

TOWN OF SAUGUS
PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION
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TOWN MEETING MODERATOR

OUI MISCELLANEOUS	\$	-	\$	1	\$	-	\$	-	\$	1	\$	1	\$	1	\$	1
Total 114 TOWN MEETING MODERATOR	\$	-	\$	-	\$	-	\$	-	\$	1	\$	1	\$	1	\$	1

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BOARD OF SELECTMEN								
SALARIES & WAGES PART TIME	\$ 24,542	\$ 24,883	\$ 24,897	\$ 11,404	\$ 30,729	\$ 30,729	\$ 31,951	\$ 31,951
BOARD MEMBERS	\$ 8,781	\$ 9,200	\$ 14,200	\$ 5,917	\$ 14,200	\$ 14,200	\$ 16,700	\$ 16,700
Total Salaries	\$ 33,323	\$ 34,083	\$ 39,097	\$ 17,321	\$ 44,929	\$ 44,929	\$ 48,651	\$ 48,651
REP & MAINT OFFICE EQUIPMENT	\$ -	\$ 32	\$ -	\$ -	\$ 300	\$ 300	\$ 300	\$ 300
PROF & TECH ADVERTISING	\$ 1,034	\$ 294	\$ 506	\$ 285	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
OTHR PURCHASED SERV PRNT/REPRO	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ 200
SUPPLIES OFFICE	\$ 225	\$ 456	\$ 647	\$ 196	\$ 950	\$ 950	\$ 950	\$ 950
OTHR EXP DUES & MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ 625	\$ 625	\$ 625	\$ 625
OUI MISCELLANEOUS	\$ 2,648	\$ 4,790	\$ 3,412	\$ 860	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Total Expenses	\$ 3,908	\$ 5,572	\$ 4,565	\$ 1,341	\$ 6,075	\$ 6,075	\$ 6,075	\$ 6,075
Total 122 BOARD OF SELECTMEN	\$ 37,231	\$ 39,655	\$ 43,662	\$ 18,662	\$ 51,004	\$ 51,004	\$ 54,726	\$ 54,726

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TOWN MANAGER

SALARIES & WAGES FULL TIME	\$	192,190	\$	221,354	\$	248,582	\$	148,183	\$	238,873	\$	322,035	\$	322,035	\$	322,035
TEMPORARY POSITIONS	\$	676	\$	3,543	\$	9,038	\$	1,950	\$	25,000	\$	25,000	\$	25,000	\$	25,000
DIFFERENTIAL POSITION UPGRADE	\$	-	\$	1,227	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
STIPEND LONGEVITY	\$	1,900	\$	1,900	\$	1,950	\$	2,800	\$	1,950	\$	1,800	\$	1,800	\$	1,800
STIPEND - CELL PHONE ALLOWANCE	\$	-	\$	1,200	\$	960	\$	400	\$	-	\$	-	\$	-	\$	-
EDUCATIONAL INCENTIVE	\$	8,437	\$	8,345	\$	8,986	\$	3,570	\$	9,031	\$	11,776	\$	11,776	\$	11,776
SICK-LEAVE BUYBACK	\$	-	\$	-	\$	-	\$	-	\$	11,380	\$	11,380	\$	11,380	\$	11,380
Total Salaries	\$	203,202	\$	237,569	\$	269,517	\$	156,903	\$	286,234	\$	371,991	\$	371,991	\$	371,991
REP & MAINT OFFICE EQUIPMENT	\$	1,760	\$	-	\$	180	\$	-	\$	2,000	\$	2,000	\$	2,000	\$	2,000
PROF & TECH GENERAL	\$	87,975	\$	125,739	\$	132,755	\$	59,791	\$	136,000	\$	136,000	\$	136,000	\$	136,000
PROF & TECH SHORE ED COLLAB	\$	11,434	\$	7,852	\$	3,617	\$	4,205	\$	12,000	\$	12,000	\$	12,000	\$	12,000
PROF & TECH LANDFILL MONITOR	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
PROF & TECH ADVERTISING	\$	-	\$	-	\$	250	\$	-	\$	-	\$	-	\$	-	\$	-
PROF & TECH TECHNOLOGY	\$	6	\$	-	\$	2,102	\$	186	\$	-	\$	-	\$	-	\$	-
PROF & TECH ED & TRAINING	\$	725	\$	10,668	\$	894	\$	-	\$	1,500	\$	1,500	\$	1,500	\$	1,500
COMMUNICATION POSTAGE	\$	67,408	\$	73,934	\$	79,373	\$	30,478	\$	78,000	\$	78,000	\$	78,000	\$	78,000
COMMUNICATION TELEPHONE	\$	78,423	\$	73,583	\$	88,963	\$	38,646	\$	92,000	\$	92,000	\$	92,000	\$	92,000
OTHR PURCHASED SERV PRNT/REPRO	\$	797	\$	-	\$	156	\$	-	\$	3,600	\$	3,600	\$	3,600	\$	3,600
SUPPLIES OFFICE	\$	10,539	\$	4,136	\$	4,466	\$	2,323	\$	700	\$	700	\$	700	\$	700
OTHR EXP DUES & MEMBERSHIPS	\$	5,875	\$	5,965	\$	5,960	\$	6,242	\$	7,000	\$	7,000	\$	7,000	\$	7,000
OTHR EXP IN-STATE TRAVEL EXP	\$	28	\$	67	\$	-	\$	53	\$	-	\$	-	\$	-	\$	-
OUI CELEBRATION EXPENSES	\$	189	\$	321	\$	877	\$	701	\$	-	\$	-	\$	-	\$	-

