

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
11145700	578001	OUI MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	1
Total 114 TOWN MEETING MODERATOR			\$ -	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	1

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11225100	511001	SALARIES & WAGES PART TIME	\$ 24,594	\$ 24,542	\$ 24,883	\$ 11,126	\$ 29,949	\$ 29,837	\$ 29,837	\$ 29,837
11225100	511002	BOARD MEMBERS	\$ 9,200	\$ 8,781	\$ 9,200	\$ 5,917	\$ 14,200	\$ 14,200	\$ 14,200	\$ 14,200
		Total Salaries	\$ 33,794	\$ 33,323	\$ 34,083	\$ 17,043	\$ 44,149	\$ 44,037	\$ 44,037	\$ 44,037
11225700	524005	REP & MAINT OFFICE EQUIPMENT	\$ -	\$ -	\$ 32	\$ -	\$ 300	\$ 300	\$ 300	\$ 300
11225700	530014	PROF & TECH ADVERTISING	\$ 480	\$ 1,034	\$ 294	\$ 57	\$ 1,050	\$ 1,000	\$ 1,000	\$ 1,000
11225700	538002	OTHR PURCHASED SERV PRNT/REPRO	\$ 196	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ 200
11225700	542001	SUPPLIES OFFICE	\$ 806	\$ 225	\$ 456	\$ 343	\$ 900	\$ 950	\$ 950	\$ 950
11225700	573000	OTHR EXP DUES & MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ 625	\$ 625	\$ 625	\$ 625
11225700	578001	OUI MISCELLANEOUS	\$ 2,584	\$ 2,648	\$ 4,790	\$ 958	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
		Total Expenses	\$ 4,067	\$ 3,908	\$ 5,572	\$ 1,358	\$ 6,075	\$ 6,075	\$ 6,075	\$ 6,075
		Total 122 BOARD OF SELECTMEN	\$ 37,861	\$ 37,231	\$ 39,655	\$ 18,401	\$ 50,224	\$ 50,112	\$ 50,112	\$ 50,112

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TOWN MANAGER

11235100	511000	SALARIES & WAGES FULL TIME	\$285,545	\$192,190	\$221,354	\$102,235	\$230,862	\$235,656	\$235,656	\$235,656
11235100	512000	TEMPORARY POSITIONS	\$-	\$676	\$3,543	\$4,437	\$25,000	\$25,000	\$25,000	\$25,000
11235100	514001	DIFFERENTIAL POSITION UPGRADE	\$-	\$-	\$1,227	\$-	\$-	\$-	\$-	\$-
11235100	519001	STIPEND LONGEVITY	\$2,450	\$1,900	\$1,900	\$1,950	\$1,950	\$1,950	\$1,950	\$1,950
11235100	519013	STIPEND - CELL PHONE ALLOWANCE	\$-	\$-	\$1,200	\$400	\$-			
11235100	519003	EDUCATIONAL INCENTIVE	\$9,281	\$8,437	\$8,345	\$-	\$8,801	\$9,030	\$9,031	\$9,031
11235100	519020	SICK-LEAVE BUYBACK	\$23,334	\$-	\$-	\$-	\$-	\$11,380	\$11,380	\$11,380
		Total Salaries	\$320,610	\$203,202	\$237,569	\$109,023	\$266,613	\$283,016	\$283,017	\$283,017
11235700	524005	REP & MAINT OFFICE EQUIPMENT	\$-	\$1,760	\$-	\$-	\$2,000	\$2,000	\$2,000	\$2,000
11235700	530001	PROF & TECH GENERAL	\$50,672	\$87,975	\$125,739	\$43,235	\$136,000	\$136,000	\$136,000	\$136,000
11235700	530002	PROF & TECH SHORE ED COLLAB	\$2,059	\$11,434	\$7,852	\$-	\$12,000	\$12,000	\$12,000	\$12,000
11235700	530011	PROF & TECH LANDFILL MONITOR	\$17,999	\$-	\$-	\$-	\$-	\$-	\$-	\$-
11235700	530014	PROF & TECH ADVERTISING	\$9	\$-	\$-	\$250	\$-	\$-	\$-	\$-
11235700	530015	PROF & TECH TECHNOLOGY	\$5,913	\$6	\$-	\$-	\$-	\$-	\$-	\$-
11235700	530016	PROF & TECH ED & TRAINING	\$2,370	\$725	\$10,668	\$199	\$1,500	\$1,500	\$1,500	\$1,500
11235700	534001	COMMUNICATION POSTAGE	\$75,065	\$67,408	\$73,934	\$25,994	\$78,000	\$78,000	\$78,000	\$78,000
11235700	534002	COMMUNICATION TELEPHONE	\$90,293	\$78,423	\$73,583	\$41,182	\$92,000	\$92,000	\$92,000	\$92,000
11235700	538002	OTHR PURCHASED SERV PRNT/REPRO	\$196	\$797	\$-	\$-	\$3,600	\$3,600	\$3,600	\$3,600
11235700	542001	SUPPLIES OFFICE	\$6,621	\$10,539	\$4,136	\$1,618	\$700	\$700	\$700	\$700
11235700	573000	OTHR EXP DUES & MEMBERSHIPS	\$5,727	\$5,875	\$5,965	\$5,919	\$7,000	\$7,000	\$7,000	\$7,000
11235700	571000	OTHR EXP IN-STATE TRAVEL EXP	\$-	\$28	\$67	\$-	\$-	\$-	\$-	\$-

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11235700	578012	OUI CELEBRATION EXPENSES	\$ 1,725	\$ 189	\$ 321	\$ -	\$ -	\$ -	\$ -	\$ -
11235700	578001	OUI MISCELLANEOUS	\$ 7,239	\$ 5,657	\$ 6,006	\$ 2,769	\$ 7,900	\$ 7,900	\$ 7,900	\$ 7,900
11235700	578013	OUI MTNG & EE RECOG EXPENSE	\$ 1,000	\$ 433	\$ 52	\$ 218	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
11237695	530001	PROF & TECH GENERAL	\$ -	\$ 2,498	\$ -	\$ 2,260	\$ -	\$ -	\$ -	\$ -
11237697	530001	PROF & TECH GENERAL	\$ -	\$ 579	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11237800	530001	PROF & TECH GENERAL	\$ -	\$ 950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ 266,888	\$ 275,277	\$ 308,325	\$ 123,645	\$ 342,700	\$ 342,700	\$ 342,700	\$ 342,700
Total 123 TOWN MANAGERS OFFICE			\$ 587,499	\$ 478,479	\$ 545,894	\$ 232,668	\$ 609,313	\$ 625,716	\$ 625,717	\$ 625,717

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11315100	511001	SALARIES & WAGES PART TIME	\$ 1,842	\$ 3,095	\$ 2,554	\$ 192	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
11315100	511002	FINANCE COMMITTEE MEMBERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Total Salaries	\$ 1,842	\$ 3,095	\$ 2,554	\$ 192	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
11315700	578001	OUI MISCELLANEOUS	\$ 284	\$ -	\$ 333	\$ -	\$ -	\$ -	\$ -	\$ -
11315700	578000	RESERVE FUND TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
		Total Expenses	\$ 284	\$ -	\$ 333	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
		Total 131 FINANCE COMMITTEE	\$ 2,126	\$ 3,095	\$ 2,887	\$ 192	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000

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ACCOUNTING

11355100	511000	SALARIES & WAGES FULL TIME	\$ 318,847	\$ 283,927	\$ 243,456	\$ 118,304	\$ 286,315	\$ 283,823	\$ 283,823	\$ 283,823
11355100	513000	OVERTIME GENERAL	\$ 1,973	\$ 255	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
11355100	519001	STIPEND LONGEVITY	\$ 2,300	\$ 900	\$ 900	\$ 950	\$ 950	\$ 950	\$ 950	\$ 950
11355100	519003	EDUCATIONAL INCENTIVE	\$ 1,350	\$ 2,467	\$ 2,949	\$ 1,307	\$ 2,951	\$ 2,964	\$ 2,964	\$ 2,964
11355100	519022	STIPEND-MICROSOFT CERTIFICATE	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Total Salaries			\$ 324,470	\$ 287,548	\$ 247,305	\$ 120,561	\$ 295,216	\$ 292,737	\$ 292,737	\$ 292,737
11355700	524005	REP & MAINT OFFICE EQUIPMENT	\$ -	\$ -	\$ 120	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
11355700	530001	PROF & TECH GENERAL	\$ 148,208	\$ 180,129	\$ 106,409	\$ 6,086	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000
11355700	530014	ADVERTISING	\$ 5,312	\$ 5,502	\$ 4,060		\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
11355700	530016	PROF & TECH ED & TRAINING	\$ 1,797	\$ 2,841	\$ 3,006	\$ 1,479	\$ 7,500	\$ 7,750	\$ 7,750	\$ 7,750
11355700	538002	OTHR PURCHASED SERV PRNT/REPRO	\$ 585	\$ 825	\$ 866	\$ 890	\$ 1,000	\$ 1,750	\$ 1,750	\$ 1,750
11355700	542001	SUPPLIES OFFICE	\$ 3,391	\$ 2,241	\$ 2,139	\$ 849	\$ 2,000	\$ 2,750	\$ 2,750	\$ 2,750
11355700	571000	OTHR EXP IN-STATE TRAVEL EXP	\$ -	\$ 63	\$ 1,119	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
11355700	573000	OTHR EXP DUES & MEMBERSHIPS	\$ 455	\$ 455	\$ 685	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Total Expenses			\$ 159,748	\$ 192,056	\$ 118,404	\$ 9,804	\$ 167,000	\$ 175,750	\$ 175,750	\$ 175,750
Total 135 ACCOUNTING			\$ 484,218	\$ 479,605	\$ 365,709	\$ 130,365	\$ 462,216	\$ 468,487	\$ 468,487	\$ 468,487

** Purchasing Assistant has been added to this Dept from separate dept. History has been included for FY's 2014-2017 to date.

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ASSESSORS

11415100	511000	SALARIES & WAGES FULL TIME	\$162,148	\$160,975	\$169,890	\$79,071	\$178,229	\$178,625	\$178,625	\$178,625
11415100	511002	BOARD MEMBERS	\$2,000	\$2,298	\$1,750	\$833	\$3,000	\$3,000	\$3,000	\$3,000
11415100	513000	OVERTIME GENERAL	\$6,400	\$5,148	\$168	\$1,583	\$2,000	\$2,000	\$2,000	\$2,000
11415100	514001	DIFFERENTIAL POSITION UPGRADE	\$-	\$-	\$352	\$146	\$430	\$430	\$430	\$430
11415100	519000	STIPEND GENERAL	\$-	\$1,375	\$1,500	\$625	\$1,500	\$1,500	\$1,500	\$1,500
11415100	519001	STIPEND LONGEVITY	\$1,600	\$850	\$-	\$900	\$900	\$900	\$900	\$900
11415100	519003	EDUCATIONAL INCENTIVE	\$1,753	\$1,352	\$1,004	\$550	\$1,210	\$1,210	\$1,210	\$1,210
11415100	519013	STIPEND - CELL PHONE ALLOWANCE	\$540	\$540	\$540	\$225	\$540	\$540	\$540	\$540
11415100	519022	STIPEND-MICROSOFT CERTIFICATE	\$-	\$-	\$-	\$-	\$2,500	\$2,500	\$2,500	\$2,500
		Total Salaries	\$174,441	\$172,539	\$175,204	\$83,933	\$190,309	\$190,705	\$190,705	\$190,705
11415700	524005	REP & MAINT OFFICE EQUIPMENT	\$149	\$-	\$24	\$1,919	\$2,375	\$2,375	\$2,375	\$2,375
11415700	530003	PROF & TECH PROPERTY APPRAISAL	\$54,826	\$52,532	\$92,238	\$113,187	\$121,500	\$141,700	\$141,700	\$141,700
11415700	530014	PROF & TECH ADVERTISING	\$-	\$-	\$179	\$-	\$150	\$150	\$150	\$150
11415700	530015	PROF & TECH TECHNOLOGY	\$-	\$1,310	\$-	\$-	\$-	\$-	\$-	\$-
11415700	530016	PROF & TECH ED & TRAINING	\$1,672	\$2,567	\$3,366	\$290	\$3,000	\$3,000	\$3,000	\$3,000
11415700	534003	COMMUNICATION CELL PHONE	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
11415700	538002	OTHR PURCHASED SERV PRNT/REPRO	\$339	\$-	\$62	\$-	\$800	\$800	\$800	\$800
11415700	538003	OTHR PURCHASED SERV BINDING	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
11415700	538004	OTHR PURCHASED SERV MAP REPRO	\$-	\$-	\$711	\$686	\$3,000	\$3,000	\$3,000	\$3,000
11415700	542001	SUPPLIES OFFICE	\$1,519	\$2,756	\$2,080	\$777	\$2,000	\$2,000	\$2,000	\$2,000
11415700	558002	OTHER SUPPLIES PUBLICATIONS	\$368	\$1,140	\$-	\$-	\$600	\$600	\$600	\$600

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11415700	558003	OTHER SUPPLIES COMPUTER	\$ 4,350	\$ 310	\$ 2,375	\$ -	\$ 3,100	\$ 3,100	\$ 3,100	\$ 3,100
11415700	571000	OTHR EXP IN-STATE TRAVEL EXP	\$ 1,854	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11415700	573000	OTHR EXP DUES & MEMBERSHIPS	\$ 815	\$ 3,210	\$ 970	\$ 920	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Total Expenses			\$ 65,892	\$ 63,826	\$ 102,005	\$ 117,779	\$ 137,525	\$ 157,725	\$ 157,725	\$ 157,725
Total 141 ASSESSORS			\$ 240,333	\$ 236,365	\$ 277,209	\$ 201,711	\$ 327,834	\$ 348,430	\$ 348,430	\$ 348,430

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TREASURER/COLLECTOR

11455100	511000	SALARIES & WAGES FULL TIME	\$ 199,917	\$ 221,353	\$ 233,035	\$ 104,465	\$ 237,416	\$ 238,421	\$ 238,421	\$ 238,421
11455100	513000	OVERTIME GENERAL	\$ -	\$ 246	\$ 99	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
11455100	514001	DIFFERENTIAL POSITION UPGRADE	\$ 213	\$ 70	\$ 378	\$ 128	\$ 900	\$ 900	\$ 900	\$ 900
11455100	519001	STIPEND LONGEVITY	\$ 2,600	\$ 1,050	\$ 1,050	\$ 1,050	\$ 1,050	\$ 1,100	\$ 1,100	\$ 1,100
11455100	519003	EDUCATIONAL INCENTIVE	\$ 3,946	\$ 5,447	\$ 5,829	\$ 2,595	\$ 5,938	\$ 5,938	\$ 5,938	\$ 5,938
11455100	519020	SICK-LEAVE BUYBACK	\$ 15,906	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11455100	519022	STIPEND-MICROSOFT CERTIFICATE	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Total Salaries			\$ 222,581	\$ 228,166	\$ 240,391	\$ 108,238	\$ 255,804	\$ 256,859	\$ 256,859	\$ 256,859
11455700	524005	REP & MAINT OFFICE EQUIPMENT	\$ 177	\$ 990	\$ 945	\$ 1,449	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
11455700	530001	PROF & TECH GENERAL	\$ 3,621	\$ -	\$ 7,910	\$ -	\$ 11,500	\$ 11,500	\$ 11,500	\$ 11,500
11455700	530004	PROF & TECH TAX TITLE & FORECL	\$ 32,308	\$ 10,433	\$ 17,896	\$ 10,092	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
11455700	530014	PROF & TECH ADVERTISING	\$ 6,044	\$ 2,261	\$ 3,280	\$ 2,244	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
11455700	530016	PROF & TECH ED & TRAINING	\$ -	\$ 90	\$ 415	\$ 2,689	\$ 14,500	\$ 14,500	\$ 14,500	\$ 14,500
11455700	538002	OTHR PURCHASED SERV PRNT/REPRO	\$ 452	\$ 16,241	\$ 23,629	\$ 6,330	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000
11455700	542001	SUPPLIES OFFICE	\$ 3,432	\$ 4,429	\$ 2,096	\$ 873	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
11455700	571000	OTHR EXP IN-STATE TRAVEL EXP	\$ 1,277	\$ 102	\$ 424	\$ 1,273	\$ -	\$ -	\$ -	\$ -
11455700	573000	OTHR EXP DUES & MEMBERSHIPS	\$ 360	\$ 260	\$ 200	\$ 200	\$ 400	\$ 400	\$ 400	\$ 400
11455700	578001	OUI MISCELLANEOUS	\$ -	\$ 1,539	\$ -	\$ 66	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
11455700	578002	OUI BOND FEES	\$ -	\$ 1,385	\$ 1,785	\$ 100	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
11455700	578003	OUI CERTIFICATION OF TOWN NOTE	\$ 300	\$ -	\$ 300	\$ 3,346	\$ 500	\$ 500	\$ 500	\$ 500

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11455700	578013	OUI MTNG & EE RECOG EXPENSE	\$ 1,605	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<i>Total Expenses</i>	<i>\$ 49,576</i>	<i>\$ 37,730</i>	<i>\$ 58,880</i>	<i>\$ 28,662</i>	<i>\$ 99,500</i>	<i>\$ 99,500</i>	<i>\$ 99,500</i>	<i>\$ 99,500</i>
		Total 145 TREASURER/COLLECTOR	\$ 272,157	\$ 265,896	\$ 299,271	\$ 136,900	\$ 355,304	\$ 356,359	\$ 356,359	\$ 356,359

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11515100	511000	SALARIES & WAGES FULL TIME	\$ 52,012	\$ 53,631	\$ 55,417	\$ 24,920	\$ 56,283	\$ 56,067	\$ 56,067	\$ 56,067
11515100	519001	STIPEND LONGEVITY	\$ 850	\$ 950	\$ 950	\$ 950	\$ 950	\$ 1,000	\$ 1,000	\$ 1,000
		Total Salaries	\$ 52,862	\$ 54,581	\$ 56,367	\$ 25,870	\$ 57,233	\$ 57,067	\$ 57,067	\$ 57,067
11515700	530005	PROF & TECH LABOR RELATIONS	\$ 60,222	\$ 73,198	\$ 98,435	\$ 48,307	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000
11515700	530006	PROF & TECH LEGAL & LITIGATION	\$ 153,156	\$ 118,574	\$ 154,838	\$ 28,869	\$ 140,000	\$ 165,000	\$ 165,000	\$ 165,000
11515700	530009	PROF & TECH SMALL CLAIMS	\$ 199	\$ -	\$ 1,070	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
11515700	558002	OTHER SUPPLIES PUBLICATIONS	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
11515700	576000	JUDGMENTS	\$ -	\$ 32,422	\$ 60,249	\$ 112,917	\$ -	\$ -	\$ -	\$ -
		Total Expenses	\$ 213,577	\$ 224,193	\$ 314,592	\$ 190,093	\$ 216,500	\$ 266,500	\$ 266,500	\$ 266,500
		Total 151 LEGAL COUNSEL	\$ 266,439	\$ 278,775	\$ 370,959	\$ 215,963	\$ 273,733	\$ 323,567	\$ 323,567	\$ 323,567

