000000.5735	HEALTH INSURANCE	\$ 10,280,000
	0100.0000.945.000000.5736	LIFE INSURANCE	\$ 31,500
	0100.0000.945.000000.5737	PROPERTY INSURANCE	\$ 51,377
	0100.0000.945.000000.5739	GENERAL LIABLILITY INSURANCE	\$ -
	0100.0000.945.000000.5740	POLICE/FIRE/PENSIONERS MEDICAL	\$ 190,000
	0100.0000.945.000000.5745	UNEMPLOYMENT	\$ 200,000
	0100.0000.945.000300.5733	AUTOMOBILE INSURANCE - SCHOOL	\$ 7,150
	0100.0000.945.000300.5737	PROPERTY INSURANCE - SCHOOL	\$ 65,474
	0100.0000.945.000300.5739	GENERAL LIABLILITY INSURANCE - SCHOOL	\$ 54,556
EXPENSES Total			\$ 11,570,273
PROPERTY, LIABILITY, INSURANCE DEPARTMENT TOTAL			\$ 11,570,273

TOWN OF SAUGUS FISCAL YEAR 2014 OPERATING BUDGET

DEPARTMENT NAME	GL #	ACCOUNT NAME	TOWN MEETING FISCAL 2014 APPROPRIATION VOTED	
INTERFUND TRANSFERS	0100.0000.990.000000.5962	TRANSFERS TO SPECIAL REVENUE	\$	-
	0100.0000.990.000000.5966	TRANSFERS TO ENTERPRISE FUND	\$	-
INTERFUND TRANSFERS Total			\$	-
GRAND TOTAL MUNICIPAL DEPARTMENT OPERATING BUDGET			\$	41,723,770