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OUI MISCELLANEOUS	\$ 5,657	\$ 6,006	\$ 6,115	\$ 1,885	\$ 7,900	\$ 7,900	\$ 7,900	\$ 7,900			
OUI MTNG & EE RECOG EXPENSE	\$ 433	\$ 52	\$ 357	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000			
PROF & TECH GENERAL	\$ 2,498	\$ -	\$ 2,260	\$ 5,242	\$ -	\$ -	\$ -	\$ -			
PROF & TECH GENERAL	\$ 579	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
PROF & TECH GENERAL	\$ 950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
<i>Total Expenses</i>	<i>\$ 275,277</i>	<i>\$ 308,325</i>	<i>\$ 328,325</i>	<i>\$ 149,751</i>	<i>\$ 342,700</i>	<i>\$ 342,700</i>	<i>\$ 342,700</i>	<i>\$ 342,700</i>			
Total 123 TOWN MANAGERS OFFICE	\$ 478,479	\$ 545,894	\$ 597,842	\$ 306,654	\$ 628,934	\$ 714,691	\$ 714,691	\$ 714,691			

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FINANCE COMMITTEE								
SALARIES & WAGES PART TIME	\$ 3,095	\$ 2,554	<u>\$ 1,784</u>	\$ 240	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
FINANCE COMMITTEE MEMBERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Salaries</i>	<i>\$ 3,095</i>	<i>\$ 2,554</i>	<i>\$ 1,784</i>	<i>\$ 240</i>	<i>\$ 5,000</i>	<i>\$ 5,000</i>	<i>\$ 5,000</i>	<i>\$ 5,000</i>
OUI MISCELLANEOUS	\$ -	\$ 333	\$ -	\$ 345	\$ -			
RESERVE FUND TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<i>Total Expenses</i>	<i>\$ -</i>	<i>\$ 333</i>	<i>\$ -</i>	<i>\$ 345</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>
Total 131 FINANCE COMMITTEE	\$ 3,095	\$ 2,887	\$ 1,784	\$ 585	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000