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
11525100	511000	SALARIES & WAGES FULL TIME	\$ 119,741	\$ 124,040	\$ 85,906	\$ 34,070	\$ 124,156	\$ 131,500	\$ 131,500	\$ 131,500
11525100	519003	EDUCATIONAL INCENTIVE	\$ -	\$ 2,060	\$ 250	\$ -	\$ 2,369	\$ -	\$ -	\$ -
11525100	519022	STIPEND-MICROSOFT CERTIFICATE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11525100	519020	SICK-LEAVE BUYBACK	\$ -	\$ 10,289	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Total Salaries	\$ 119,741	\$ 136,389	\$ 86,156	\$ 34,070	\$ 126,525	\$ 131,500	\$ 131,500	\$ 131,500
11525700	530001	PROF & TECH GENERAL	\$ -	\$ -	\$ 29	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
11525700	530014	PROF & TECH ADVERTISING	\$ -	\$ -	\$ 2,582	\$ 1,389	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
11525700	530016	PROF & TECH ED & TRAINING	\$ -	\$ -	\$ 2,746	\$ 714	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500
11525700	542001	SUPPLIES OFFICE	\$ -	\$ -	\$ 430	\$ 71	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
11525700	538002	OTHR PURCHASED SERV PRNT/REPRO	\$ -	\$ -	\$ 87	\$ -	\$ -	\$ -	\$ -	\$ -
11525700	571000	OTHR EXP IN-STATE TRAVEL EXP	\$ -	\$ -	\$ 79	\$ -	\$ -	\$ -	\$ -	\$ -
11525700	573000	OTHR EXP DUES & MEMBERSHIPS	\$ -	\$ -	\$ 3,055	\$ -	\$ 2,995	\$ 3,000	\$ 3,000	\$ 3,000
		Total Expenses	\$ -	\$ -	\$ 9,008	\$ 2,175	\$ 17,995	\$ 20,500	\$ 20,500	\$ 20,500
		Total 152 HUMAN RESOURCES	\$ 119,741	\$ 136,389	\$ 95,164	\$ 36,245	\$ 144,520	\$ 152,000	\$ 152,000	\$ 152,000

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
11555100	511000	SALARIES & WAGES FULL TIME	\$ 82,717	\$ 85,292	\$ 17,592	\$ -	\$ -	\$ -		
		Total Salaries	\$ 82,717	\$ 85,292	\$ 17,592	\$ -	\$ -	\$ -	\$ -	\$ -
11555700	524005	REP & MAINT OFFICE EQUIPMENT	\$ -	\$ 4,133	\$ 5,383	\$ 3,272	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
11555700	530001	PROF & TECH GENERAL	\$ -	\$ 80,494	\$ 1,227	\$ 2,471	\$ 10,200	\$ 10,200	\$ 10,200	\$ 10,200
11555700	530015	PROF & TECH TECHNOLOGY	\$ 85,781	\$ 81,186	\$ 284,862	\$ 169,518	\$ 267,827	\$ 267,827	\$ 267,827	\$ 267,827
11555700	530016	PROF & TECH ED & TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11555700	542001	SUPPLIES OFFICE	\$ -	\$ 901	\$ 3,912	\$ 335	\$ -	\$ -	\$ -	\$ -
11555700	558001	OTHER SUPPLIES OTHER	\$ 44,263	\$ 513	\$ 580	\$ 6,012	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
11555700	573000	OTHR EXP DUES & MEMBERSHIPS	\$ -	\$ -	\$ 125	\$ 125	\$ -	\$ -	\$ -	\$ -
		Total Expenses	\$ 130,044	\$ 167,227	\$ 296,088	\$ 181,734	\$ 315,027	\$ 315,027	\$ 315,027	\$ 315,027
Total 155 MANAGEMENT INFORMATION SYSTEM			\$ 212,761	\$ 252,519	\$ 313,680	\$ 181,734	\$ 315,027	\$ 315,027	\$ 315,027	\$ 315,027

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
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TOWN CLERK

11615100	511000	SALARIES & WAGES FULL TIME	\$109,034	\$112,516	\$112,059	\$44,693	\$122,864	\$122,732	\$122,732	\$122,732
11615100	511002	BOARD MEMBERS	\$1,500	\$1,542	\$1,515	\$663	\$1,500	\$1,500	\$1,500	\$1,500
11615100	514001	DIFFERENTIAL POSITION UPGRADE	\$-	\$-	\$-	\$-	\$350	\$350	\$350	\$350
11615100	515001	VACATION PAY	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
11615100	519001	STIPEND LONGEVITY	\$1,600	\$950	\$-	\$-	\$-	\$-	\$-	\$-
11615100	519003	EDUCATIONAL INCENTIVE	\$4,399	\$803	\$1,231	\$397	\$2,618	\$1,571	\$1,571	\$1,571
11615100	519020	SICK-LEAVE BUYBACK	\$15,720	\$12,139	\$12,139	\$-	\$-	\$-	\$-	\$-
11615100	519022	STIPEND-MICROSOFT CERTIFICATE	\$-	\$-	\$-	\$-	\$2,500	\$2,500	\$2,500	\$2,500
		Total Salaries	\$132,253	\$127,949	\$126,944	\$45,754	\$129,832	\$128,653	\$128,653	\$128,653
11615700	524005	REP & MAINT OFFICE EQUIPMENT	\$255	\$745	\$285	\$179	\$350	\$350	\$350	\$350
11615700	530001	PROF & TECH GENERAL	\$300	\$1,149	\$-	\$-	\$1,000	\$1,000	\$1,000	\$1,000
11615700	530007	PROF & TECH CONSTABLE	\$540	\$480	\$300	\$120	\$600	\$600	\$600	\$600
11615700	530015	PROF & TECH TECHNOLOGY	\$-	\$-	\$2,473	\$-	\$1,600	\$1,600	\$1,600	\$1,600
11615700	530016	PROF & TECH ED & TRAINING	\$292	\$1,276	\$781	\$393	\$1,000	\$1,000	\$1,000	\$1,000
11615700	534001	COMMUNICATION POSTAGE	\$5	\$-	\$-	\$-	\$-	\$-	\$-	\$-
11615700	538001	OTHR PURCHASED SERV GENERAL	\$-	\$167	\$35	\$10	\$100	\$100	\$100	\$100
11615700	538002	OTHR PURCHASED SERV PRNT/REPRO	\$981	\$903	\$1,863	\$205	\$2,000	\$2,000	\$2,000	\$2,000
11615700	538003	OTHR PURCHASED SERV BINDING	\$70	\$145	\$513	\$45	\$800	\$800	\$800	\$800
11615700	542001	SUPPLIES OFFICE	\$710	\$1,259	\$885	\$660	\$900	\$900	\$900	\$900

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
11615700	558001	OTHER SUPPLIES OTHER	\$ 826	\$ 416	\$ 787	\$ 68	\$ 700	\$ 700	\$ 700	\$ 700
11615700	573000	OTHR EXP DUES & MEMBERSHIPS	\$ 150	\$ 264	\$ 325	\$ 175	\$ 350	\$ 350	\$ 350	\$ 350
		Total Expenses	\$ 4,128	\$ 6,805	\$ 8,247	\$ 1,855	\$ 9,400	\$ 9,400	\$ 9,400	\$ 9,400
		Total 161 TOWN CLERK	\$ 136,381	\$ 134,754	\$ 135,192	\$ 47,608	\$ 139,232	\$ 138,053	\$ 138,053	\$ 138,053

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
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ELECTION & REGISTRATION

11625100	511000	SALARIES & WAGES FULL TIME	\$ 49,109	\$ 47,716	\$ 12,948	\$ -	\$ 38,981	\$ 46,441	\$ 46,441	\$ 46,441
11625100	511002	BOARD MEMBERS	\$ 900	\$ 825	\$ 875	\$ 375	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
11625100	519001	STIPEND LONGEVITY	\$ 950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11625100	519020	SICK-LEAVE BUYBACK	\$ 10,933	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11625100	512000	TEMPORARY POSITIONS	\$ 10,475	\$ 24,593	\$ 33,025	\$ 32,183	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
11625100	513000	OVERTIME GENERAL	\$ 1,358	\$ 1,320	\$ 210	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
11625100	513007	OVERTIME ELECTIONS POLICE	\$ 9,504	\$ 19,727	\$ 14,366	\$ 15,597	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000
11625100	513008	OVERTIME ELECTIONS CUSTODIANS	\$ 472	\$ 4,190	\$ 2,961	\$ 2,586	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
11625100	519003	EDUCATIONAL INCENTIVE	\$ -	\$ 3,311	\$ 840	\$ -	\$ 1,935	\$ 1,935	\$ 1,935	\$ 1,935
11625100	519022	STIPEND-MICROSOFT CERTIFICATE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries			\$ 83,701	\$ 101,681	\$ 65,225	\$ 50,742	\$ 82,916	\$ 95,376	\$ 95,376	\$ 95,376
11625700	524005	REP & MAINT OFFICE EQUIPMENT	\$ 3,123	\$ 6,365	\$ 4,775	\$ 2,475	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
11625700	530001	PROF & TECH GENERAL	\$ 65	\$ 994	\$ 65	\$ 130	\$ 100	\$ 100	\$ 100	\$ 100
11625700	534001	COMMUNICATION POSTAGE	\$ -	\$ -	\$ 29	\$ -	\$ -	\$ -	\$ -	\$ -
11625700	534005	COMMUNICATION RES LIST BOOK	\$ 281	\$ 2,500	\$ 3,700	\$ 3,365	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
11625700	538001	OTHR PURCHASED SERV GENERAL	\$ -	\$ 684	\$ 65	\$ -	\$ -	\$ -	\$ -	\$ -
11625700	538002	OTHR PURCHASED SERV PRNT/REPRO	\$ 9,397	\$ 9,559	\$ 7,339	\$ 2,811	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
11625700	542001	SUPPLIES OFFICE	\$ 1,284	\$ 818	\$ 1,056	\$ 1,196	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
11625700	542003	SUPPLIES OFFICE-CENSUS FORMS	\$ 3,230	\$ 3,796	\$ 4,030	\$ -	\$ 4,000	\$ 4,500	\$ 4,500	\$ 4,500
11625700	558001	OTHER SUPPLIES OTHER	\$ -	\$ 723	\$ -	\$ -	\$ 95	\$ 95	\$ 95	\$ 95
11625700	571000	OTHR EXP IN-STATE TRAVEL EXP	\$ -	\$ -	\$ -	\$ -	\$ 350	\$ 350	\$ 350	\$ 350
11625700	578001	OUI MISCELLANEOUS	\$ -	\$ 479	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ 17,380	\$ 25,917	\$ 21,059	\$ 9,977	\$ 24,545	\$ 25,045	\$ 25,045	\$ 25,045

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
11625900	585001	CAPITAL EQUIPMENT - VOTING EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	-		
		Total Capital Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Total 162 ELECTIONS & REGISTRATIONS	\$ 101,081	\$ 127,597	\$ 86,284	\$ 60,719	\$ 107,461	\$ 120,421	\$ 120,421	\$ 120,421

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
11715100	511001	SALARIES & WAGES PART TIME	\$ 42,695	\$ 42,906	\$ 44,380	\$ 19,850	\$ 44,688	\$ 44,516	\$ 44,516	\$ 44,516
		Total Salaries	\$ 42,695	\$ 42,906	\$ 44,380	\$ 19,850	\$ 44,688	\$ 44,516	\$ 44,516	\$ 44,516
11715700	524005	REP & MAINT OFFICE EQUIPMENT	\$ -	\$ 474	\$ -	\$ 654	\$ 800	\$ 800	\$ 800	\$ 800
11715700	524006	REP & MAINT VEHICLES	\$ -	\$ 35	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -
11715700	530001	PROF & TECH GENERAL	\$ 6,100	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11715700	530014	PROF & TECH ADVERTISING	\$ -	\$ 314	\$ -	\$ -	\$ 160	\$ 160	\$ 160	\$ 160
11715700	530016	PROF & TECH ED & TRAINING	\$ 210	\$ 375	\$ 95	\$ -	\$ 750	\$ 750	\$ 750	\$ 750
11715700	538002	OTHR PURCHASED SERV PRNT/REPRO	\$ 207	\$ -	\$ -	\$ -	\$ 400	\$ 400	\$ 400	\$ 400
11715700	542001	SUPPLIES OFFICE	\$ 659	\$ 299	\$ 860	\$ 395	\$ 500	\$ 500	\$ 500	\$ 500
11715700	558001	OTHER SUPPLIES OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11715700	573000	OTHR EXP DUES & MEMBERSHIPS	\$ 60	\$ 573	\$ 671	\$ 552	\$ 535	\$ 535	\$ 535	\$ 535
11715700	578001	OUI MISCELLANEOUS	\$ 14	\$ -	\$ 38	\$ -	\$ -	\$ -	\$ -	\$ -
11715800	585001	CAPITAL OUTLAY EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Total Expenses	\$ 7,250	\$ 2,089	\$ 1,689	\$ 1,601	\$ 3,145	\$ 3,145	\$ 3,145	\$ 3,145
Total 171 CONSERVATION COMMISSION			\$ 49,945	\$ 44,995	\$ 46,070	\$ 21,451	\$ 47,833	\$ 47,661	\$ 47,661	\$ 47,661

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
PLANNING BOARD										
11755100	511000	SALARIES & WAGES FULL TIME	\$ 23,071	\$ 25,138	\$ 26,948	\$ 11,876	\$ 24,704	\$ 24,561	\$ 24,561	\$ 24,561
11755100	513000	OVERTIME GENERAL	\$ 563	\$ 508	\$ 831	\$ 476	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700
11755100	519001	STIPEND LONGEVITY	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11755100	519022	STIPEND-MICROSOFT CERTIFICATE	\$ -	\$ -	\$ -	\$ -	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250
		Total Salaries	\$ 24,433	\$ 25,646	\$ 27,778	\$ 12,352	\$ 27,654	\$ 27,511	\$ 27,511	\$ 27,511
11755700	530001	PROF & TECH GENERAL	\$ 7,840	\$ 7,735	\$ 7,680	\$ 4,865	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
11755700	530014	PROF & TECH ADVERTISING	\$ 1,998	\$ 1,069	\$ 1,563	\$ 1,162	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
11755700	530016	PROF & TECH ED & TRAINING	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
11755700	538002	OTHR PURCHASED SERV PRNT/REPRO	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
11755700	542001	SUPPLIES OFFICE	\$ 330	\$ 17	\$ 29	\$ -	\$ 450	\$ 450	\$ 450	\$ 450
11755700	573000	OTHR EXP DUES & MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ 80	\$ 80	\$ 80	\$ 80
		Total Expenses	\$ 10,168	\$ 8,821	\$ 9,272	\$ 6,027	\$ 12,030	\$ 12,030	\$ 12,030	\$ 12,030
Total 175 PLANNING BOARD			\$ 34,601	\$ 34,467	\$ 37,050	\$ 18,379	\$ 39,684	\$ 39,541	\$ 39,541	\$ 39,541

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
11765100	511001	SALARIES & WAGES PART TIME	\$ 15,006	\$ 22,309	\$ 23,087	\$ 10,210	\$ 23,274	\$ 23,183	\$ 23,183	\$ 23,183
		Total Salaries	\$ 15,006	\$ 22,309	\$ 23,087	\$ 10,210	\$ 23,274	\$ 23,183	\$ 23,183	\$ 23,183
11765700	530014	PROF & TECH ADVERTISING	\$ 2,474	\$ 3,614	\$ 3,483	\$ 1,500	\$ 3,000	\$ 3,500	\$ 3,500	\$ 3,500
11765700	542001	SUPPLIES OFFICE	\$ 119	\$ 77	\$ -	\$ 30	\$ 200	\$ 200	\$ 200	\$ 200
11765700	573000	OTHR EXP DUES & MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 75	\$ 75	\$ -	\$ -	\$ -
		Total Expenses	\$ 2,593	\$ 3,691	\$ 3,483	\$ 1,605	\$ 3,275	\$ 3,700	\$ 3,700	\$ 3,700
		Total 176 ZONING BOARD OF APPEALS	\$ 17,599	\$ 26,000	\$ 26,570	\$ 11,815	\$ 26,549	\$ 26,883	\$ 26,883	\$ 26,883

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
DEPARTMENT OF PLANNING & ECONOMIC DEVELOPMENT										
11825100	511000	SALARIES & WAGES FULL TIME	\$ -	\$ 95,000	\$ 78,633	\$ 36,476	\$ 170,655	\$ 142,000	\$ 142,000	\$ 142,000
11825100	519015	STIPEND - AUTO ALLOWANCE	\$ -	\$ -	\$ 388	\$ -	\$ 600	\$ 600	\$ 600	\$ 600
		Total Salaries	\$ -	\$ 95,000	\$ 79,021	\$ 36,476	\$ 171,255	\$ 142,600	\$ 142,600	\$ 142,600
11825700	530001	PROF & TECH GENERAL	\$ -	\$ 875	\$ 9,920	\$ 13,403	\$ -	\$ 16,000	\$ 16,000	\$ 16,000
11825700	530014	PROF & TECH ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ 4,700	\$ 4,700	\$ 4,700	\$ 4,700
11825100	530001	PROF & TECH GENERAL	\$ -	\$ -	\$ -	\$ -	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000
11825700	530016	PROF & TECH ED & TRAINING	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 5,000	\$ 5,000	\$ 5,000
11825700	538002	OTHR PURCHASED SERV PRNT/REPRO	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
11825700	542001	SUPPLIES OFFICE	\$ -	\$ 184	\$ -	\$ 188	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
11825700	558002	OTHER SUPPLIES PUBLICATIONS	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
11825700	571000	OTHR EXP IN-STATE TRAVEL EXP	\$ -	\$ 125	\$ 75	\$ -	\$ 720	\$ 720	\$ 720	\$ 720
11825700	573000	OTHR EXP DUES & MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 2,500	\$ 2,500	\$ 2,500
		Total Expenses	\$ -	\$ 1,185	\$ 9,995	\$ 13,591	\$ 44,420	\$ 64,920	\$ 64,920	\$ 64,920
		Total 182 ECONOMIC DEVELOPMENT	\$ -	\$ 96,185	\$ 89,016	\$ 50,067	\$ 215,675	\$ 207,520	\$ 207,520	\$ 207,520

TOWN OF SAUGUS FISCAL YEAR 2018 PRELIMINARY BUDGET BOARD OF SELECTMEN RECOMMENDATION										
ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION

PUBLIC SAFETY - POLICE DEPARTMENT

12105100	511000	SALARIES & WAGES FULL TIME	\$ 3,364,278	\$ 3,495,979	\$ 3,835,820	\$ 1,717,039	\$ 3,981,432	\$ 3,984,551	\$ 3,939,455	\$ 3,939,455
12105100	511001	SALARIES & WAGES PART TIME	\$ 34,337	\$ 27,723	\$ 27,903	\$ 13,623	\$ 46,224	\$ 46,224	\$ 46,224	\$ 46,224
12105100	513000	OVERTIME GENERAL	\$ 776,764	\$ 742,085	\$ 703,236	\$ 327,323	\$ 750,000	\$ 800,000	\$ 750,000	\$ 750,000
12105100	513002	OVERTIME SPECIAL ASSIGNMENTS	\$ 61,598	\$ 65,938	\$ 72,559	\$ 30,020	\$ 71,805	\$ 71,847	\$ 71,847	\$ 71,847
12105100	513006	OVERTIME COURT WITNESS	\$ 81,557	\$ 69,021	\$ 80,617	\$ 31,833	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
12105100	513009	OVERTIME TRAINING	\$ 142,984	\$ 146,014	\$ 173,249	\$ 75,345	\$ 185,000	\$ 197,130	\$ 197,130	\$ 197,130
12105100	514002	DIFFERENTIAL SHIFT	\$ 170,746	\$ 176,550	\$ 205,834	\$ 89,247	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
12105100	515000	HOLIDAY PAY	\$ 75,422	\$ 89,621	\$ 92,431	\$ 43,802	\$ 85,000	\$ 100,000	\$ 90,000	\$ 90,000
12105100	517000	EMPLOYEE BENEFITS RETIREMENT-MILITARY	\$ -	\$ 958	\$ 1,395	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
12105100	519001	STIPEND LONGEVITY	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850
12105100	519002	CAREER INCENTIVE	\$ 416,254	\$ 423,504	\$ 429,400	\$ 444,105	\$ 446,875	\$ 422,275	\$ 422,275	\$ 422,275
12105100	519005	STIPEND JUVI & SFTY OFFICER	\$ 2,117	\$ 2,280	\$ 2,407	\$ 1,003	\$ 2,407	\$ 2,407	\$ 2,407	\$ 2,407
12105100	519007	STIPEND PROSECUTOR	\$ 4,023	\$ 3,669	\$ 4,057	\$ 1,805	\$ 4,333	\$ 4,333	\$ 4,333	\$ 4,333
12105100	519008	STIPEND SPECIAL DRUG	\$ 4,627	\$ 4,720	\$ 3,964	\$ 1,083	\$ 14,176	\$ 13,090	\$ 13,090	\$ 13,090
12105100	519009	STIPEND MECHANIC	\$ 3,353	\$ 3,420	\$ 3,628	\$ 1,512	\$ 3,628	\$ 3,628	\$ 3,628	\$ 3,628
12105100	519012	STIPEND UNIFORM ALLOWANCE	\$ 67,187	\$ 69,166	\$ 72,500	\$ 71,250	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
12105100	519019	STIPEND SICK-LEAVE INCENTIVE	\$ 19,937	\$ 26,500	\$ 22,583	\$ 23,250	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
12105100	519022	STIPEND-MICROSOFT CERTIFICATE	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
12105100	519020	SICK-LEAVE BUYBACK	\$ 49,902	\$ 35,156	\$ -	\$ 12,934	\$ 59,840	\$ 19,002	\$ 19,002	\$ 19,002
Total Salaries			\$ 5,275,937	\$ 5,383,154	\$ 5,732,433	\$ 2,886,025	\$ 6,052,070	\$ 6,065,837	\$ 5,960,741	\$ 5,960,741

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
12105700	524005	REP & MAINT OFFICE EQUIPMENT	\$ 9,248	\$ 4,107	\$ 28,273	\$ 20,737	\$ 25,352	\$ 25,352	\$ 25,352	\$ 25,352
12105700	524006	REP & MAINT VEHICLES	\$ 34,498	\$ 56,994	\$ 35,076	\$ 14,689	\$ 40,000	\$ 60,000	\$ 40,000	\$ 40,000
12105700	524007	REP & MAINT COMMUNICATION EQ	\$ 62,755	\$ 65,751	\$ 68,480	\$ 27,395	\$ 66,900	\$ 66,900	\$ 66,900	\$ 66,900
12105700	524008	REP & MAINT EQUIPMENT	\$ 6,984	\$ -	\$ 767	\$ 575	\$ -	\$ 900	\$ -	\$ -
12105700	530014	PROF & TECH ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 250	\$ 250	\$ 250
12105700	530015	PROF & TECH TECHNOLOGY	\$ 62,786	\$ 48,267	\$ 59,241	\$ 59,640	\$ 60,000	\$ 84,935	\$ 84,935	\$ 84,935
12105700	530016	PROF & TECH ED & TRAINING	\$ 20,508	\$ 19,812	\$ 23,762	\$ 14,815	\$ 30,000	\$ 34,850	\$ 34,850	\$ 34,850
12105700	538001	OTHR PURCHASED SERV GENERAL	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -
12105700	542001	SUPPLIES OFFICE	\$ 9,777	\$ 10,773	\$ 10,070	\$ 3,275	\$ 13,000	\$ 13,000	\$ 10,000	\$ 10,000
12105700	545001	SUPPLIES CUSTODIAL	\$ 3,443	\$ 5,407	\$ 4,138	\$ 1,635	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
12105700	548001	SUPPLIES MOTOR FUEL & LUBE	\$ 128,963	\$ 96,720	\$ 77,013	\$ 27,704	\$ 100,000	\$ 100,000	\$ 80,000	\$ 80,000
12105700	548002	SUPPLIES VEHICLE	\$ 1,575	\$ 451	\$ 3,021	\$ 4,920	\$ 3,000	\$ 15,000	\$ 7,500	\$ 7,500
12105700	558004	OTHER SUPPLIES PRISONERS	\$ 6,053	\$ 7,133	\$ 4,774	\$ 1,803	\$ 7,585	\$ 7,585	\$ 7,585	\$ 7,585
12105700	558005	OTHER SUPPLIES UNIFORM-EQUIP	\$ 8,930	\$ 14,450	\$ 24,120	\$ 10,544	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000
12105700	558009	OTHER SUPPLIES AMMUNITION	\$ 25,512	\$ 25,716	\$ 24,820	\$ 14,265	\$ 26,570	\$ 26,570	\$ 26,570	\$ 26,570
12105700	558015	OTHER SUPPLIES NARC-OTHR EVID	\$ 3,078	\$ 1,580	\$ 2,657	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
12105700	571000	OTHR EXP IN-STATE TRAVEL EXP	\$ 427	\$ 375	\$ 807	\$ 227	\$ 500	\$ 1,000	\$ 500	\$ 500
12105700	573000	OTHR EXP DUES & MEMBERSHIPS	\$ 5,025	\$ 5,250	\$ 5,349	\$ 3,450	\$ 6,370	\$ 6,370	\$ 6,370	\$ 6,370
12105700	578004	OUI GUN PERMITS	\$ 482	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
12105700	578008	OUI MUTUAL AID	\$ 4,825	\$ 4,825	\$ 4,825	\$ 4,825	\$ 5,200	\$ 7,166	\$ 7,166	\$ 7,166
		Total Expenses	\$ 394,867	\$ 367,610	\$ 385,191	\$ 210,498	\$ 410,727	\$ 475,878	\$ 423,978	\$ 423,978
12105900	585001	CAPITAL OUTLAY EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Total Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total 210 POLICE			\$ 5,670,804	\$ 5,750,764	\$ 6,117,623	\$ 3,096,523	\$ 6,462,797	\$ 6,541,715	\$ 6,384,719	\$ 6,384,719

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
12205100	511000	SALARIES & WAGES FULL TIME	\$ 2,966,872	\$ 3,085,476	\$ 3,200,918	\$ 1,622,215	\$ 3,472,490	\$ 3,832,624	\$ 3,832,624	\$ 3,832,624
12205100	511001	SALARIES & WAGES PART TIME	\$ 29,998	\$ 28,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12205100	511003	SALARIES & WAGES SAFER GRANT	\$ -	\$ -	\$ -	\$ -	\$ 132,078	\$ -	\$ -	\$ -
12205100	513000	OVERTIME GENERAL	\$ 485,488	\$ 328,226	\$ 409,081	\$ 220,029	\$ 500,000	\$ 525,000	\$ 500,000	\$ 500,000
12205100	513001	FIRE PREVENTION RETRO	\$ -	\$ -	\$ -	\$ -	\$ 2,904	\$ -	\$ -	\$ -
12205100	513003	OVERTIME HAZMAT 1'ST RESPOND	\$ 24,377	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12205100	513004	OVERTIME MUTUAL AID	\$ 38,508	\$ 75,342	\$ 16,658	\$ 14,591	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
12205100	513005	OVERTIME SAFE EDUCATION	\$ 1,031	\$ 4,707	\$ 6,669	\$ 6,192	\$ 2,000	\$ 5,000	\$ 5,000	\$ 5,000
12205100	513009	OVERTIME TRAINING	\$ 7,124	\$ 12,009	\$ 8,489	\$ 1,570	\$ 20,000	\$ 35,000	\$ 20,000	\$ 20,000
12205100	514001	DIFFERENTIAL POSITION UPGRADE	\$ 1,377	\$ 981	\$ 1,607	\$ 31	\$ 3,000	\$ 3,500	\$ 3,000	\$ 3,000
12205100	514002	DIFFERENTIAL SHIFT	\$ 71,379	\$ 66,912	\$ 67,328	\$ 37,869	\$ 98,000	\$ 105,000	\$ 98,000	\$ 98,000
12205100	515000	HOLIDAY PAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ 40,000
12205100	519001	STIPEND LONGEVITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12205100	519002	CAREER INCENTIVE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12205100	519006	STIPEND SPECIAL ASSIGNMENT	\$ 2,000	\$ 4,000	\$ 4,030	\$ 2,904	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
12205100	519010	STIPEND DEFIBRILLATOR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12205100	519011	STIPEND EMT CERTIFICATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12205100	519012	STIPEND UNIFORM ALLOWANCE	\$ 35,000	\$ 35,200	\$ 33,549	\$ 40,674	\$ 41,600	\$ 41,600	\$ 41,600	\$ 41,600
12205100	519014	STIPEND - HAZMAT 1ST RESPONDER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12205100	519020	SICK-LEAVE BUYBACK	\$ 36,175	\$ 47,137	\$ 32,722	\$ 43,394	\$ 117,697	\$ 83,562	\$ 83,562	\$ 83,562
12205100	519022	STIPEND-MICROSOFT CERTIFICATE	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Total Salaries			\$ 3,699,330	\$ 3,688,672	\$ 3,781,051	\$ 1,989,469	\$ 4,446,269	\$ 4,727,786	\$ 4,680,286	\$ 4,680,286

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
12205700	524006	REP & MAINT VEHICLES	\$ 30,510	\$ 38,623	\$ 48,960	\$ 26,788	\$ 40,000	\$ 60,000	\$ 40,000	\$ 40,000
12205700	524007	REP & MAINT COMMUNICATION EQ	\$ 3,926	\$ 7,094	\$ 7,989	\$ 6,160	\$ 11,000	\$ 15,000	\$ 15,000	\$ 15,000
12205700	524008	REP & MAINT EQUIPMENT	\$ 18,599	\$ 15,196	\$ 17,484	\$ 12,869	\$ 30,000	\$ 40,000	\$ 30,000	\$ 30,000
12205700	530001	PROF & TECH GENERAL	\$ -	\$ 500	\$ 600	\$ -	\$ 600	\$ 600	\$ 600	\$ 600
12205700	530014	PROF & TECH ADVERTISING	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12205700	530015	PROF & TECH TECHNOLOGY	\$ 4,955	\$ 5,260	\$ 5,124	\$ 3,332	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
12205700	530016	PROF & TECH ED & TRAINING	\$ 3,811	\$ 6,121	\$ 3,562	\$ 3,581	\$ 11,500	\$ 15,000	\$ 11,500	\$ 11,500
12205700	538002	OTHR PURCHASED SERV PRNT/REPRO	\$ 2,489	\$ 2,233	\$ 3,211	\$ 1,281	\$ 3,500	\$ 4,000	\$ 3,500	\$ 3,500
12205700	542001	SUPPLIES OFFICE	\$ 1,541	\$ 1,970	\$ 1,709	\$ 447	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
12205700	545001	SUPPLIES CUSTODIAL	\$ 3,167	\$ 5,051	\$ 6,465	\$ 3,139	\$ 6,000	\$ 8,000	\$ 7,000	\$ 7,000
12205700	548001	SUPPLIES MOTOR FUEL & LUBE	\$ 36,007	\$ 34,233	\$ 19,872	\$ 7,265	\$ 40,600	\$ 40,600	\$ 40,600	\$ 40,600
12205700	550001	SUPPLIES MEDICAL	\$ 5,009	\$ 3,808	\$ 8,967	\$ 1,015	\$ 10,000	\$ 12,000	\$ 10,000	\$ 10,000
12205700	550002	SUPPLIES OXYGEN	\$ 335	\$ 1,717	\$ 1,370	\$ 677	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500
12205700	558005	OTHER SUPPLIES UNIFORM-EQUIP	\$ 29,383	\$ 35,127	\$ 35,944	\$ 13,793	\$ 38,000	\$ 40,000	\$ 38,000	\$ 38,000
12205700	558006	OTHER SUPPLIES TURNOUT GEAR	\$ 51,959	\$ 17,960	\$ 38,868	\$ 22,600	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
12205700	558007	OTHER SUPPLIES FOREST FIRE	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
12205700	558008	OTHER SUPPLIES FIRE PREVENTION	\$ 1,282	\$ 1,445	\$ 704	\$ 1,372	\$ 1,500	\$ 2,000	\$ 1,500	\$ 1,500
12205700	558010	OTHER SUPPLIES FOAM	\$ 2,405	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
12205700	558011	OTHER SUPPLIES HOSES	\$ 1,950	\$ -	\$ 3,296	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
12205700	571000	OTHR EXP IN-STATE TRAVEL EXP	\$ 28	\$ 6,280	\$ 1,496	\$ 126	\$ 1,500	\$ 2,000	\$ 1,500	\$ 1,500
12205700	572000	OTHR EXP OUT-OF-STATE TRVL EXP	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 2,000	\$ 1,000	\$ 1,000
12205700	573000	OTHR EXP DUES & MEMBERSHIPS	\$ 2,299	\$ 2,658	\$ 1,393	\$ 373	\$ 2,000	\$ 3,000	\$ 3,000	\$ 3,000
12205700	578006	OUI SQUAD MEALS	\$ 21,545	\$ 522	\$ 289	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
12205700	578007	OUI ARSON SQUAD	\$ 1,000	\$ 488	\$ 410	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000

TOWN OF SAUGUS FISCAL YEAR 2018 PRELIMINARY BUDGET BOARD OF SELECTMEN RECOMMENDATION										
ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
12205700	578008	OUI MUTUAL AID	\$ 2,500	\$ 2,500	\$ 4,200	\$ 4,300	\$ 4,500	\$ 5,000	\$ 5,000	\$ 5,000
12205700	578009	OUI S. A. F. E. PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ 1,300	\$ 1,500	\$ 1,300	\$ 1,300
12205700	578014	EQUIPMENT GRANT MATCH	\$ -	0	\$ 15,305	\$ 695	\$ 6,499	\$ 4,000	\$ 4,000	\$ 4,000
Total Expenses			\$ 225,701	\$ 188,785	\$ 227,219	\$ 109,813	\$ 275,999	\$ 321,700	\$ 280,500	\$ 280,500
Total 220 FIRE			\$ 3,925,030	\$ 3,877,457	\$ 4,008,270	\$ 2,099,282	\$ 4,722,268	\$ 5,049,486	\$ 4,960,786	\$ 4,960,786

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
CODE ENFORCEMENT - BUILDING INSPECTION										
12415100	511000	SALARIES & WAGES FULL TIME	\$ 137,074	\$ 138,921	\$ 113,135	\$ 50,475	\$ 160,552	\$ 159,608	\$ 159,608	\$ 159,608
12415100	519001	STIPEND LONGEVITY	\$ 2,350	\$ 900	\$ 950	\$ 950	\$ 950	\$ 950	\$ 950	\$ 950
12415100	519013	STIPEND - CELL PHONE ALLOWANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12415100	519015	STIPEND - AUTO ALLOWANCE	\$ -	\$ 1,500	\$ -	\$ -	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
12415100	519020	SICK-LEAVE BUYBACK	\$ 956	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12415100	519022	STIPEND-MICROSOFT CERTIFICATE	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Total Salaries			\$ 140,380	\$ 141,321	\$ 114,085	\$ 51,425	\$ 166,402	\$ 165,458	\$ 165,458	\$ 165,458
12415700	524005	REP & MAINT OFFICE EQUIPMENT	\$ 217	\$ 63	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
12415700	530014	PROF & TECH ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100
12415700	530016	PROF & TECH ED & TRAINING	\$ 1,114	\$ 259	\$ 560	\$ 160	\$ 750	\$ 750	\$ 750	\$ 750
12415700	538002	OTHR PURCHASED SERV PRNT/REPRO	\$ 803	\$ 814	\$ 469	\$ -	\$ 850	\$ 850	\$ 850	\$ 850
12415700	542001	SUPPLIES OFFICE	\$ 861	\$ 634	\$ 498	\$ 810	\$ 800	\$ 800	\$ 800	\$ 800
12415700	558013	OTHER SUPPLIES BOOKS	\$ -	\$ -	\$ -	\$ -	\$ 150	\$ 150	\$ 150	\$ 150
12415700	571000	OTHR EXP IN-STATE TRAVEL EXP	\$ 1,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12415700	573000	OTHR EXP DUES & MEMBERSHIPS	\$ 105	\$ 190	\$ -	\$ -	\$ 130	\$ 130	\$ 130	\$ 130
12415700	578005	OUI LICENSES & PERMITS	\$ -	\$ -	\$ -	\$ -	\$ 150	\$ 150	\$ 150	\$ 150
Total Expenses			\$ 4,699	\$ 1,959	\$ 1,527	\$ 970	\$ 3,430	\$ 3,430	\$ 3,430	\$ 3,430
Total 241 BUILDING			\$ 145,079	\$ 143,281	\$ 115,612	\$ 52,395	\$ 169,832	\$ 168,888	\$ 168,888	\$ 168,888