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SALARIES & WAGES FULL TIME	\$ 283,927	\$ 243,456	\$ 275,868	\$ 138,185	\$ 295,618	\$ 306,090	\$ 310,503	\$ 310,503
OVERTIME GENERAL	\$ 255	\$ -	\$ 117	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
STIPEND LONGEVITY	\$ 900	\$ 900	\$ 950	\$ 950	\$ 950	\$ 950	\$ 950	\$ 950
EDUCATIONAL INCENTIVE	\$ 2,467	\$ 2,949	\$ 3,784	\$ 2,406	\$ 5,153	\$ 6,414	\$ 6,414	\$ 6,414
STIPEND - CELL PHONE ALLOWANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 540	\$ 540	\$ 540
SICK-LEAVE BUYBACK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,218	\$ 21,218	\$ 21,218
STIPEND-MICROSOFT CERTIFICATE	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,500	\$ -	\$ -	\$ -
Total Salaries	\$ 287,548	\$ 247,305	\$ 280,719	\$ 143,541	\$ 306,721	\$ 337,712	\$ 342,125	\$ 342,125
REP & MAINT OFFICE EQUIPMENT	\$ -	\$ 120	\$ 895	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
PROF & TECH GENERAL	\$ 180,129	\$ 106,409	\$ 72,702	\$ 23,478	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000
ADVERTISING	\$ 5,502	\$ 4,060	\$ 791	\$ 1,561	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
PROF & TECH ED & TRAINING	\$ 2,841	\$ 3,006	\$ 5,179	\$ 150	\$ 7,750	\$ 7,750	\$ 7,750	\$ 7,750
OTHR PURCHASED SERV PRNT/REPRO	\$ 825	\$ 866	\$ 2,264	\$ 1,077	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750
SUPPLIES OFFICE	\$ 2,241	\$ 2,139	\$ 1,893	\$ 598	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,750
OTHR EXP IN-STATE TRAVEL EXP	\$ 63	\$ 1,119	\$ 4,272	\$ 17	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
OTHR EXP DUES & MEMBERSHIPS	\$ 455	\$ 685	\$ 500	\$ 430	\$ 500	\$ 500	\$ 500	\$ 500
Total Expenses	\$ 192,056	\$ 118,404	\$ 88,495	\$ 27,310	\$ 150,750	\$ 150,750	\$ 150,750	\$ 150,750
Total 135 ACCOUNTING	\$ 479,605	\$ 365,709	\$ 369,214	\$ 170,852	\$ 457,471	\$ 488,462	\$ 492,875	\$ 492,875

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ASSESSORS

SALARIES & WAGES FULL TIME	\$	160,975	\$	169,890	\$	178,145	\$	87,999	\$	185,899	\$	227,656	\$	230,231	\$	230,231
BOARD MEMBERS	\$	2,298	\$	1,750	\$	1,583	\$	417	\$	3,000	\$	3,000	\$	3,000	\$	3,000
OVERTIME GENERAL	\$	5,148	\$	168	\$	2,162	\$	1,071	\$	2,000	\$	2,000	\$	2,000	\$	2,000
DIFFERENTIAL POSITION UPGRADE	\$	-	\$	352	\$	224	\$	79	\$	430	\$	430	\$	430	\$	430
STIPEND GENERAL-AUTO	\$	1,375	\$	1,500	\$	750	\$	750	\$	1,500	\$	1,500	\$	1,500	\$	1,500
STIPEND LONGEVITY	\$	850	\$	-	\$	900	\$	900	\$	900	\$	900	\$	900	\$	900
EDUCATIONAL INCENTIVE	\$	1,352	\$	1,004	\$	1,255	\$	576	\$	1,271	\$	1,391	\$	1,391	\$	1,391
STIPEND - CELL PHONE ALLOWANCE	\$	540	\$	540	\$	540	\$	225	\$	540	\$	540	\$	540		540
SICK-LEAVE BUYBACK	\$	-	\$	-	\$	-	\$	-	\$	-	\$	7,000	\$	7,000	\$	7,000
STIPEND-MICROSOFT CERTIFICATE	\$	-	\$	-	\$	-	\$	1,000	\$	2,500	\$	-	\$	-	\$	-
Total Salaries	\$	172,539	\$	175,204	\$	185,559	\$	93,017	\$	198,040	\$	244,417	\$	246,992	\$	246,992
REP & MAINT OFFICE EQUIPMENT	\$	-	\$	24	\$	2,171	\$	255	\$	2,375	\$	2,375	\$	2,375	\$	2,375
PROF & TECH PROPERTY APPRAISAL	\$	52,532	\$	92,238	\$	147,652	\$	134,200	\$	141,700	\$	141,700	\$	141,700	\$	141,700
PROF & TECH ADVERTISING	\$	-	\$	179	\$	-	\$	-	\$	150	\$	150	\$	150	\$	150
PROF & TECH TECHNOLOGY	\$	1,310	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
PROF & TECH ED & TRAINING	\$	2,567	\$	3,366	\$	2,523	\$	1,969	\$	3,000	\$	3,000	\$	3,000	\$	3,000
COMMUNICATION CELL PHONE	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
OTHR PURCHASED SERV PRNT/REPRO	\$	-	\$	62	\$	-	\$	-	\$	800	\$	800	\$	800	\$	800
OTHR PURCHASED SERV BINDING	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
OTHR PURCHASED SERV MAP REPRO	\$	-	\$	711	\$	3,786	\$	65	\$	3,000	\$	3,000	\$	3,000	\$	3,000
SUPPLIES OFFICE	\$	2,756	\$	2,080	\$	2,181	\$	403	\$	2,000	\$	2,000	\$	2,000	\$	2,000
OTHER SUPPLIES PUBLICATIONS	\$	1,140	\$	-	\$	-	\$	-	\$	600	\$	600	\$	600	\$	600

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OTHER SUPPLIES COMPUTER	\$ 310	\$ 2,375	\$ 75	\$ -	\$ 3,100	\$ 3,100	\$ 3,100	\$ 3,100	
OTHR EXP IN-STATE TRAVEL EXP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
OTHR EXP DUES & MEMBERSHIPS	\$ 3,210	\$ 970	\$ 970	\$ 555	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
Total Expenses	\$ 63,826	\$ 102,005	\$ 159,358	\$ 137,448	\$ 157,725	\$ 157,725	\$ 157,725	\$ 157,725	
Total 141 ASSESSORS	\$ 236,365	\$ 277,209	\$ 344,916	\$ 230,465	\$ 355,765	\$ 402,142	\$ 404,717	\$ 404,717	

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TREASURER/COLLECTOR

SALARIES & WAGES FULL TIME	\$	221,353	\$	233,035	\$	236,162	\$	116,419	\$	248,565	\$	264,963	\$	264,963	\$	264,963
OVERTIME GENERAL	\$	246	\$	99	\$	-	\$	-	\$	3,000	\$	3,000	\$	3,000	\$	3,000
DIFFERENTIAL POSITION UPGRADE	\$	70	\$	378	\$	377	\$	249	\$	900	\$	900	\$	900	\$	900
STIPEND LONGEVITY	\$	1,050	\$	1,050	\$	1,050	\$	1,100	\$	1,100	\$	1,100	\$	1,100	\$	1,100
EDUCATIONAL INCENTIVE	\$	5,447	\$	5,829	\$	5,901	\$	2,762	\$	6,197	\$	7,432	\$	7,432	\$	7,432
SICK-LEAVE BUYBACK	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
STIPEND-MICROSOFT CERTIFICATE	\$	-	\$	-	\$	-	\$	5,000	\$	7,500	\$	-	\$	-	\$	-
Total Salaries	\$	228,166	\$	240,391	\$	243,491	\$	125,530	\$	267,262	\$	277,395	\$	277,395	\$	277,395
REP & MAINT OFFICE EQUIPMENT	\$	990	\$	945	\$	2,341	\$	648	\$	1,000	\$	1,000	\$	1,000	\$	1,000
PROF & TECH GENERAL	\$	-	\$	7,910	\$	5,358	\$	1,780	\$	11,500	\$	11,500	\$	11,500	\$	11,500
PROF & TECH TAX TITLE & FORECL	\$	10,433	\$	17,896	\$	19,094	\$	19,534	\$	40,000	\$	50,000	\$	50,000	\$	50,000
PROF & TECH ADVERTISING	\$	2,261	\$	3,280	\$	2,662	\$	-	\$	3,500	\$	3,500	\$	3,500	\$	3,500
PROF & TECH ED & TRAINING	\$	90	\$	415	\$	6,444	\$	1,448	\$	14,500	\$	14,500	\$	14,500	\$	14,500
OTHR PURCHASED SERV PRNT/REPRO	\$	16,241	\$	23,629	\$	21,256	\$	7,124	\$	22,000	\$	22,000	\$	22,000	\$	22,000
SUPPLIES OFFICE	\$	4,429	\$	2,096	\$	1,745	\$	458	\$	1,100	\$	1,100	\$	1,100	\$	1,100
OTHR EXP IN-STATE TRAVEL EXP	\$	102	\$	424	\$	2,113	\$	123	\$	-	\$	-	\$	-	\$	-
OTHR EXP DUES & MEMBERSHIPS	\$	260	\$	200	\$	200	\$	200	\$	400	\$	400	\$	400	\$	400
OUI MISCELLANEOUS	\$	1,539	\$	-	\$	1,586	\$	-	\$	2,500	\$	2,500	\$	2,500	\$	2,500
OUI BOND FEES	\$	1,385	\$	1,785	\$	3,470	\$	100	\$	2,500	\$	2,500	\$	2,500	\$	2,500
OUI CERTIFICATION OF TOWN NOTE	\$	-	\$	300	\$	3,537	\$	2,462	\$	500	\$	500	\$	500	\$	500
OUI MTNG & EE RECOG EXPENSE	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Expenses	\$	37,730	\$	58,880	\$	69,805	\$	33,875	\$	99,500	\$	109,500	\$	109,500	\$	109,500