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
12435100	511000	SALARIES & WAGES FULL TIME	\$ 37,595	\$ 38,724	\$ 40,038	\$ 18,106	\$ 40,739	\$ 40,582	\$ 40,582	\$ 40,582
12435100	519013	STIPEND - CELL PHONE ALLOWANCE	\$ -	\$ 495	\$ 540	\$ 225	\$ 540	\$ 540	\$ 540	\$ 540
12435100	519015	STIPEND - AUTO ALLOWANCE	\$ -	\$ 1,425	\$ 1,380	\$ 575	\$ 1,380	\$ 1,380	\$ 1,380	\$ 1,380
		Total Salaries	\$ 37,595	\$ 40,644	\$ 41,958	\$ 18,906	\$ 42,659	\$ 42,502	\$ 42,502	\$ 42,502
12435700	530016	PROF & TECH ED & TRAINING	\$ 442	\$ 245	\$ 105	\$ 60	\$ 375	\$ 375	\$ 375	\$ 375
12435700	534003	COMMUNICATION CELL PHONE	\$ 540	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12435700	558001	OTHER SUPPLIES OTHER	\$ 550	\$ -	\$ 641	\$ -	\$ 600	\$ 600	\$ 600	\$ 600
12435700	571000	OTHR EXP IN-STATE TRAVEL EXP	\$ 1,380	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12435700	573000	OTHR EXP DUES & MEMBERSHIPS	\$ 102	\$ 50	\$ 130	\$ -	\$ 120	\$ 120	\$ 120	\$ 120
		Total Expenses	\$ 3,014	\$ 295	\$ 876	\$ 60	\$ 1,095	\$ 1,095	\$ 1,095	\$ 1,095
Total 243 GAS & PLUMBING INSPECTION			\$ 40,608	\$ 40,939	\$ 42,834	\$ 18,966	\$ 43,754	\$ 43,597	\$ 43,597	\$ 43,597

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
12445100	511000	SALARIES & WAGES FULL TIME	\$ 9,422	\$ 9,704	\$ 8,955	\$ 5,350	\$ 11,171	\$ 11,128	\$ 11,128	\$ 11,128
		<i>Total Salaries</i>	<i>\$ 9,422</i>	<i>\$ 9,704</i>	<i>\$ 8,955</i>	<i>\$ 5,350</i>	<i>\$ 11,171</i>	<i>\$ 11,128</i>	<i>\$ 11,128</i>	<i>\$ 11,128</i>
12445700	524008	REP & MAINT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100
12445700	530016	PROF & TECH ED & TRAINING	\$ -	\$ 61	\$ -	\$ -	\$ 300	\$ 300	\$ 300	\$ 300
12445700	558001	OTHER SUPPLIES OTHER	\$ 429	\$ 248	\$ -	\$ -	\$ 600	\$ 600	\$ 600	\$ 600
12445700	573000	OTHR EXP DUES & MEMBERSHIPS	\$ 105	\$ 115	\$ -	\$ -	\$ 150	\$ 150	\$ 150	\$ 150
		<i>Total Expenses</i>	<i>\$ 534</i>	<i>\$ 424</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 1,150</i>	<i>\$ 1,150</i>	<i>\$ 1,150</i>	<i>\$ 1,150</i>
		Total 244 WEIGHTS & MEASURES	\$ 9,955	\$ 10,128	\$ 8,955	\$ 5,350	\$ 12,321	\$ 12,278	\$ 12,278	\$ 12,278

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
12455100	511000	SALARIES & WAGES FULL TIME	\$ 37,646	\$ 38,936	\$ 40,092	\$ 18,106	\$ 40,739	\$ 40,582	\$ 40,582	\$ 40,582
12455100	519013	STIPEND - CELL PHONE ALLOWANCE	\$ -	\$ 495	\$ 540	\$ 225	\$ 540	\$ 540	\$ 540	\$ 540
12455100	519015	STIPEND - AUTO ALLOWANCE	\$ -	\$ 1,265	\$ 1,380	\$ 575	\$ 1,380	\$ 1,380	\$ 1,380	\$ 1,380
		Total Salaries	\$ 37,646	\$ 40,696	\$ 42,012	\$ 18,906	\$ 42,659	\$ 42,502	\$ 42,502	\$ 42,502
12455700	530016	PROF & TECH ED & TRAINING	\$ 864	\$ 505	\$ 415	\$ 434	\$ 600	\$ 600	\$ 600	\$ 600
12455700	534003	COMMUNICATION CELL PHONE	\$ 540	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12455700	542001	SUPPLIES OFFICE	\$ 504	\$ 675	\$ 784	\$ 510	\$ 800	\$ 800	\$ 800	\$ 800
12455700	571000	OTHR EXP IN-STATE TRAVEL EXP	\$ 1,380	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12455700	573000	OTHR EXP DUES & MEMBERSHIPS	\$ 120	\$ 340	\$ 320	\$ 155	\$ 120	\$ 120	\$ 120	\$ 120
		Total Expenses	\$ 3,408	\$ 1,520	\$ 1,519	\$ 1,099	\$ 1,520	\$ 1,520	\$ 1,520	\$ 1,520
		Total 245 ELECTRICAL	\$ 41,054	\$ 42,216	\$ 43,532	\$ 20,005	\$ 44,179	\$ 44,022	\$ 44,022	\$ 44,022

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
PUBLIC SAFETY - EMERGENCY MANAGEMENT										
12915100	511001	SALARIES & WAGES PART TIME	\$ 3,682	\$ 6,180	\$ 6,365	\$ 2,652	\$ 6,493	\$ 6,492	\$ 6,492	\$ 6,492
		Total Salaries	\$ 3,682	\$ 6,180	\$ 6,365	\$ 2,652	\$ 6,493	\$ 6,492	\$ 6,492	\$ 6,492
12915700	534001	COMMUNICATION POSTAGE	\$ 431	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12915700	524008	REP & MAINT EQUIPMENT	\$ 1,714	\$ 2,384	\$ 2,042	\$ 2,038	\$ -	\$ -	\$ -	\$ -
12915700	530016	PROF & TECH ED & TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12915700	534001	COMMUNICATION POSTAGE	\$ 147	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12915700	542001	SUPPLIES OFFICE	\$ 165	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12915700	558005	OTHER SUPPLIES UNIFORM-EQUIP	\$ 2,000	\$ 1,371	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12915700	558016	OTHER SUPPLIES EMERGENCY	\$ -	\$ -	\$ 346	\$ -	\$ 7,650	\$ 10,000	\$ 7,700	\$ 7,700
		Total Expenses	\$ 4,457	\$ 3,755	\$ 2,388	\$ 2,038	\$ 7,650	\$ 10,000	\$ 7,700	\$ 7,700
Total 291 EMERGENCY MANAGEMENT			\$ 8,139	\$ 9,935	\$ 8,753	\$ 4,690	\$ 14,143	\$ 16,492	\$ 14,192	\$ 14,192

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
PUBLIC SAFETY - ANIMAL CONTROL										
12925100	511000	SALARIES & WAGES FULL TIME	\$ 42,369	\$ 44,541	\$ 45,533	\$ 20,330	\$ 45,743	\$ 45,567	\$ 45,567	\$ 45,567
12925100	513000	OVERTIME GENERAL	\$ 3,937	\$ 4,004	\$ 3,479	\$ 526	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
12925100	519000	STIPEND GENERAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12925100	519001	STIPEND LONGEVITY	\$ 900	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
		Total Salaries	\$ 47,206	\$ 49,545	\$ 50,013	\$ 21,856	\$ 50,743	\$ 50,567	\$ 50,567	\$ 50,567
12925700	524007	REP & MAINT COMMUNICATION EQ	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ 200
12925700	524008	REP & MAINT EQUIPMENT	\$ 89	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ 200
12925700	530001	PROF & TECH GENERAL	\$ 205	\$ 214	\$ 416	\$ 61	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
12925700	530016	PROF & TECH ED & TRAINING	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ 200
12925700	542001	SUPPLIES OFFICE	\$ 138	\$ 102	\$ 249	\$ 77	\$ 300	\$ 300	\$ 300	\$ 300
12925700	545001	SUPPLIES CUSTODIAL	\$ -	\$ -	\$ 175	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
12925700	550001	SUPPLIES MEDICAL	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100
12925700	558001	OTHER SUPPLIES OTHER	\$ 244	\$ 18	\$ 212	\$ 140	\$ 250	\$ 250	\$ 250	\$ 250
12925700	558005	OTHER SUPPLIES UNIFORM-EQUIP	\$ 386	\$ 348	\$ 478	\$ -	\$ 600	\$ 600	\$ 600	\$ 600
12925700	573000	OTHR EXP DUES & MEMBERSHIPS	\$ 50	\$ 50	\$ 50	\$ 50	\$ 60	\$ 60	\$ 60	\$ 60
12925700	578010	OUI ANIMAL DISPOSAL	\$ 1,785	\$ 1,530	\$ 1,862	\$ 1,200	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
		Total Expenses	\$ 2,896	\$ 2,262	\$ 3,441	\$ 1,529	\$ 6,410	\$ 6,410	\$ 6,410	\$ 6,410
Total 292 ANIMAL CONTROL			\$ 50,102	\$ 51,807	\$ 53,454	\$ 23,385	\$ 57,153	\$ 56,977	\$ 56,977	\$ 56,977

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
12955100	511000	SALARIES & WAGES FULL TIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<i>Total Salaries</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Total 295 HARBORMASTER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
PUBLIC SAFETY - DISPATCHER										
12995100	511000	SALARIES & WAGES FULL TIME	\$ 491,325	\$ 514,835	\$ 546,950	\$ 224,352	\$ 622,023	\$ 599,596	\$ 599,596	\$ 599,596
12995100	512000	TEMPORARY POSITIONS	\$ 30,553	\$ 15,273	\$ 6,086	\$ 2,410	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
12995100	513000	OVERTIME GENERAL	\$ 69,606	\$ 62,709	\$ 39,215	\$ 20,877	\$ 50,000	\$ 75,000	\$ 50,000	\$ 50,000
12995100	513009	OVERTIME TRAINING	\$ 10,170	\$ 12,967	\$ 11,353	\$ 5,948	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
12995100	514002	DIFFERENTIAL SHIFT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12995100	515000	HOLIDAY PAY	\$ 9,842	\$ 11,821	\$ 13,515	\$ 4,735	\$ 18,910	\$ 18,910	\$ 18,910	\$ 18,910
12995100	519001	STIPEND LONGEVITY	\$ -	\$ -	\$ -	\$ -	\$ -			
12995100	519012	STIPEND UNIFORM ALLOWANCE	\$ -	\$ -	\$ -	\$ -	\$ -			
12995100	519016	STIPEND PCS CERTIFICATION	\$ -	\$ -	\$ -	\$ -	\$ -			
12995100	519020	SICK-LEAVE BUYBACK	\$ -	\$ 2,279	\$ -	\$ -	\$ -			
12995100	519023	STIPEND-PAID ABSENCE	\$ -	\$ -	\$ 4,916	\$ 2,750	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
		Total Salaries	\$ 611,496	\$ 619,885	\$ 622,036	\$ 261,073	\$ 731,933	\$ 734,506	\$ 709,506	\$ 709,506
12995700	530016	PROF & TECH ED & TRAINING	\$ 3,203	\$ 4,702	\$ 5,355	\$ 2,795	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
		Total Expenses	\$ 3,203	\$ 4,702	\$ 5,355	\$ 2,795	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
		Total 299 DISPATCHERS	\$ 614,700	\$ 624,587	\$ 627,391	\$ 263,868	\$ 741,933	\$ 744,506	\$ 719,506	\$ 719,506

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
13025700	532000	REGIONAL SCHOOL ASSESSMENTS	\$ 2,695,273	\$ 3,339,047	\$ 3,484,557	\$ 1,697,978	\$ 3,606,462	\$ 3,560,000	\$ 3,560,000	\$ 3,560,000
Total 302 REGIONAL SCHOOL			\$ 2,695,273	\$ 3,339,047	\$ 3,484,557	\$ 1,697,978	\$ 3,606,462	\$ 3,560,000	\$ 3,560,000	\$ 3,560,000

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
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DEPARTMENT OF PUBLIC WORKS

ADMINISTRATION DIVISION - SALARIES

14105100	511000	SALARIES & WAGES FULL TIME	\$218,816	\$268,841	\$275,226	\$91,861	\$282,199	\$285,967	\$285,967	\$285,967
14105100	512000	TEMPORARY POSITIONS	\$34,497	\$29,185	\$38,809	\$35,429	\$35,000	\$35,000	\$35,000	\$35,000
14105100	513000	OVERTIME GENERAL	\$15,857	\$1,091	\$37	\$296	\$-	\$1,000	\$1,000	\$1,000
14105100	514001	DIFFERENTIAL POSITION UPGRADE	\$45	\$292	\$447	\$-	\$700	\$700	\$700	\$700
14105100	514004	DIFFERENTIAL EMERGENCY DUTY	\$-	\$15,000	\$15,000	\$6,900	\$15,600	\$15,600	\$15,600	\$15,600
14105100	519001	STIPEND LONGEVITY	\$2,450	\$1,050	\$1,050	\$-	\$1,050	\$-	\$-	\$-
14105100	519012	STIPEND UNIFORM ALLOWANCE	\$600	\$600	\$600	\$-	\$600	\$1,200	\$600	\$600
14105100	519002	STIPEND-MICROSOFT CERTIFICATE	\$-	\$2,981	\$-	\$-	\$-	\$5,000	\$5,000	\$5,000
14105100	519022	SICK-LEAVE BUYBACK	\$15,870	\$-	\$-	\$-	\$-	\$15,131	\$15,131	\$15,131
Total DPW Administration Division Salaries			\$288,136	\$319,040	\$331,169	\$134,485	\$335,149	\$359,598	\$358,998	\$358,998

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
FORESTRY DIVISION - SALARIES										
12945100	511000	SALARIES & WAGES FULL TIME	\$ 102,788	\$ 104,678	\$ 110,900	\$ 48,961	\$ 108,555	\$ 107,776	\$ 107,776	\$ 107,776
12945100	513000	OVERTIME GENERAL	\$ 8,764	\$ 12,626	\$ 15,100	\$ 7,831	\$ 15,000	\$ 18,000	\$ 15,000	\$ 15,000
12945100	514001	DIFFERENTIAL POSITION UPGRADE	\$ 421	\$ 290	\$ 277	\$ 319	\$ 550	\$ 550	\$ 550	\$ 550
12945100	519000	STIPEND GENERAL	\$ -	\$ 3,000	\$ 2,700	\$ 1,194	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700
12945100	519001	STIPEND LONGEVITY	\$ 1,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12945100	519003	EDUCATIONAL INCENTIVE	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
12945100	519012	STIPEND UNIFORM ALLOWANCE	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
12945100	519013	STIPEND - CELL PHONE ALLOWANCE	\$ 540	\$ 540	\$ 540	\$ 225	\$ 540	\$ 540	\$ 540	\$ 540
Total DPW Forestry Division Salaries			\$ 117,412	\$ 124,334	\$ 132,717	\$ 61,731	\$ 130,545	\$ 132,766	\$ 129,766	\$ 129,766

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
HIGHWAY DIVISION - SALARIES										
14205100	511000	SALARIES & WAGES FULL TIME	\$ 84,781	\$ 182,078	\$ 183,155	\$ 53,105	\$ 247,550	\$ 241,281	\$ 241,281	\$ 241,281
14205100	513000	OVERTIME GENERAL	\$ 27,390	\$ 32,381	\$ 33,812	\$ 15,574	\$ 35,000	\$ 40,000	\$ 35,000	\$ 35,000
14205100	514001	DIFFERENTIAL POSITION UPGRADE	\$ -	\$ -	\$ 252	\$ 3,361	\$ 600	\$ 600	\$ 600	\$ 600
14205100	519001	STIPEND LONGEVITY	\$ 1,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14205100	519003	EDUCATIONAL INCENTIVE	\$ 2,000	\$ 2,000	\$ 4,000	\$ 3,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
14205100	519012	STIPEND UNIFORM ALLOWANCE	\$ 1,200	\$ 1,200	\$ 2,400	\$ 1,800	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
14205100	519013	STIPEND - CELL PHONE ALLOWANCE	\$ 540	\$ 540	\$ 540	\$ 225	\$ 540	\$ 540	\$ 540	\$ 540
Total DPW Highway Division Salaries			\$ 117,811	\$ 218,199	\$ 224,159	\$ 77,065	\$ 291,690	\$ 290,421	\$ 285,421	\$ 285,421

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
SNOW AND ICE DIVISION - SALARIES										
14235100	513000	OVERTIME GENERAL	\$ 113,418	\$ 187,051	\$ 78,411	\$ 4,173	\$ 20,000	\$ 126,295	\$ 20,000	\$ 20,000
14235100	513099	OVERTIME ACT OF GOD	\$ -	\$ 27,922	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total DPW Snow and Ice Division Salaries			\$ 113,418	\$ 214,973	\$ 78,411	\$ 4,173	\$ 20,000	\$ 126,295	\$ 20,000	\$ 20,000

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
MOTOR POOL DIVISION - SALARIES										
14255100	511000	SALARIES & WAGES FULL TIME	\$ 53,146	\$ 55,990	\$ 58,467	\$ 25,909	\$ 57,556	\$ 57,116	\$ 57,116	\$ 57,116
14255100	513000	OVERTIME GENERAL	\$ 1,357	\$ 880	\$ 2,511	\$ 335	\$ 4,000	\$ 3,000	\$ 3,000	\$ 3,000
14255100	519001	STIPEND LONGEVITY	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14255100	519003	EDUCATIONAL INCENTIVE	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
14255100	519012	STIPEND UNIFORM ALLOWANCE	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
Total DPW Motor Pool Division Salaries			\$ 56,902	\$ 58,470	\$ 62,578	\$ 27,844	\$ 63,156	\$ 61,716	\$ 61,716	\$ 61,716

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
WASTE COLLECTION AND DISPOSAL - SALARIES										
14305100	511000	SALARIES & WAGES FULL TIME	\$ 50,354	\$ 53,098	\$ 55,674	\$ 24,855	\$ 54,663	\$ 54,216	\$ 54,216	\$ 54,216
14305100	511001	SALARIES & WAGES PART TIME	\$ 13,025	\$ 13,195	\$ 14,658	\$ 6,620	\$ 14,895	\$ 14,838	\$ 14,838	\$ 14,838
14305100	513000	OVERTIME GENERAL	\$ 4,902	\$ 3,213	\$ 3,325	\$ 1,694	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
14305100	519001	STIPEND LONGEVITY	\$ 850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14305100	519012	STIPEND UNIFORM ALLOWANCE	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
14305100	519015	STIPEND - AUTO ALLOWANCE	\$ -	\$ 4,600	\$ 5,160	\$ 2,150	\$ 5,160	\$ 5,160	\$ 5,160	\$ 5,160
14305100	519022	STIPEND-MICROSOFT CERTIFICATE	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Total DPW Waste Collection and Disposal Salaries			\$ 69,731	\$ 74,706	\$ 79,416	\$ 35,918	\$ 82,818	\$ 82,314	\$ 82,314	\$ 82,314

TOWN OF SAUGUS FISCAL YEAR 2018 PRELIMINARY BUDGET BOARD OF SELECTMEN RECOMMENDATION										
ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION

CEMETERY DIVISION - SALARIES

14915100	511000	SALARIES & WAGES FULL TIME	\$ 139,890	\$ 161,077	\$ 176,043	\$ 23,748	\$ 167,629	\$ 157,845	\$ 157,845	\$ 157,845
14915100	511001	SALARIES & WAGES PART TIME	\$ 19,815	\$ 21,560	\$ 22,991	\$ 10,254	\$ 23,274	\$ 23,184	\$ 23,184	\$ 23,184
14915100	513000	OVERTIME GENERAL	\$ 11,055	\$ 7,450	\$ 3,714	\$ 4,844	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
14915100	514001	DIFFERENTIAL POSITION UPGRADE	\$ 199	\$ -	\$ 327	\$ 1,296	\$ 500	\$ 500	\$ 500	\$ 500
14915100	519001	STIPEND LONGEVITY	\$ 2,950	\$ 900	\$ 950	\$ 950	\$ 950	\$ 950	\$ 950	\$ 950
14915100	519003	EDUCATIONAL INCENTIVE	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
14915100	519012	STIPEND UNIFORM ALLOWANCE	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,200	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
14915100	519020	SICK-LEAVE BUYBACK	\$ 3,750	\$ 19,358	\$ -	\$ 22,699	\$ 20,824	\$ -	\$ -	\$ -
Total DPW Cemetery Division Salaries			\$ 179,460	\$ 212,145	\$ 206,825	\$ 65,991	\$ 225,977	\$ 195,279	\$ 195,279	\$ 195,279

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
PARKS DIVISION - SALARIES										
16505100	511000	SALARIES & WAGES FULL TIME	\$ 103,908	\$ 104,435	\$ 65,012	\$ 25,886	\$ 101,551	\$ 100,825	\$ 100,826	\$ 100,826
16505100	514001	DIFFERENTIAL POSITION UPGRADE	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 400	\$ 400	\$ 400
16505100	519001	STIPEND LONGEVITY	\$ 1,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16505100	519003	EDUCATIONAL INCENTIVE	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000
16505100	519012	STIPEND UNIFORM ALLOWANCE	\$ 1,200	\$ 1,200	\$ 1,200	\$ 600	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
16505100	519013	STIPEND - CELL PHONE ALLOWANCE	\$ 540	\$ 540	\$ 540	\$ 225	\$ 540	\$ 540	\$ 540	\$ 540
Total DPW Parks Division Salaries			\$ 108,248	\$ 107,175	\$ 67,752	\$ 27,711	\$ 104,691	\$ 104,965	\$ 104,966	\$ 104,966
TOTAL DEPARTMENT OF PUBLIC WORKS SALARIES			\$ 1,051,118	\$ 1,329,043	\$ 1,183,028	\$ 434,919	\$ 1,254,026	\$ 1,353,354	\$ 1,238,460	\$ 1,238,460

TOWN OF SAUGUS FISCAL YEAR 2018 PRELIMINARY BUDGET BOARD OF SELECTMEN RECOMMENDATION										
ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION

DEPARTMENT OF PUBLIC WORKS - EXPENSES

ADMINISTRATION DIVISION - EXPENSES

14105700	524005	REP & MAINT OFFICE EQUIPMENT	\$ 558	\$ 514	\$ 581	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
14105700	530014	PROF & TECH ADVERTISING	\$ 817	\$ -	\$ -	\$ -	\$ 550	\$ 550	\$ 550	\$ 550
14105700	538002	OTHR PURCHASED SERV PRNT/REPRO	\$ 1,141	\$ 122	\$ 851	\$ 24	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
14105700	542001	SUPPLIES OFFICE	\$ 1,356	\$ 1,200	\$ 1,645	\$ 534	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
14105700	558005	OTHER SUPPLIES UNIFORM-EQUIP	\$ -	\$ 276	\$ 540	\$ -	\$ 1,340	\$ 1,340	\$ 1,340	\$ 1,340
14105700	573000	OTHR EXP DUES & MEMBERSHIPS	\$ 188	\$ 698	\$ 1,525	\$ 286	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
14105700	578005	OUI LICENSES & PERMITS	\$ 552	\$ 1,074	\$ 50	\$ 60	\$ 700	\$ 700	\$ 700	\$ 700
14107800	578005	OCI LICENSES & PERMITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total DPW Administration Division Expenses			\$ 4,612	\$ 3,883	\$ 5,191	\$ 904	\$ 10,090	\$ 10,090	\$ 10,090	\$ 10,090

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
FORESTRY DIVISION - EXPENSES										
12945700	524008	REP & MAINT EQUIPMENT	\$ 508	\$ 948	\$ 7,448	\$ 7,850	\$ 15,000	\$ 15,000	\$ 10,000	\$ 10,000
12945700	524012	REP & MAINT ROTARIES	\$ -	\$ -	\$ 318	\$ -	\$ 2,000	\$ 2,000	\$ 1,000	\$ 1,000
12945700	530001	PROF & TECH GENERAL	\$ 20,018	\$ 21,162	\$ 17,450	\$ 17,870	\$ 20,000	\$ 40,000	\$ 40,000	\$ 40,000
12945700	546001	SUPPLIES GROUNDS KEEPING	\$ 3,689	\$ 2,359	\$ 6,599	\$ 880	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
12945700	548001	SUPPLIES MOTOR FUEL & LUBE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12945700	573000	OTHR EXP DUES & MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total DPW Forestry Division Expenses			\$ 24,215	\$ 24,470	\$ 31,815	\$ 26,600	\$ 44,000	\$ 64,000	\$ 58,000	\$ 58,000

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
HIGHWAY DIVISION - EXPENSES										
14205700	524013	REP & MAINT TRAFFIC CONTROL EQ	\$ 17,865	\$ 12,505	\$ 14,638	\$ 2,856	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500
14205700	524014	REP & MAINT STREET PAVING	\$ 129,132	\$ 115,368	\$ 173,444	\$ 66,822	\$ 165,000	\$ 180,000	\$ 165,000	\$ 165,000
14205700	524015	REP & MAINT SIDEWALKS	\$ 5,767	\$ 20,372	\$ 30,898	\$ 22,609	\$ 25,000	\$ 50,000	\$ 25,000	\$ 25,000
14205700	524016	REP & MAINT SIGNS & POSTS	\$ 4,752	\$ 6,823	\$ 9,291	\$ 8,278	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
14205700	524017	REP & MAINT SIDEWALK MRK-LINE	\$ 31,815	\$ 12,556	\$ 41,988	\$ 3,401	\$ 50,000	\$ 60,000	\$ 50,000	\$ 50,000
14205700	524018	REP & MAINT ST SWEEP-RDWY CLN	\$ 31,987	\$ 25,879	\$ 41,396	\$ -	\$ 60,000	\$ 120,000	\$ 120,000	\$ 120,000
14205700	524019	REP & MAINT GUARDRAILS	\$ 6,682	\$ 7,887	\$ 11,313	\$ 4,420	\$ 15,000	\$ 30,000	\$ 15,000	\$ 15,000
14205700	524020	REP & MAINT CATCH BASINS	\$ 20,899	\$ 8,789	\$ 22,538	\$ 27,333	\$ 40,000	\$ 50,000	\$ 40,000	\$ 40,000
14205700	524021	REP & MAINT DUMP	\$ 13,835	\$ 27,492	\$ 18,666	\$ 12,415	\$ 34,000	\$ 34,000	\$ 30,000	\$ 30,000
14205700	524026	REP & MAINT LAWN	\$ -	\$ 28,091	\$ 1,100	\$ -	\$ -	\$ -	\$ -	\$ -
14205700	530011	PROF & TECH LANDFILL MONITOR	\$ -	\$ 17,626	\$ 28,327	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
14205700	548001	SUPPLIES MOTOR FUEL & LUBE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14205700	548002	SUPPLIES VEHICLE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14205700	553001	SUPPLIES PUBLIC WORKS A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14205700	571000	OTHR EXP IN-STATE TRAVEL EXP	\$ 600	\$ -	\$ 92	\$ -	\$ -	\$ -	\$ -	\$ -
14205700	530014	PROF & TECH ADVERTISING	\$ 179	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14205700	578001	OTHER CLASSIFIED ITEMS MISC	\$ -	\$ 682	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14205700	530001	PROF & TECH GENERAL	\$ 27,774	\$ 6,900	\$ -	\$ 4,060	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
Total DPW Highway Division Expenses			\$ 291,287	\$ 290,970	\$ 393,691	\$ 152,193	\$ 487,500	\$ 622,500	\$ 543,500	\$ 543,500

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
SNOW AND ICE DIVISION - EXPENSES										
14235700	529007	BLIZZARD JAN 2015 CONTRACTORS	\$ -	\$ 249,012	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14235700	548001	SUPPLIES MOTOR FUEL & LUBE	\$ -	\$ 13,035	\$ 853	\$ -	\$ -	\$ -	\$ -	\$ -
14235700	529002	OTHR PROP RELATED SNOW REMOVAL	\$ 990,043	\$ 1,517,941	\$ 338,448	\$ 52,057	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000
Total DPW Snow and Ice Division Expenses			\$ 990,043	\$ 1,779,988	\$ 339,301	\$ 52,057	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
STREETLIGHTING DIVISION										
14245700	521001	ENERGY ELECTRICITY-PUBLIC BLD	\$ 146,655	\$ 164,031	\$ 161,163	\$ 90,102	\$ 175,000	\$ 225,000	\$ 175,000	\$ 175,000
14245700	521003	ENERGY ELECTRICITY-ST LIGHTING		\$ 95,485	\$ 113,206	\$ 42,884	\$ 150,000	\$ 150,000	\$ 125,000	\$ 125,000
14245700	521003	ENERGY ELECTRICITY-ST LIGHT REPAIR & MAINT	\$ 331,446	\$ 269,418	\$ 344,726	\$ 149,490	\$ 225,000	\$ 400,000	\$ 350,000	\$ 350,000
		Total DPW Streetlighting Division Expenses	\$ 478,101	\$ 528,934	\$ 619,096	\$ 282,476	\$ 550,000	\$ 775,000	\$ 650,000	\$ 650,000

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
MOTOR VEHICLE MAINTENANCE DIVISION - EXPENSES										
14255700	524006	REP & MAINT VEHICLES	\$ -	\$ 151	\$ 141	\$ -	\$ -	\$ -	\$ -	\$ -
14255700	548001	SUPPLIES MOTOR FUEL & LUBE	\$ 6,151	\$ 4,298	\$ 1,734	\$ 1,741	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
14255700	548002	SUPPLIES VEHICLE	\$ 535	\$ 664	\$ 859	\$ -	\$ -	\$ -	\$ -	\$ -
14257123	548001	SUPPLIES MOTOR FUEL & LUBE	\$ 785	\$ 210	\$ 411	\$ 316	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
14257171	524006	REP & MAINT VEHICLES	\$ 626	\$ -	\$ 35	\$ -	\$ 750	\$ 750	\$ 750	\$ 750
14257171	548001	SUPPLIES MOTOR FUEL & LUBE	\$ 630	\$ 316	\$ 206	\$ 232	\$ 500	\$ 500	\$ 500	\$ 500
14257199	524006	REP & MAINT VEHICLES	\$ 9,199	\$ 305	\$ 518	\$ 289	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
14257199	548002	SUPPLIES VEHICLE	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
14257241	524006	REP & MAINT VEHICLES	\$ 3,672	\$ 231	\$ 1,950	\$ 815	\$ 750	\$ 2,000	\$ 2,000	\$ 2,000
14257241	548001	SUPPLIES MOTOR FUEL & LUBE	\$ 2,422	\$ 2,299	\$ 1,513	\$ 810	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
14257241	548002	SUPPLIES VEHICLE	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
14257291	524006	REP & MAINT VEHICLES	\$ 1,697	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
14257291	548001	SUPPLIES MOTOR FUEL & LUBE	\$ 4,515	\$ 227	\$ 71	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
14257292	524006	REP & MAINT VEHICLES	\$ 2,224	\$ 2,730	\$ 1,784	\$ 639	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
14257292	548001	SUPPLIES MOTOR FUEL & LUBE	\$ 2,174	\$ 2,736	\$ 1,619	\$ 878	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,750
14257292	548002	SUPPLIES VEHICLE	\$ -	\$ 132	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
14257294	548001	SUPPLIES MOTOR FUEL & LUBE	\$ 13,666	\$ 7,730	\$ 5,354	\$ 1,526	\$ 20,000	\$ 20,000	\$ 15,000	\$ 15,000
14257294	548002	SUPPLIES VEHICLE	\$ -	\$ 1,351	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
14257294	524006	REP & MAINT VEHICLES	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 7,500	\$ 7,500
14257410	524006	REP & MAINT VEHICLES	\$ 2,927	\$ -	\$ 1,201	\$ 2,136	\$ 3,549	\$ 5,000	\$ 3,550	\$ 3,550
14257410	548001	SUPPLIES MOTOR FUEL & LUBE	\$ 3,898	\$ 8,695	\$ 4,470	\$ 2,620	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
14257420	524006	REP & MAINT VEHICLES	\$ 35,482	\$ 32,742	\$ 26,339	\$ 11,503	\$ 40,000	\$ 50,000	\$ 40,000	\$ 40,000

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
14257420	548001	SUPPLIES MOTOR FUEL & LUBE	\$ 31,341	\$ 21,791	\$ 10,649	\$ 3,225	\$ 46,500	\$ 46,500	\$ 46,500	\$ 46,500
14257420	548002	SUPPLIES VEHICLE	\$ -	\$ 2,554	\$ 207	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
14257430	524006	REP & MAINT VEHICLES	\$ -	\$ 375	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
14257430	548001	SUPPLIES MOTOR FUEL & LUBE	\$ 1,105	\$ 715	\$ 291	\$ 392	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
14257491	524006	REP & MAINT VEHICLES	\$ 356	\$ 2,070	\$ 3,755	\$ 553	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
14257491	548001	SUPPLIES MOTOR FUEL & LUBE	\$ 5,352	\$ 4,555	\$ 2,050	\$ 1,332	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
14257491	548002	SUPPLIES VEHICLE	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
14257492	524006	REP & MAINT VEHICLES	\$ 1,979	\$ 13,208	\$ 9,832	\$ 930	\$ 7,500	\$ 7,000	\$ 7,000	\$ 7,000
14257492	548001	SUPPLIES MOTOR FUEL & LUBE	\$ 8,819	\$ 7,891	\$ 5,852	\$ 2,045	\$ 11,800	\$ 11,800	\$ 11,800	\$ 11,800
14257492	548002	SUPPLIES VEHICLE	\$ 106	\$ 2,092	\$ 203	\$ 52	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
14257541	548002	SUPPLIES VEHICLE	\$ 233	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14257541	524006	REP & MAINT VEHICLES	\$ 178	\$ 125	\$ 1,064	\$ 6	\$ 500	\$ 500	\$ 500	\$ 500
14257210	548001	SUPPLIES MOTOR FUEL & LUBE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14257220	548001	SUPPLIES MOTOR FUEL & LUBE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14257420	524008	REP & MAINT EQUIPMENT	\$ -	\$ -	\$ 2,860	\$ 1,689	\$ -	\$ -	\$ -	\$ -
14257631	524006	REP & MAINT VEHICLES	\$ -	\$ -	\$ 493	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
14257650	548001	SUPPLIES MOTOR FUEL & LUBE	\$ 4,480	\$ 6,526	\$ 2,820	\$ 1,270	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
14257650	524006	REP & MAINT VEHICLES			\$ 1,991	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Total DPW Motor Vehicle Maint Division - Expenses			\$ 144,551	\$ 126,716	\$ 90,270	\$ 35,001	\$ 196,599	\$ 213,800	\$ 194,850	\$ 194,850