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Total 145 TREASURER/COLLECTOR	\$ 265,896	\$ 299,271	\$ 313,296	\$ 159,406	\$ 366,762	\$ 386,895	\$ 386,895	\$ 386,895

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LEGAL COUNSEL								
SALARIES & WAGES FULL TIME	\$ 53,631	\$ 55,417	\$ 56,188	\$ 25,543	\$ 57,749	\$ 57,750	\$ 59,482	\$ 59,482
STIPEND LONGEVITY	\$ 950	\$ 950	\$ 950	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
<i>Total Salaries</i>	<i>\$ 54,581</i>	<i>\$ 56,367</i>	<i>\$ 57,138</i>	<i>\$ 26,543</i>	<i>\$ 58,749</i>	<i>\$ 58,750</i>	<i>\$ 60,482</i>	<i>\$ 60,482</i>
PROF & TECH LABOR RELATIONS	\$ 73,198	\$ 98,435	\$ 159,573	\$ 64,815	\$ 100,000	\$ 125,000	\$ 125,000	\$ 125,000
PROF & TECH LEGAL & LITIGATION	\$ 118,574	\$ 154,838	\$ 131,141	\$ 33,653	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000
PROF & TECH SMALL CLAIMS	\$ -	\$ 1,070	\$ 522	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
OTHER SUPPLIES PUBLICATIONS	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
JUDGMENTS	\$ 32,422	\$ 60,249	\$ 112,917	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Expenses</i>	<i>\$ 224,193</i>	<i>\$ 314,592</i>	<i>\$ 404,153</i>	<i>\$ 98,467</i>	<i>\$ 266,500</i>	<i>\$ 291,500</i>	<i>\$ 291,500</i>	<i>\$ 291,500</i>
Total 151 LEGAL COUNSEL	\$ 278,775	\$ 370,959	\$ 461,291	\$ 125,010	\$ 325,249	\$ 350,250	\$ 351,982	\$ 351,982

TOWN OF SAUGUS PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET BOARD OF SELECTMEN RECOMMENDATION										
ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION		
HUMAN RESOURCES										
SALARIES & WAGES FULL TIME	\$ 124,040	\$ 85,906	\$ 102,460	\$ 59,908	\$ 135,445	\$ 141,650	\$ 143,350	\$ 143,350		
EDUCATIONAL INCENTIVE	\$ 2,060	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
STIPEND-MICROSOFT CERTIFICATE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
SICK-LEAVE BUYBACK	\$ 10,289	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Salaries	\$ 136,389	\$ 86,156	\$ 102,460	\$ 59,908	\$ 135,445	\$ 141,650	\$ 143,350	\$ 143,350		
PROF & TECH GENERAL	\$ -	\$ 29	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500		
PROF & TECH ADVERTISING	\$ -	\$ 2,582	\$ 6,481	\$ 1,667	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500		
PROF & TECH ED & TRAINING	\$ -	\$ 2,746	\$ 6,987	\$ 4,526	\$ 10,500	\$ 15,000	\$ 15,000	\$ 15,000		
SUPPLIES OFFICE	\$ -	\$ 430	\$ 342	\$ 41	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000		
OTHR PURCHASED SERV PRNT/REPRO	\$ -	\$ 87	\$ 265	\$ 200	\$ -	\$ -	\$ -	\$ -		
OTHR EXP IN-STATE TRAVEL EXP	\$ -	\$ 79	\$ 877	\$ -	\$ -	\$ -	\$ -	\$ -		
OTHR EXP DUES & MEMBERSHIPS	\$ -	\$ 3,055	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000		
Total Expenses	\$ -	\$ 9,008	\$ 14,952	\$ 6,435	\$ 20,500	\$ 25,000	\$ 25,000	\$ 25,000		
Total 152 HUMAN RESOURCES	\$ 136,389	\$ 95,164	\$ 117,412	\$ 66,343	\$ 155,945	\$ 166,650	\$ 168,350	\$ 168,350		

TOWN OF SAUGUS
PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION
INFORMATION TECHNOLOGY								
SALARIES & WAGES FULL TIME	\$ 85,292	\$ 17,592	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Salaries</i>	<i>\$ 85,292</i>	<i>\$ 17,592</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
REP & MAINT OFFICE EQUIPMENT	\$ 4,133	\$ 5,383	\$ 24,780	\$ 4,783	\$ 25,000	\$ 20,000	\$ 20,000	\$ 20,000
PROF & TECH GENERAL	\$ 80,494	\$ 1,227	\$ 5,521	\$ 6,583	\$ 10,200	\$ 7,500	\$ 7,500	\$ 7,500
PROF & TECH TECHNOLOGY	\$ 81,186	\$ 284,862	\$ 269,459	\$ 193,172	\$ 267,827	\$ 282,500	\$ 282,500	\$ 282,500
PROF & TECH ED & TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES OFFICE	\$ 901	\$ 3,912	\$ 2,556	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER SUPPLIES OTHER	\$ 513	\$ 580	\$ 8,987	\$ 14	\$ 12,000	\$ 15,000	\$ 15,000	\$ 15,000
OTHR EXP DUES & MEMBERSHIPS	\$ -	\$ 125	\$ 125	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Expenses</i>	<i>\$ 167,227</i>	<i>\$ 296,088</i>	<i>\$ 311,429</i>	<i>\$ 204,552</i>	<i>\$ 315,027</i>	<i>\$ 325,000</i>	<i>\$ 325,000</i>	<i>\$ 325,000</i>
Total 155 MANAGEMENT INFORMATION SYSTEM	\$ 252,519	\$ 313,680	\$ 311,429	\$ 204,552	\$ 315,027	\$ 325,000	\$ 325,000	\$ 325,000

TOWN OF SAUGUS
PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION
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TOWN CLERK

SALARIES & WAGES FULL TIME	\$	112,516	\$	112,059	\$	96,115	\$	37,219	\$	124,738	\$	122,764	\$	124,939	\$	124,939
BOARD MEMBERS	\$	1,542	\$	1,515	\$	1,500	\$	663	\$	1,500	\$	1,500	\$	1,500	\$	1,500
DIFFERENTIAL POSITION UPGRADE	\$	-	\$	-	\$	-	\$	-	\$	350	\$	350	\$	350	\$	350
VACATION PAY	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
STIPEND LONGEVITY	\$	950	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
EDUCATIONAL INCENTIVE	\$	803	\$	1,231	\$	735	\$	-	\$	4,007	\$	2,613	\$	2,613	\$	2,613
SICK-LEAVE BUYBACK	\$	12,139	\$	12,139	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
STIPEND-MICROSOFT CERTIFICATE	\$	-	\$	-	\$	-	\$	-	\$	2,500	\$	-	\$	-	\$	-
Total Salaries	\$	127,949	\$	126,944	\$	98,349	\$	37,883	\$	133,095	\$	127,227	\$	129,402	\$	129,402
REP & MAINT OFFICE EQUIPMENT	\$	745	\$	285	\$	358	\$	-	\$	350	\$	350	\$	350	\$	350
PROF & TECH GENERAL	\$	1,149	\$	-	\$	-	\$	886	\$	1,000	\$	1,000	\$	1,000	\$	1,000
PROF & TECH CONSTABLE	\$	480	\$	300	\$	260	\$	120	\$	600	\$	600	\$	600	\$	600
PROF & TECH TECHNOLOGY	\$	-	\$	2,473	\$	1,200	\$	1,200	\$	1,600	\$	1,600	\$	1,600	\$	1,600
PROF & TECH ED & TRAINING	\$	1,276	\$	781	\$	831	\$	314	\$	1,000	\$	1,000	\$	1,000	\$	1,000
COMMUNICATION POSTAGE	\$	-	\$	-	\$	-	\$	-	\$	-						
OTHR PURCHASED SERV GENERAL	\$	167	\$	35	\$	10	\$	-	\$	100	\$	100	\$	100	\$	100
OTHR PURCHASED SERV PRNT/REPRO	\$	903	\$	1,863	\$	747	\$	-	\$	2,000	\$	2,000	\$	2,000	\$	2,000
OTHR PURCHASED SERV BINDING	\$	145	\$	513	\$	670	\$	115	\$	800	\$	800	\$	800	\$	800
SUPPLIES OFFICE	\$	1,259	\$	885	\$	940	\$	384	\$	900	\$	1,000	\$	1,000	\$	1,000
OTHER SUPPLIES OTHER	\$	416	\$	787	\$	352	\$	-	\$	700	\$	700	\$	700	\$	700
OTHR EXP DUES & MEMBERSHIPS	\$	264	\$	325	\$	175	\$	150	\$	350	\$	350	\$	350	\$	350
OCI BOND FEES					\$	100	\$	100	\$	-	\$	100	\$	100	\$	100