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
WASTE COLLECTION AND DISPOSAL - EXPENSES										
14305700	524005	REP & MAINT OFFICE EQUIPMENT	\$ 190	\$ 297	\$ 188	\$ -	\$ 400	\$ 400	\$ 400	\$ 400
14305700	529003	OTHR PROP RELATED RUBBISH HAUL	\$ 651,350	\$ 677,300	\$ 728,488	\$ 314,950	\$ 755,000	\$ 775,000	\$ 775,000	\$ 775,000
14305700	529004	OTHR PROP RELATED RUBBISH DISP	\$ 606,882	\$ 576,885	\$ 488,024	\$ 283,301	\$ 575,000	\$ 608,500	\$ 608,500	\$ 608,500
14305700	529005	OTHR PROP RELATED HAZ WSTE REM	\$ 9,051	\$ 16,852	\$ 15,346	\$ 8,172	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500
14305700	530014	PROF & TECH ADVERTISING	\$ -	\$ 815	\$ -	\$ 1,420	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
14305700	530016	PROF & TECH ED & TRAINING	\$ 70	\$ -	\$ 275	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
14305700	538001	OTHR PURCHASED SERV GENERAL	\$ 28,504	\$ 12,532	\$ 29,570	\$ 29,106	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000
14305700	538002	OTHR PURCHASED SERV PRNT/REPRO	\$ 4,628	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
14305700	558001	OTHER SUPPLIES OTHER	\$ 1,805	\$ 6,900	\$ 6,875	\$ 225	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
14305700	571000	OTHR EXP IN-STATE TRAVEL EXP	\$ 4,880	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total DPW Waste Collection & Disposal Division - Exp			\$ 1,307,361	\$ 1,291,582	\$ 1,268,767	\$ 637,174	\$ 1,409,400	\$ 1,462,900	\$ 1,462,900	\$ 1,462,900

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
CEMETERY DIVISION - EXPENSES										
14915700	524008	REP & MAINT EQUIPMENT	\$ 6,767	\$ 5,875	\$ 2,621	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
14915700	538002	OTHR PURCHASED SERV PRNT/REPRO	\$ 492	\$ 112	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
14915700	542001	SUPPLIES OFFICE	\$ 403	\$ 398	\$ 498	\$ 142	\$ 500	\$ 500	\$ 500	\$ 500
14915700	546001	SUPPLIES GROUNDS KEEPING	\$ 5,363	\$ 8,130	\$ 10,743	\$ 924	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
14915700	548001	SUPPLIES MOTOR FUEL & LUBE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14915700	548002	SUPPLIES VEHICLE	\$ -	\$ 234	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ -
14915700	558001	OTHER SUPPLIES OTHER	\$ 2,551	\$ 2,769	\$ 192	\$ 16	\$ 4,100	\$ 4,100	\$ 3,950	\$ 3,950
14915700	558005	OTHER SUPPLIES UNIFORM-EQUIP	\$ -	\$ -	\$ 252	\$ 48	\$ 450	\$ 450	\$ 450	\$ 450
14915700	558012	OTHER SUPPLIES BOTANICAL	\$ 2,801	\$ 1,944	\$ 2,796	\$ 980	\$ 3,000	\$ 3,000	\$ 2,500	\$ 2,500
14915700	570001	OCE GENERAL	\$ -	\$ 240	\$ 616	\$ -	\$ -	\$ -	\$ -	\$ -
14915700	573000	OTHR EXP DUES & MEMBERSHIPS	\$ -	\$ -	\$ 69	\$ -	\$ 150	\$ 300	\$ 300	\$ 300
14915700	578005	OCI LICENSES & PERMITS	\$ 989	\$ 260	\$ 159	\$ -	\$ -	\$ 500	\$ 500	\$ 500
14915700	578099	OCI ENCUMB CARRY FORWARD	\$ -	\$ 806	\$ -	\$ 253	\$ -	\$ -	\$ -	\$ -
14917491	585001	CAPITAL OUTLAY EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14917800	524008	REP & MAINT EQUIPMENT	\$ -	\$ 119	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total DPW Cemetery Division Expenses			\$ 19,366	\$ 20,886	\$ 17,986	\$ 2,364	\$ 15,700	\$ 16,350	\$ 15,700	\$ 15,700

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
PARKS DIVISION - EXPENSES										
16505700	524009	REP & MAINT FENCE & HOT-TOP	\$ 4,485	\$ 200	\$ 2,600	\$ 2,500	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
16505700	524010	REP & MAINT PLAYGROUNDS	\$ 4,700	\$ 27,486	\$ 13,600	\$ 15,330	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
16505700	524011	REP & MAINT FIELDS	\$ 12,688	\$ 9,619	\$ 94,024	\$ 72,993	\$ 102,000	\$ 113,000	\$ 113,000	\$ 113,000
16505700	524008	REP & MAINT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
16505700	530027	PROF-TECH-ENVIRONMENTAL	\$ -	\$ -	\$ 5,700	\$ -	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
		Total DPW Parks Division Expenses	\$ 21,873	\$ 37,305	\$ 115,924	\$ 90,823	\$ 183,500	\$ 199,500	\$ 199,500	\$ 199,500
		TOTAL DEPARTMENT OF PUBLIC WORKS EXPENSES	\$ 3,281,408	\$ 4,104,733	\$ 2,882,041	\$ 1,279,591	\$ 3,061,789	\$ 3,529,140	\$ 3,299,540	\$ 3,299,540

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
DEPARTMENT OF PUBLIC WORKS - CAPITAL										
14205800	584001	CAPITAL OUTLAY SITE IMPROV	\$ -	\$ -	\$ 15,550	\$ 8,700	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
14205800	585001	CAPITAL OUTLAY EQUIPMENT	\$ 4,265	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<i>Total DPW Capital Outlay</i>	<i>\$ 4,265</i>	<i>\$ -</i>	<i>\$ 15,550</i>	<i>\$ 8,700</i>	<i>\$ 35,000</i>	<i>\$ 35,000</i>	<i>\$ 35,000</i>	<i>\$ 35,000</i>
		TOTAL DEPARTMENT OF PUBLIC WORKS BUDGET	<u>\$ 4,336,791</u>	<u>\$ 5,433,776</u>	<u>\$ 4,080,619</u>	<u>\$ 1,723,209</u>	<u>\$ 4,350,815</u>	<u>\$ 4,917,494</u>	<u>\$ 4,573,000</u>	<u>\$ 4,573,000</u>

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
ENGINEERING DEPARTMENT										
14115100	511000	SALARIES & WAGES FULL TIME	\$ -	\$ -	\$ -	\$ -	\$ 75,289	\$ 75,000	\$ 75,000	\$ 75,000
		<i>Total Salaries</i>	\$ -	\$ -	\$ -	\$ -	<i>75,289</i>	<i>75,000</i>	<i>75,000</i>	<i>75,000</i>
14115700	530001	PROF & TECH GENERAL	\$ 6,280	\$ 5,600	\$ 5,880	\$ 2,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800
14115700	538002	OTHR PURCHASED SERV PRNT/REPRO	\$ 591	\$ 93	\$ 875	\$ -	\$ 200	\$ 200	\$ 200	\$ 200
14115700	542001	SUPPLIES OFFICE	\$ -	\$ 412	\$ 222	\$ -	\$ -	\$ -	\$ -	\$ -
		<i>Total Expenses</i>	\$ 6,871	\$ 6,105	\$ 6,978	\$ 2,800	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
		TOTAL 411 ENGINEERING DEPARTMENT	\$ 6,871	\$ 6,105	\$ 6,978	\$ 2,800	\$ 80,289	\$ 80,000	\$ 80,000	\$ 80,000

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
BUILDING MAINTENANCE & GROUNDS										
14921199	511001	SALARIES & WAGES PART TIME	\$ 30,153	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14921210	511001	SALARIES & WAGES PART TIME	\$ 33,364	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14921610	511001	SALARIES & WAGES PART TIME	\$ 4,498	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14921541	511000	SALARIES & WAGES FULL TIME	\$ 30,536	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14925100	511000	SALARIES & WAGES FULL TIME	\$ 208,810	\$ 328,516	\$ 371,171	\$ 162,985	\$ 381,503	\$ 368,008	\$ 368,008	\$ 368,008
14925100	511001	SALARIES & WAGES PART TIME	\$ 21,506	\$ 22,067	\$ 36,401	\$ 10,375	\$ 45,036	\$ 43,237	\$ 43,237	\$ 43,237
14925100	513000	OVERTIME GENERAL	\$ 45,709	\$ 61,921	\$ 56,468	\$ 31,256	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
14925100	514001	DIFFERENTIAL POSITION UPGRADE	\$ 258	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14925100	519001	STIPEND LONGEVITY	\$ 4,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14925100	519012	STIPEND UNIFORM ALLOWANCE	\$ 3,600	\$ 4,200	\$ 4,200	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800
14925100	519013	STIPEND - CELL PHONE ALLOWANCE	\$ 270	\$ 540	\$ 540	\$ 45	\$ 540	\$ 540	\$ 540	\$ 540
14925100	519020	SICK-LEAVE BUYBACK	\$ 14,024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries			\$ 397,477	\$ 417,243	\$ 468,779	\$ 209,461	\$ 481,879	\$ 466,585	\$ 466,585	\$ 466,585

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
14925700	521002	ENERGY HEATING-PUBLIC BLD	\$ 180,324	\$ 194,518	\$ 144,530	\$ 10,536	\$ 192,600	\$ 211,860	\$ 192,600	\$ 192,600
14925700	524001	REP & MAINT BUILDINGS-GROUNDS	\$ 1,118	\$ 1,799	\$ 96	\$ -	\$ -	\$ -	\$ -	\$ -
14925700	524003	REP & MAINT ELECTRICAL SERV	\$ 3,960	\$ 1,267	\$ 512	\$ -	\$ 5,000	\$ 5,500	\$ 3,500	\$ 3,500
14925700	524004	REP & MAINT HEATING/HVAC SERV	\$ 30,799	\$ 31,552	\$ 79,387	\$ 69,528	\$ 35,000	\$ 75,000	\$ 75,000	\$ 75,000
14925700	524022	REP & MAINT FIRE ALARMS	\$ 17,034	\$ 3,921	\$ 15,194	\$ 26,431	\$ 18,000	\$ 19,800	\$ 18,000	\$ 18,000
14925700	530016	PROF & TECH ED & TRAINING	\$ -	\$ 720	\$ 935	\$ 95	\$ -	\$ -	\$ -	\$ -
14925700	542001	SUPPLIES OFFICE	\$ 437	\$ 442	\$ 291	\$ 58	\$ 200	\$ 200	\$ 200	\$ 200
14925700	543001	SUPPLIES BLD & EQUIP R & M	\$ 1,134	\$ 16,306	\$ 11,246	\$ 3,961	\$ 2,000	\$ 2,200	\$ 2,200	\$ 2,200
14925700	545001	SUPPLIES CUSTODIAL	\$ -	\$ -	\$ 10,690	\$ 9,336	\$ -	\$ 7,500	\$ 7,500	\$ 7,500
14925700	571000	OTHR EXP IN-STATE TRAVEL EXP	\$ -	\$ -	\$ 343	\$ -	\$ -	\$ -	\$ -	\$ -
14925700	578001	OUI MISCELLANEOUS	\$ -	\$ 12,140	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14925700	578005	OCI LICENSES & PERMITS	\$ 230	\$ 190	\$ 330	\$ 550	\$ 250	\$ 250	\$ 250	\$ 250
Total Expenses			\$ 235,036	\$ 262,855	\$ 263,554	\$ 120,494	\$ 253,050	\$ 322,310	\$ 299,250	\$ 299,250

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
14927199	524001	REP & MAINT BUILDINGS-GROUNDS - TOWN HALL	\$ 50,309	\$ 16,652	\$ 70,100	\$ 43,063	\$ -	\$ -	50,000	50,000
14927210	524001	REP & MAINT BUILDINGS-GROUNDS - POLICE	\$ 22,811	\$ 58,055	\$ 23,959	\$ 7,574	\$ 91,080	\$ 100,188	40,000	40,000
14927220	524001	REP & MAINT BUILDINGS-GROUNDS - FIRE	\$ 20,447	\$ 42,785	\$ 18,804	\$ 25,772	\$ 50,280	\$ 55,308	40,000	40,000
14927221	524001	REP & MAINT BUILDINGS-GROUNDS - CENTRAL FIRE	\$ 9,214	\$ 2,420	\$ 854	\$ 2,528	\$ 6,000	\$ 6,600	4,260	4,260
14927222	524001	REP & MAINT BUILDINGS-GROUNDS - ESSEX ST FIRE	\$ 1,102	\$ 4,822	\$ 6,381	\$ 5,179	\$ 6,000	\$ 6,600	10,000	10,000
14927292	524001	REP & MAINT BUILDINGS-GROUNDS - CANINE	\$ 3,695	\$ 1,344	\$ 1,526	\$ 569	\$ 2,400	\$ 2,640	2,400	2,400
14927302	524001	REP & MAINT BUILDINGS-GROUNDS - SCHOOL	\$ 14,247	\$ -	\$ -	\$ -	\$ -	\$ -	-	-
14927310	524001	REP & MAINT BUILDINGS-GROUNDS - BALLARD SCHOOL	\$ 37,075	\$ 5,808	\$ 13,540	\$ 9,477	\$ 19,500	\$ 20,475	19,500	19,500
14927315	524001	REP & MAINT BUILDINGS-GROUNDS - EVANS SCHOOL	\$ 6,451	\$ 6,032	\$ 10,515	\$ 5,106	\$ 19,500	\$ 21,450	19,500	19,500
14927320	524001	REP & MAINT BUILDINGS-GROUNDS - LYNNHURST SCH	\$ 9,337	\$ 7,304	\$ 9,667	\$ 8,276	\$ 19,500	\$ 21,450	19,500	19,500
14927325	524001	REP & MAINT BUILDINGS-GROUNDS - OAKLANDVALE	\$ 12,584	\$ 11,840	\$ 12,964	\$ 13,476	\$ 19,500	\$ 21,450	19,500	19,500
14927330	524001	REP & MAINT BUILDINGS-GROUNDS - VETERANS SCH	\$ 50,183	\$ 29,781	\$ 39,535	\$ 20,719	\$ 52,000	\$ 57,200	52,000	52,000
14927335	524001	REP & MAINT BUILDINGS-GROUNDS - WAYBRIGHT SCH	\$ 23,905	\$ 15,877	\$ 19,155	\$ 9,220	\$ 19,500	\$ 21,450	19,500	19,500
14927340	524001	REP & MAINT BUILDINGS-GROUNDS - MIDDLE SCHOOL	\$ 12,736	\$ 37,414	\$ 39,517	\$ 16,583	\$ 32,500	\$ 34,125	32,500	32,500
14927345	524001	REP & MAINT BUILDINGS-GROUNDS - HIGH SCHOOL	\$ 56,614	\$ 68,046	\$ 82,315	\$ 57,500	\$ 65,000	\$ 74,750	65,000	65,000
14927350	524001	REP & MAINT BUILDINGS-GROUNDS - SCH ADMIN	\$ 12,513	\$ 16,104	\$ 16,372	\$ 4,035	\$ 19,500	\$ 21,450	15,000	15,000
14927441	524002	REP & MAINT SWR PUMP STATIONS	\$ -	\$ 1,841	\$ 1,418	\$ 833	\$ 4,800	\$ 5,040	2,000	2,000
14927483	524001	REP & MAINT BUILDINGS-GROUNDS - DPW	\$ 20,604	\$ 20,841	\$ 9,831	\$ 8,597	\$ 30,000	\$ 33,000	30,000	30,000
14927491	524001	REP & MAINT BUILDINGS-GROUNDS - CEMETERY	\$ 14,118	\$ 3,178	\$ 3,605	\$ 675	\$ 3,600	\$ 3,780	3,600	3,600
14927541	524001	REP & MAINT BUILDINGS-GROUNDS - SR CENTER	\$ 25,986	\$ 12,390	\$ 16,209	\$ 10,037	\$ 18,000	\$ 21,600	18,000	18,000
14927543	524001	REP & MAINT BUILDINGS-GROUNDS - ANNEX BLDG	\$ 1,806	\$ 1,709	\$ 4,095	\$ -	\$ 3,600	\$ 3,780	3,600	3,600
14927610	524001	REP & MAINT BUILDINGS-GROUNDS - LIBRARY	\$ 22,165	\$ 19,438	\$ 20,180	\$ 3,842	\$ 24,000	\$ 28,800	24,000	24,000

TOWN OF SAUGUS FISCAL YEAR 2018 PRELIMINARY BUDGET BOARD OF SELECTMEN RECOMMENDATION											
ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION	
14927631	524001	REP & MAINT BUILDINGS-GROUNDS - YOUTH & REC	\$ 4,082	\$ 7,837	\$ 5,928	\$ 1,748	\$ 9,600	\$ 11,520	\$ 9,600	\$ 9,600	
14927632	524001	REP & MAINT BUILDINGS-GROUNDS - STACKPOLE	\$ 732	\$ 956	\$ 311	\$ -	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	
14927634	524001	REP & MAINT BUILDINGS-GROUNDS - VITALE	\$ 3,446	\$ 3,620	\$ 3,547	\$ 2,857	\$ 3,600	\$ 3,960	\$ -	\$ -	
14927655	524001	REP & MAINT BUILDINGS-GROUNDS - VITALE	\$ 4,226	\$ 2,760	\$ 10,718	\$ 4,851	\$ 6,000	\$ 6,600	\$ 6,000	\$ 6,000	
Total Building Maintenance & Repair Expenses			\$ 440,388	\$ 398,853	\$ 441,047	\$ 262,518	\$ 526,660	\$ 584,416	\$ 506,660	\$ 506,660	
Total 492 PUBLIC BUILDING/PROPERTIES BUDGET			\$ 1,072,901	\$ 1,078,951	\$ 1,173,380	\$ 592,473	\$ 1,261,589	\$ 1,373,311	\$ 1,272,495	\$ 1,272,495	

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
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HEALTH DEPARTMENT

15105100	511000	SALARIES & WAGES FULL TIME	\$ 89,674	\$ 100,737	\$ 94,647	\$ 51,764	\$ 114,902	\$ 116,712	\$ 116,712	\$ 116,712
15105100	511001	SALARIES & WAGES PART TIME	\$ 34,797	\$ 35,120	\$ 31,576	\$ 14,494	\$ 35,417	\$ 33,656	\$ 33,656	\$ 33,656
15105100	511002	BOARD MEMBERS	\$ 1,350	\$ 1,200	\$ 900	\$ 183	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
15105100	513000	OVERTIME GENERAL	\$ 689	\$ 292	\$ 381	\$ 33	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
15105100	519000	STIPEND GENERAL	\$ 2,083	\$ 2,083	\$ 1,250	\$ 1,250	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
15105100	519001	STIPEND LONGEVITY	\$ 1,500	\$ 900	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -
15105100	519003	EDUCATIONAL INCENTIVE	\$ 846	\$ 1,101	\$ 2,561	\$ 20	\$ 1,259	\$ 1,259	\$ 1,259	\$ 1,259
15105100	519015	STIPEND - AUTO ALLOWANCE	\$ -	\$ 3,000	\$ 1,188	\$ 525	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
15105100	519022	STIPEND-MICROSOFT CERTIFICATE	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Total Salaries			\$ 130,938	\$ 144,432	\$ 133,403	\$ 68,270	\$ 165,578	\$ 165,627	\$ 165,627	\$ 165,627
15105700	524005	REP & MAINT OFFICE EQUIPMENT	\$ 469	\$ 341	\$ 323	\$ -	\$ 400	\$ 400	\$ 400	\$ 400
15105700	529001	OTHR PROP RELATED SERV MISC	\$ 1,313	\$ 1,855	\$ 1,855	\$ 1,886	\$ 1,856	\$ 1,856	\$ 1,856	\$ 1,856
15105700	529006	OTHR PROP RELATED RODENT CNTRL	\$ -	\$ -	\$ -	\$ 1,207	\$ 1,500	\$ 2,500	\$ 2,500	\$ 2,500
15105700	530001	PROF & TECH GENERAL	\$ 1,590	\$ 1,700	\$ 3,788	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
15105700	530008	PROF & TECH LAB ANALYSIS	\$ -	\$ -	\$ -	\$ 275	\$ 300	\$ 300	\$ 300	\$ 300
15105700	530010	PROF & TECH PHYSICIAN	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
15105700	530014	PROF & TECH ADVERTISING	\$ 94	\$ 355	\$ 492	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
15105700	530016	PROF & TECH ED & TRAINING	\$ 1,045	\$ 1,055	\$ 1,095	\$ 135	\$ 2,150	\$ 2,150	\$ 2,150	\$ 2,150
15105700	538002	OTHR PURCHASED SERV PRNT/REPRO	\$ 1,018	\$ 290	\$ 320	\$ 588	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
15105700	542001	SUPPLIES OFFICE	\$ 852	\$ 999	\$ 981	\$ 1,025	\$ 800	\$ 800	\$ 800	\$ 800

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
15105700	550001	SUPPLIES MEDICAL	\$ 300	\$ -	\$ 5,353	\$ 1,997	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400
15105700	558001	OTHER SUPPLIES OTHER	\$ 670	\$ 339	\$ 194	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
15105700	571000	OTHR EXP IN-STATE TRAVEL EXP	\$ 3,000	\$ -	\$ 565	\$ 163	\$ 500	\$ 500	\$ 500	\$ 500
15105700	573000	OTHR EXP DUES & MEMBERSHIPS	\$ 465	\$ 720	\$ 440	\$ 175	\$ 700	\$ 700	\$ 700	\$ 700
15105700	578005	OUI LICENSES & PERMITS	\$ 66	\$ 106	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
Total Expenses			\$ 12,881	\$ 9,759	\$ 17,404	\$ 7,450	\$ 27,606	\$ 28,606	\$ 28,606	\$ 28,606
Total 510 HEALTH DEPARTMENT			\$ 143,819	\$ 154,191	\$ 150,807	\$ 75,719	\$ 193,184	\$ 194,233	\$ 194,233	\$ 194,233

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
15415100	511000	SALARIES & WAGES FULL TIME	\$ 94,531	\$ 97,046	\$ 134,777	\$ 61,351	\$ 138,039	\$ 137,511	\$ 137,511	\$ 137,511
15415100	511001	SALARIES & WAGES PART TIME	\$ 101,325	\$ 113,487	\$ 81,612	\$ 35,262	\$ 87,025	\$ 86,692	\$ 86,692	\$ 86,692
15415100	519001	STIPEND LONGEVITY	\$ 2,500	\$ 2,800	\$ 2,850	\$ 2,850	\$ 2,850	\$ 2,850	\$ 2,850	\$ 2,850
		<i>Total Salaries</i>	<i>\$ 198,356</i>	<i>\$ 213,333</i>	<i>\$ 219,239</i>	<i>\$ 99,463</i>	<i>\$ 227,914</i>	<i>\$ 227,053</i>	<i>\$ 227,053</i>	<i>\$ 227,053</i>
		Total 541 SENIOR CENTER	\$ 198,356	\$ 213,333	\$ 219,239	\$ 99,463	\$ 227,914	\$ 227,053	\$ 227,053	\$ 227,053

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
VETERANS SERVICES										
15435100	511000	SALARIES & WAGES FULL TIME	\$ 18,695	\$ 18,730	\$ 18,391	\$ 8,193	\$ 20,465	\$ 20,263	\$ 20,263	\$ 20,263
15435100	519022	STIPEND-MICROSOFT CERTIFICATE	\$ -	\$ -	\$ -	\$ -	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250
		Total Salaries	\$ 18,695	\$ 18,730	\$ 18,391	\$ 8,193	\$ 21,715	\$ 21,513	\$ 21,513	\$ 21,513
15435700	530001	PROF & TECH GENERAL	\$ 37,127	\$ 41,407	\$ 42,870	\$ 22,101	\$ 44,202	\$ 53,209	\$ 53,209	\$ 53,209
15435700	542001	SUPPLIES OFFICE	\$ 830	\$ 776	\$ 551	\$ 88	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
15435700	530016	PROF & TECH ED & TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,300	\$ 3,300	\$ 3,300
15435700	558001	OTHER SUPPLIES OTHER	\$ -	\$ -	\$ 442	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
15435700	571000	OTHR EXP IN-STATE TRAVEL EXP	\$ -	\$ -	\$ 630	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
15435700	577000	VETERANS BENEFITS	\$ 282,803	\$ 328,834	\$ 313,944	\$ 113,662	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000
		Total Expenses	\$ 320,760	\$ 371,017	\$ 358,437	\$ 135,851	\$ 409,702	\$ 422,009	\$ 422,009	\$ 422,009
Total 543 VETERANS SERVICES			\$ 339,455	\$ 389,747	\$ 376,828	\$ 144,045	\$ 431,417	\$ 443,522	\$ 443,522	\$ 443,522

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
15615700	530016	PROF & TECH ED & TRAINING	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 250	\$ 250	\$ 250
15615700	538002	OTHR PURCHASED SERV PRNT/REPRO	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100
15615700	542001	SUPPLIES OFFICE	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100
15615700	558001	OTHER SUPPLIES OTHER	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
		<i>Total Expenses</i>	\$ -	\$ -	\$ -	\$ -	\$ 950	\$ 950	\$ 950	\$ 950
		Total 561 HANDICAP COMMISSION	\$ -	\$ -	\$ -	\$ -	\$ 950	\$ 950	\$ 950	\$ 950

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
FAIR HOUSING COMMISSION										
15625700	530014	PROF & TECH ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100
15625700	534001	COMMUNICATION POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100
15625700	538002	OTHR PURCHASED SERV PRNT/REPRO	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100
		<i>Total Expenses</i>	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 300	\$ 300	\$ 300
		Total 562 FAIR HOUSING COMMISSION	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 300	\$ 300	\$ 300

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
LIBRARY										
16105100	511000	SALARIES & WAGES FULL TIME	\$ 185,106	\$ 189,854	\$ 160,258	\$ 86,448	\$ 198,822	\$ 197,350	\$ 197,350	\$ 197,350
16105100	511001	SALARIES & WAGES PART TIME	\$ 166,965	\$ 217,899	\$ 251,408	\$ 109,293	\$ 255,138	\$ 261,224	\$ 261,224	\$ 261,224
16105100	519001	STIPEND LONGEVITY	\$ 1,323	\$ 1,850	\$ 1,940	\$ 1,940	\$ 954	\$ 2,335	\$ 2,335	\$ 2,335
16105100	519003	EDUCATIONAL INCENTIVE	\$ 5,207	\$ 4,891	\$ 3,505	\$ 1,584	\$ 5,393	\$ 5,342	\$ 5,342	\$ 5,342
		Total Salaries	\$ 358,601	\$ 414,494	\$ 417,111	\$ 199,265	\$ 460,307	\$ 466,251	\$ 466,251	\$ 466,251
16105700	530015	PROF & TECH TECHNOLOGY	\$ 52,036	\$ 51,775	\$ 51,827	\$ 48,783	\$ 52,400	\$ 52,400	\$ 52,400	\$ 52,400
16105700	535001	CULTURAL-RECREATIONAL PROGRAM	\$ 1,671	\$ 960	\$ 528	\$ 33	\$ 600	\$ 600	\$ 600	\$ 600
16105700	535002	CULTURAL-RECREATIONAL PROGRAM	\$ -	\$ 493	\$ 600	\$ -	\$ 600	\$ 600	\$ 600	\$ 600
16105700	535003	CULTURAL-RECREATIONAL PROGRAM	\$ 179	\$ 231	\$ 250	\$ 250	\$ 400	\$ 400	\$ 400	\$ 400
16105700	538002	OTHR PURCHASED SERV PRNT/REPRO	\$ -	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16105700	542001	SUPPLIES OFFICE	\$ 3,901	\$ 3,770	\$ 3,749	\$ 152	\$ 3,800	\$ 3,800	\$ 3,800	\$ 3,800
16105700	558001	OTHER SUPPLIES OTHER	\$ 1,475	\$ 1,585	\$ 1,593	\$ 447	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
16105700	558002	OTHER SUPPLIES PUBLICATIONS	\$ 1,227	\$ 1,791	\$ 1,407	\$ 207	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
16105700	558013	OTHER SUPPLIES BOOKS	\$ 66,354	\$ 76,355	\$ 76,835	\$ 36,218	\$ 84,792	\$ 80,792	\$ 80,792	\$ 80,792
16105700	558014	OTHER SUPPLIES LIB MATERIALS	\$ 2,926	\$ 2,936	\$ 2,999	\$ 1,103	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
		Total Expenses	\$ 129,769	\$ 139,920	\$ 139,787	\$ 87,192	\$ 148,992	\$ 144,992	\$ 144,992	\$ 144,992
		Total 610 LIBRARY	\$ 488,370	\$ 554,414	\$ 556,898	\$ 286,457	\$ 609,299	\$ 611,243	\$ 611,243	\$ 611,243

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
16315100	511000	SALARIES & WAGES FULL TIME	\$ 56,950	\$ 62,792	\$ 108,135	\$ 49,336	\$ 109,743	\$ 109,322	\$ 109,322	\$ 109,322
16315100	519001	STIPEND LONGEVITY	\$ 850	\$ 950	\$ 950	\$ 950	\$ 950	\$ 1,800	\$ 1,800	\$ 1,800
16315100	519013	STIPEND - CELL PHONE ALLOWANCE	\$ 360	\$ 540	\$ 540	\$ 225	\$ 540	\$ 540	\$ 540	\$ 540
		Total Salaries	\$ 58,160	\$ 64,282	\$ 109,625	\$ 50,511	\$ 111,233	\$ 111,662	\$ 111,662	\$ 111,662
16315700	546001	SUPPLIES GROUNDS KEEPING	\$ 121	\$ -	\$ 255	\$ -	\$ -	\$ -	\$ -	\$ -
16315700	530001	PROF & TECH GENERAL	\$ 6,467	\$ 13,137	\$ 14,339	\$ 5,358	\$ 15,600	\$ 15,600	\$ 15,600	\$ 15,600
		Total Expenses	\$ 6,588	\$ 13,137	\$ 14,594	\$ 5,358	\$ 15,600	\$ 15,600	\$ 15,600	\$ 15,600
		Total 631 RECREATION	\$ 64,748	\$ 77,419	\$ 124,219	\$ 55,869	\$ 126,833	\$ 127,262	\$ 127,262	\$ 127,262

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
16555100	511001	SALARIES & WAGES PART TIME	\$ -	\$ 4,120	\$ 4,244	\$ 1,804	\$ 4,329	\$ 4,329	\$ 4,329	\$ 4,329
		Total Salaries	\$ -	\$ 4,120	\$ 4,244	\$ 1,804	\$ 4,329	\$ 4,329	\$ 4,329	\$ 4,329
16555700	521001	ENERGY ELECTRICITY-PUBLIC BLD	\$ 10,601	\$ 10,351	\$ 7,798	\$ 4,593	\$ 9,000	\$ 9,100	\$ 9,100	\$ 9,100
16555700	524001	REP & MAINT BUILDINGS-GROUNDS	\$ 500	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
16555700	524003	REP & MAINT ELECTRICAL SERV	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
16555700	524004	REP & MAINT HEATING/HVAC SERV	\$ 500	\$ -	\$ 2,549	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
16555700	524008	REP & MAINT EQUIPMENT	\$ 500	\$ 11	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
16555700	542001	SUPPLIES OFFICE	\$ -	\$ -	\$ -	\$ -	\$ 60	\$ -	\$ -	\$ -
16555700	545001	SUPPLIES CUSTODIAL	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100
16555700	546001	SUPPLIES GROUNDS KEEPING	\$ 1,218	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
		Total Expenses	\$ 13,318	\$ 10,362	\$ 10,347	\$ 4,593	\$ 12,160	\$ 12,200	\$ 12,200	\$ 12,200
		Total 655 LOBSTERMENS LANDING	\$ 13,318	\$ 14,482	\$ 14,591	\$ 6,396	\$ 16,489	\$ 16,529	\$ 16,529	\$ 16,529

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
16925700	578011	OUI VETERANS MARKERS	\$ 1,490	\$ 1,490	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
16925700	578012	OUI CELEBRATION EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Total Expenses	\$ 1,490	\$ 1,490	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
		Total 692 CELEBRATIONS	\$ 1,490	\$ 1,490	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
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DEBT SERVICE - PRINCIPAL

17105900	591001	PRINCIPAL LTD IN DEBT LIMIT	\$ -	\$ 1,962,000	\$ 1,390,000	\$ 505,000	\$ 960,000	\$ 1,242,116	\$ 1,242,116	\$ 1,242,116
17105900	591000	PRINCIPAL LTD	\$ 1,920,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17105900	591002	PRINCIPAL LTD OUT DEBT LIMIT	\$ -	\$ 245,000	\$ 460,000	\$ 315,000	\$ 455,000	\$ 440,000	\$ 440,000	\$ 440,000
17105900	591003	PAYDOWN SHORT-TERM DEBT	\$ -	\$ 0	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Total Expenses			\$ 1,920,000	\$ 2,207,000	\$ 1,850,000	\$ 820,000	\$ 1,515,000	\$ 1,682,116	\$ 1,682,116	\$ 1,682,116
Total 710 RETIREMENT DEBT PRINCIPAL			\$ 1,920,000	\$ 2,207,000	\$ 1,850,000	\$ 820,000	\$ 1,515,000	\$ 1,682,116	\$ 1,682,116	\$ 1,682,116

DEBT SERVICE - INTEREST

17515900	591501	INTEREST LTD IN DEBT LIMIT	\$ -	\$ 545,502	\$ 266,164	\$ 116,322	\$ 222,544	\$ 410,649	\$ 410,649	\$ 410,649
17515900	591500	INTEREST LTD	\$ 193,053	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17515900	591502	INTEREST LTD OUT DEBT LIMIT	\$ -	\$ 497,697	\$ 403,269	\$ 196,150	\$ 386,000	\$ 367,325	\$ 367,325	\$ 367,325
Total Expenses			\$ 193,053	\$ 1,043,198	\$ 669,433	\$ 312,472	\$ 608,544	\$ 777,974	\$ 777,974	\$ 777,974
Total 751 INTEREST ON LTD			\$ 193,053	\$ 1,043,198	\$ 669,433	\$ 312,472	\$ 608,544	\$ 777,974	\$ 777,974	\$ 777,974
17525900	592500	INTEREST STD	\$ 175,889	\$ 13,493	\$ 6,247	\$ 14,290	\$ 65,000	\$ 38,006	\$ 38,006	\$ 38,006
Total Expenses			\$ 175,889	\$ 13,493	\$ 6,247	\$ 14,290	\$ 65,000	\$ 38,006	\$ 38,006	\$ 38,006
Total 752 INTEREST ON STD			\$ 175,889	\$ 13,493	\$ 6,247	\$ 14,290	\$ 65,000	\$ 38,006	\$ 38,006	\$ 38,006

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
19100000	517000	EMPLOYEE BENEFITS RETIREMENT	\$ 4,685,798	\$ 5,065,202	\$ 5,506,865	\$ 2,967,750	\$ 5,935,500	\$ 6,484,329	\$ 6,484,329	\$ 6,484,329
19100000	517001	EMPLOYEE BENEFITS WORKERS COMP	\$ 214,467	\$ 115,898	\$ 136,167	\$ 32,225	\$ 86,500	\$ 80,000	\$ 80,000	\$ 80,000
19100000	517002	EMPLOYEE BENEFITS WORKERS COMP SCHOOL	\$ -	\$ 150,000	\$ 185,000	\$ 129,832	\$ 259,350	\$ 240,000	\$ 240,000	\$ 240,000
19100000	517003	EMPLOYEE BENEFITS UNEMPLOYMENT	\$ 38,946	\$ 98,727	\$ 122,681	\$ 47,768	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
19100000	517004	EMPLOYEE BENEFITS HEALTH	\$ 10,091,971	\$ 10,366,872	\$ 11,246,048	\$ 5,292,779	\$ 12,376,155	\$ 13,615,000	\$ 13,615,000	\$ 13,615,000
19100000	517005	EMPLOYEE BENEFITS MED-RET P&F	\$ 274,214	\$ 307,999	\$ 139,867	\$ 19,841	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000
19100000	517006	EMPLOYEE BENEFITS LIFE	\$ 31,517	\$ 33,596	\$ 30,975	\$ 18,745	\$ 50,000	\$ 36,000	\$ 36,000	\$ 36,000
19100000	517007	EMPLOYEE BENEFITS MEDICARE	\$ 513,817	\$ 567,882	\$ 562,934	\$ 220,809	\$ 575,000	\$ 600,000	\$ 600,000	\$ 600,000
19100000	578001	OTHER CLASSIFIED ITEMS MISC	\$ -	\$ 450	\$ 3,406	\$ 5,742	\$ -	\$ -	\$ -	\$ -
Total Expenses			\$ 15,850,730	\$ 16,706,625	\$ 17,933,942	\$ 8,735,491	\$ 19,597,505	\$ 21,370,329	\$ 21,370,329	\$ 21,370,329
Total 910 EMPLOYEE BENEFITS			\$ 15,850,730	\$ 16,706,625	\$ 17,933,942	\$ 8,735,491	\$ 19,597,505	\$ 21,370,329	\$ 21,370,329	\$ 21,370,329