TOWN OF SAUGUS PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET BOARD OF SELECTMEN RECOMMENDATION								
ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION
Total Expenses	\$ 6,805	\$ 8,247	\$ 5,644	\$ 3,268	\$ 9,400	\$ 9,600	\$ 9,600	\$ 9,600
Total 161 TOWN CLERK	\$ 134,754	\$ 135,192	\$ 103,993	\$ 41,151	\$ 142,495	\$ 136,827	\$ 139,002	\$ 139,002

TOWN OF SAUGUS
PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION
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ELECTION & REGISTRATION

SALARIES & WAGES FULL TIME	\$	47,716	\$	12,948	\$	17,775	\$	31,238	\$	48,792	\$	52,071	\$	52,071	\$	52,071
BOARD MEMBERS	\$	825	\$	875	\$	900	\$	375	\$	1,500	\$	1,500	\$	1,500	\$	1,500
STIPEND LONGEVITY	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
SICK-LEAVE BUYBACK	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TEMPORARY POSITIONS	\$	24,593	\$	33,025	\$	41,673	\$	11,392	\$	20,000	\$	25,000	\$	25,000	\$	25,000
OVERTIME GENERAL	\$	1,320	\$	210	\$	411	\$	639	\$	2,500	\$	2,500	\$	2,500	\$	2,500
OVERTIME ELECTIONS POLICE	\$	19,727	\$	14,366	\$	23,082	\$	7,822	\$	20,000	\$	25,000	\$	25,000	\$	25,000
OVERTIME ELECTIONS CUSTODIANS	\$	4,190	\$	2,961	\$	3,812	\$	1,303	\$	3,000	\$	3,500	\$	3,500	\$	3,500
EDUCATIONAL INCENTIVE	\$	3,311	\$	840	\$	-	\$	-	\$	1,935	\$	2,604	\$	2,604	\$	2,604
STIPEND-MICROSOFT CERTIFICATE	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
<i>Total Salaries</i>	\$	<i>101,681</i>	\$	<i>65,225</i>	\$	<i>87,653</i>	\$	<i>52,770</i>	\$	<i>97,727</i>	\$	<i>112,175</i>	\$	<i>112,175</i>	\$	<i>112,175</i>
REP & MAINT OFFICE EQUIPMENT	\$	6,365	\$	4,775	\$	3,030	\$	2,475	\$	7,000	\$	7,000	\$	7,000	\$	7,000
PROF & TECH GENERAL	\$	994	\$	65	\$	195	\$	65	\$	100	\$	100	\$	100	\$	100
PROF & TECH ED & TRAINING	\$	-	\$	-	\$	-	\$	336	\$	-	\$	1,000	\$	1,000	\$	1,000
COMMUNICATION POSTAGE	\$	-	\$	29	\$	-	\$	-	\$	-						
COMMUNICATION RES LIST BOOK	\$	2,500	\$	3,700	\$	3,365	\$	1,995	\$	4,000	\$	4,000	\$	4,000	\$	4,000
OTHR PURCHASED SERV GENERAL	\$	684	\$	65	\$	-	\$	-	\$	-						
OTHR PURCHASED SERV PRNT/REPRO	\$	9,559	\$	7,339	\$	7,263	\$	8,447	\$	7,500	\$	7,500	\$	7,500	\$	7,500
SUPPLIES OFFICE	\$	818	\$	1,056	\$	1,196	\$	30	\$	1,500	\$	1,500	\$	1,500	\$	1,500
SUPPLIES OFFICE-CENSUS FORMS	\$	3,796	\$	4,030	\$	5,964	\$	-	\$	4,500	\$	5,000	\$	5,000	\$	5,000
OTHER SUPPLIES OTHER	\$	723	\$	-	\$	-	\$	-	\$	95	\$	95	\$	95	\$	95
OTHR EXP IN-STATE TRAVEL EXP	\$	-	\$	-	\$	-	\$	259	\$	350	\$	500	\$	500	\$	500