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
19405100	511000	SALARIES & WAGES FULL TIME	\$ 72,871	\$ 105,948	\$ 109,613	\$ 49,226	\$ 111,183	\$ 110,334	\$ 110,334	\$ 110,334
19405100	519000	STIPEND GENERAL	\$ 1,920	\$ 4,920	\$ 4,670	\$ 2,300	\$ 4,920	\$ 4,920	\$ 4,920	\$ 4,920
19405100	519001	STIPEND LONGEVITY	\$ 800	\$ 950	\$ 950	\$ 950	\$ 950	\$ 950	\$ 950	\$ 950
		<i>Total Salaries</i>	<i>\$ 75,591</i>	<i>\$ 111,818</i>	<i>\$ 115,233</i>	<i>\$ 52,476</i>	<i>\$ 117,053</i>	<i>\$ 116,204</i>	<i>\$ 116,204</i>	<i>\$ 116,204</i>
		Total 940 RETIREMENT BOARD	\$ 75,591	\$ 111,818	\$ 115,233	\$ 52,476	\$ 117,053	\$ 116,204	\$ 116,204	\$ 116,204

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
19450000	530001	PROF & TECH GENERAL	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19455700	574001	INS PREMIUMS LIABILITY	\$ 180,970	\$ 132,073	\$ 179,621	\$ 102,891	\$ 66,500	\$ -	\$ -	\$ -
19450000	574002	INS PREMIUMS FLOOD	\$ 6,955	\$ 7,221	\$ 8,515	\$ -	\$ 9,300	\$ 10,000	\$ 10,000	\$ 10,000
19450000	574003	INS PREMIUMS AUTO TOWN	\$ 122,392	\$ 125,283	\$ 136,586	\$ 75,156	\$ 150,110	\$ 139,500	\$ 139,500	\$ 139,500
19450000	574004	INS PREMIUMS AUTO SCHOOL	\$ 5,016	\$ 5,400	\$ 20,361	\$ 1,814	\$ 11,300	\$ 10,500	\$ 10,500	\$ 10,500
19450000	574005	INS PREMIUMS PROPERTY TOWN	\$ 50,245	\$ 35,729	\$ -	\$ 34,958	\$ 64,550	\$ 120,000	\$ 120,000	\$ 120,000
19450000	574006	INS PREMIUMS PROPERTY SCHOOL	\$ 133,216	\$ 143,000	\$ 178,949	\$ -	\$ 150,600	\$ 280,000	\$ 280,000	\$ 280,000
19450000	574007	INS PREMIUMS GEN LBLTY TOWN	\$ 80,214	\$ 72,125	\$ 83,029	\$ 82,951	\$ 113,900	\$ 65,000	\$ 65,000	\$ 65,000
19450000	574008	INS PREMIUMS GEN LBLTY SCHOOL	\$ 51,219	\$ 55,000	\$ 58,800	\$ 147,923	\$ 108,500	\$ 40,000	\$ 40,000	\$ 40,000
19450000	574010	INS LIABILITY PREM - SCHOOL	\$ -	\$ 34,475	\$ 36,930	\$ 840	\$ 52,300	\$ 4,000	\$ 4,000	\$ 4,000
Total Expenses			\$ 630,227	\$ 610,506	\$ 702,791	\$ 446,533	\$ 727,060	\$ 669,000	\$ 669,000	\$ 669,000
Total 945 OTHER INSURANCE			\$ 630,227	\$ 610,506	\$ 702,791	\$ 446,533	\$ 727,060	\$ 669,000	\$ 669,000	\$ 669,000

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.21.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
19905960	596200	TRANSFER SPECIAL REVENUE FUND	\$28,000		\$46,800	\$-	\$-	\$-	\$-	-
19905960	596800	TRANSFER TRUST FUND	\$-	\$-	\$150,000	\$-	\$-			
19905960	596600	TRANSFER STABILIZATION FUND	\$1,150,000	\$904,778	\$1,500,000	\$-	\$-	\$-	\$-	-
		Total Transfers	\$1,178,000	\$904,778	\$1,696,800	\$-	\$-	\$-	\$-	-
Total 990 TRAN OTHER FINANCING S/U			\$1,178,000	\$904,778	\$1,696,800	\$-	\$-	\$-	\$-	-
GRAND TOTAL			\$42,453,096	\$46,043,837	\$46,919,593	\$22,014,353	\$49,025,689	\$52,210,264	\$51,491,960	\$51,491,960

TOWN OF SAUGUS FISCAL YEAR 2018 PRELIMINARY BUDGET BOARD OF SELECTMEN RECOMMENDATION										
ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 06.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.31.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION

61005100	511000	SALARIES & WAGES FULL TIME	\$151,165	\$159,190	\$165,745	\$76,729	\$212,464	\$210,957	\$210,957	\$210,957
61005100	511001	SALARIES & WAGES PART TIME	\$22,050	\$23,547	\$24,358	\$22,485	\$24,002	\$23,828	\$23,828	\$23,828
61005100	513000	OVERTIME GENERAL	\$48,869	\$57,964	\$63,132	\$42,331	\$62,500	\$65,000	\$65,000	\$65,000
61005100	514001	DIFFERENTIAL POSITION UPGRADE	\$3,225	-		-	-	-	-	-
61005100	514002	DIFFERENTIAL SHIFT	\$538	\$342	\$558	\$660	\$550	\$550	\$550	\$550
61005100	514003	DIFFERENTIAL LICENSE	\$7,531	\$4,531	\$4,531	\$2,004	\$5,000	\$4,532	\$4,532	\$4,532
61005100	519003	EDUCATIONAL INCENTIVE	\$-	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
61005100	519012	STIPEND UNIFORM ALLOWANCE	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
61005100	519022	STIPEND-MICROSOFT CERTIFICATE	\$-	\$-	\$-	\$-	\$1,250	\$1,250	\$1,250	\$1,250
TOTAL SALARIES			\$235,177	\$250,375	\$263,125	\$149,009	\$310,566	\$310,917	\$310,917	\$310,917

TOWN OF SAUGUS FISCAL YEAR 2018 PRELIMINARY BUDGET BOARD OF SELECTMEN RECOMMENDATION										
ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 06.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.31.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION

61005700	521001	ENERGY ELECTRICITY-PUBLIC BLD	\$ 107,098	\$ 83,960	\$ 121,898	\$ 56,245	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
61005700	524002	REP & MAINT SWR PUMP STATIONS	\$ 19,772	\$ 94,132	\$ 65,212	\$ 79,569	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000
61005700	524006	REP & MAINT VEHICLES	\$ 10,113	\$ 9,296	\$ 11,265	\$ 3,374	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
61005700	524008	REP & MAINT EQUIPMENT	\$ -	\$ -	\$ 145	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
61005700	524025	REP & MAINT SEWER SYSTEMS	\$ 135,742	\$ 125,774	\$ 125,781	\$ 128,831	\$ 363,000	\$ 363,000	\$ 363,000	\$ 363,000
61005700	530001	PROF & TECH GENERAL	\$ -	\$ 16,074	\$ 10,959	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
61005700	530006	PROF & TECH LEGAL & LITIGATION	\$ 14,719	\$ 11,100	\$ 9,172	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
61005700	530014	PROF & TECH ADVERTISING	\$ 1,016	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
61005700	530015	PROF & TECH TECHNOLOGY	\$ 1,134	\$ 1,560	\$ 1,364	\$ 1,305	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
61005700	530026	PROF & TECH SWR SERV CLEANING	\$ -	\$ 8,800	\$ 26,527	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
61005700	534001	COMMUNICATION POSTAGE	\$ 11,641	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
61005700	534002	COMMUNICATION TELEPHONE	\$ 520	\$ 462	\$ 462	\$ 210	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
61005700	538002	OTHER PURCHASED SER-PRINT/REPRO	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
61005700	548001	SUPPLIES MOTOR FUEL & LUBE	\$ 10,475	\$ 9,432	\$ 4,706	\$ 2,976	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
61005700	571000	OTHR EXP IN-STATE TRAVEL EXP	\$ 200	\$ 59	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
61005700	573000	OTHR EXP DUES & MEMBERSHIPS	\$ -	\$ 1,100	\$ 96	\$ 105	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
61005700	577008	O&M EXPENSE (SEGR)	\$ 1,258,165	\$ 1,279,357	\$ 1,329,787	\$ 347,523	\$ 1,410,000	\$ 1,390,000	\$ 1,390,000	\$ 1,390,000
61005700	577009	RAILROAD EASEMENTS (SEGR)	\$ 350	\$ 1,218	\$ 1,533	\$ 1,218	\$ 3,000	\$ 4,000	\$ 4,000	\$ 4,000
61005700	578001	OTHER CLASSIFIED ITEMS MISC	\$ -	\$ 7,939	\$ 28,414	\$ 9,427	\$ 27,350	\$ 27,350	\$ 27,350	\$ 27,350
TOTAL EXPENSES			\$ 1,570,944	\$ 1,650,264	\$ 1,737,322	\$ 630,783	\$ 2,206,850	\$ 2,187,850	\$ 2,187,850	\$ 2,187,850

TOWN OF SAUGUS FISCAL YEAR 2018 PRELIMINARY BUDGET BOARD OF SELECTMEN RECOMMENDATION										
ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 06.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.31.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION

61005800	585001	CAPITAL OUTLAY EQUIPMENT	\$ 4,265	\$ 24,957	\$ 11,772	\$ -	\$ 62,000	\$ 62,000	\$ 62,000	\$ 62,000
		TOTAL CAPITAL OUTLAY	\$ 4,265	\$ 24,957	\$ 11,772	\$ -	\$ 62,000	\$ 62,000	\$ 62,000	\$ 62,000
61005900	591001	PRINCIPAL LTD IN DEBT LIMIT	\$ 911,028	\$ 887,501	\$ 993,462	\$ 522,408	\$ 1,026,092	\$ 1,156,326	\$ 1,156,326	\$ 1,156,326
61005900	591500	INTEREST LTD	\$ 246,062	\$ 371,802	\$ 361,362	\$ 182,039	\$ 361,777	\$ 416,966	\$ 416,966	\$ 416,966
61005900	591503	BOND ANTICIPATION NOTE	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
61005900	592500	INTEREST STD	\$ 70,182	\$ 9,891	\$ 1,893	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
		TOTAL DEBT SERVICE	\$ 1,227,273	\$ 1,269,194	\$ 1,356,717	\$ 704,447	\$ 1,409,869	\$ 1,595,292	\$ 1,595,292	\$ 1,595,292
61005960	596100	TRANSFER GENERAL FUND	\$ 358,342	\$ 371,433	\$ 448,189	\$ 524,354	\$ 524,354	\$ 542,398	\$ 542,398	\$ 542,398
		TRANSFER OPEB FUND	\$ -	\$ -	\$ -	\$ 27,000	\$ 27,000	\$ 29,000	\$ 29,000	\$ 29,000
		TOTAL TRANSFERS	\$ 358,342	\$ 371,433	\$ 448,189	\$ 551,354	\$ 551,354	\$ 571,398	\$ 571,398	\$ 571,398
		TOTAL SEWER ENTERPRISE FUND BUDGET	\$ 3,396,001	\$ 3,566,224	\$ 3,817,124	\$ 2,035,593	\$ 4,540,639	\$ 4,727,457	\$ 4,727,457	\$ 4,727,457

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.31.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
62005100	511000	SALARIES & WAGES FULL TIME	\$ 189,344	\$ 198,745	\$ 205,952	\$ 96,407	\$ 205,642	\$ 203,159	\$ 203,159	\$ 203,159
62005100	511001	SALARIES & WAGES PART TIME	\$ 22,049	\$ 22,959	\$ 23,928	\$ -	\$ 24,002	\$ 23,828	\$ 23,828	\$ 23,828
62005100	513000	OVERTIME GENERAL	\$ 49,215	\$ 51,793	\$ 46,695	\$ 22,156	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
62005100	514001	DIFFERENTIAL POSITION UPGRADE	\$ 3,044	\$ 66	\$ -	\$ 119	\$ 600	\$ 600	\$ 600	\$ 600
62005100	514002	DIFFERENTIAL SHIFT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
62005100	514003	DIFFERENTIAL LICENSE	\$ 6,500	\$ 3,500	\$ 3,500	\$ 1,548	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
62005100	519002	CAREER INCENTIVE	\$ -	\$ -	\$ -	\$ -	\$ -			
62005100	519003	EDUCATION INCENTIVE	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
62005100	519012	STIPEND UNIFORM ALLOWANCE	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
62005100	519013	STIPEND - CELL PHONE ALLOWANCE	\$ 840	\$ 840	\$ 840	\$ 300	\$ 840	\$ 840	\$ 840	\$ 840
62005100	519022	STIPEND-MICROSOFT CERTIFICATE	\$ -	\$ -	\$ -	\$ -	\$ 3,750	\$ 3,750	\$ 3,750	\$ 3,750
		TOTAL SALARIES	\$ 273,391	\$ 283,303	\$ 286,315	\$ 125,930	\$ 318,734	\$ 316,076	\$ 316,076	\$ 316,076

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.31.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
62005700	530001	PROF & TECH GENERAL	\$ -	\$ 12,251	\$ 10,125	\$ -	\$ 8,249	\$ 8,000	\$ 8,000	\$ 8,000
62005700	524006	REP & MAINT VEHICLES	\$ 11,251	\$ 21,474	\$ 19,918	\$ 5,080	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
62005700	524007	REP & MAINT COMMUNICATION EQ	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
62005700	524008	REP & MAINT EQUIPMENT	\$ -	\$ -	\$ 145	\$ -	\$ -	\$ -	\$ -	\$ -
62005700	524009	REP & MAINT FENCE & HOT-TOP	\$ 9,495	\$ 18,671	\$ 20,516	\$ 380	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
62005700	524023	REP & MAINT METERS	\$ 580	\$ -	\$ 4,407	\$ -	\$ 8,000	\$ 10,000	\$ 10,000	\$ 10,000
62005700	524024	REP & MAINT WATER SYSTEM	\$ 347,702	\$ 381,919	\$ 204,805	\$ 124,533	\$ 435,000	\$ 435,000	\$ 435,000	\$ 435,000
62005700	530005	PROF & TECH LABOR RELATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
62005700	530006	PROF & TECH LEGAL & LITIGATION	\$ 2,200	\$ 2,100	\$ 1,800	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
62005700	530008	PROF & TECH LAB ANALYSIS	\$ 8,833	\$ 8,049	\$ 8,398	\$ -	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
62005700	530014	PROF & TECH ADVERTISING	\$ 434	\$ 327	\$ -	\$ -	\$ 1,350	\$ 1,350	\$ 1,350	\$ 1,350
62005700	530015	PROF & TECH TECHNOLOGY	\$ 3,032	\$ 3,232	\$ 3,413	\$ 2,295	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
62005700	534001	COMMUNICATION POSTAGE	\$ 5,998	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
62005700	534003	COMMUNICATION CELL PHONE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
62005700	542001	SUPPLIES OFFICE	\$ 492	\$ -	\$ -	\$ -	\$ 300	\$ 300	\$ 300	\$ 300
62005700	548001	SUPPLIES MOTOR FUEL & LUBE	\$ 21,418	\$ 17,181	\$ 9,334	\$ 3,960	\$ 35,300	\$ 35,300	\$ 35,300	\$ 35,300
62005700	569001	MWRA ASSESSMENT	\$ 2,963,455	\$ 3,202,440	\$ 3,645,083	\$ 1,846,445	\$ 3,800,000	\$ 4,180,000	\$ 4,180,000	\$ 4,180,000
62005700	573000	OTHR EXP DUES & MEMBERSHIPS	\$ -	\$ 210	\$ 642	\$ 240	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
TOTAL EXPENSES			\$ 3,374,889	\$ 3,667,853	\$ 3,928,587	\$ 1,982,932	\$ 4,383,199	\$ 4,764,950	\$ 4,764,950	\$ 4,764,950

TOWN OF SAUGUS
FISCAL YEAR 2018 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ORG CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2014 ACTUAL AS OF 6.30.14	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 12.31.16	FISCAL YEAR 2017 REVISED BUDGET	FISCAL YEAR 2018 DEPARTMENT REQUEST	FISCAL YEAR 2018 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2018 BOARD OF SELECTMEN RECOMMENDATION
62005800	585001	CAPITAL OUTLAY EQUIPMENT	\$ 23,329	\$ 36,743	\$ 40,162	\$ 29,220	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
		TOTAL CAPITAL OUTLAY	\$ 23,329	\$ 36,743	\$ 40,162	\$ 29,220	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
62005900	592500	INTEREST STD	\$ 14,471	\$ -	\$ -	\$ 3,599	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
62005900	591001	PRINCIPAL LTD IN DEBT LIMIT	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
62005900	591002	PRINCIPAL LTD OUT DEBT LIMIT	\$ 935,326	\$ 1,027,166	\$ 908,085	\$ 935,019	\$ 985,020	\$ 814,438	\$ 814,438	\$ 814,438
62005900	591502	INTEREST LTD OUT DEBT LIMIT	\$ -	\$ 186,334	\$ 106,922	\$ 14,309	\$ 114,832	\$ 121,491	\$ 121,491	\$ 121,491
62005900	591500	INTEREST LTD	\$ 49,119	\$ 400	\$ 17,359	\$ 43,956	\$ -	\$ 11,381	\$ 11,381	\$ 11,381
		TOTAL DEBT SERVICE	\$ 998,916	\$ 1,213,899	\$ 1,182,366	\$ 996,884	\$ 1,099,852	\$ 982,310	\$ 982,310	\$ 982,310
62005960	596100	TRANSFER GENERAL FUND	\$ 401,234	\$ 413,914	\$ 467,431	\$ 472,664	\$ 472,664	\$ 472,509	\$ 472,509	\$ 472,509
		TRANSFER OPEB FUND	\$ -	\$ -	\$ -	\$ 61,000	\$ 61,000	\$ 64,000	\$ 64,000	\$ 64,000
		TOTAL TRANSFERS	\$ 401,234	\$ 413,914	\$ 467,431	\$ 533,664	\$ 533,664	\$ 536,509	\$ 536,509	\$ 536,509
		TOTAL WATER ENTERPRISE FUND BUDGET	\$ 5,071,760	\$ 5,615,713	\$ 5,904,862	\$ 3,668,631	\$ 6,420,449	\$ 6,684,845	\$ 6,684,845	\$ 6,684,845