TOWN OF SAUGUS PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET BOARD OF SELECTMEN RECOMMENDATION										
ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION		
OUI MISCELLANEOUS	\$ 479	\$ -	\$ -	\$ -	\$ -					
Total Expenses	\$ 25,917	\$ 21,059	\$ 21,012	\$ 13,607	\$ 25,045	\$ 26,695	\$ 26,695	\$ 26,695	\$	26,695
CAPITAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Capital Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Total 162 ELECTIONS & REGISTRATIONS	\$ 127,597	\$ 86,284	\$ 108,665	\$ 66,377	\$ 122,772	\$ 138,870	\$ 138,870	\$ 138,870	\$	138,870

TOWN OF SAUGUS PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET BOARD OF SELECTMEN RECOMMENDATION										
ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION		
CONSERVATION COMMISSION										
SALARIES & WAGES PART TIME	\$ 42,906	\$ 44,380	\$ 45,087	\$ 20,607	\$ 45,851	\$ 45,851	\$ 47,228	\$ 47,228		
Total Salaries	\$ 42,906	\$ 44,380	\$ 45,087	\$ 20,607	\$ 45,851	\$ 45,851	\$ 47,228	\$ 47,228		
REP & MAINT OFFICE EQUIPMENT	\$ 474	\$ -	\$ 654	\$ 266	\$ 800	\$ 800	\$ 800	\$ 800		
REP & MAINT VEHICLES	\$ 35	\$ 25	\$ 35	\$ -	\$ -	\$ -	\$ -	\$ -		
PROF & TECH GENERAL	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
PROF & TECH ADVERTISING	\$ 314	\$ -	\$ -	\$ -	\$ 160	\$ 160	\$ 160	\$ 160		
PROF & TECH ED & TRAINING	\$ 375	\$ 95	\$ 230	\$ -	\$ 750	\$ 750	\$ 750	\$ 750		
OTHR PURCHASED SERV PRNT/REPRO	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 400	\$ 400	\$ 400		
SUPPLIES OFFICE	\$ 299	\$ 860	\$ 745	\$ 274	\$ 500	\$ 500	\$ 500	\$ 500		
OTHER SUPPLIES OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
OTHR EXP DUES & MEMBERSHIPS	\$ 573	\$ 671	\$ 630	\$ 483	\$ 535	\$ 535	\$ 535	\$ 535		
OUI MISCELLANEOUS	\$ -	\$ 38	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
CAPITAL OUTLAY EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Expenses	\$ 2,089	\$ 1,689	\$ 2,294	\$ 1,023	\$ 3,145	\$ 3,145	\$ 3,145	\$ 3,145		
Total 171 CONSERVATION COMMISSION	\$ 44,995	\$ 46,070	\$ 47,381	\$ 21,630	\$ 48,996	\$ 48,996	\$ 50,373	\$ 50,373		

TOWN OF SAUGUS
PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION
PLANNING BOARD								
SALARIES & WAGES FULL TIME	\$ 25,138	\$ 26,948	\$ 24,888	\$ 12,439	\$ 25,777	\$ 26,485	\$ 26,485	\$ 26,485
OVERTIME GENERAL	\$ 508	\$ 831	\$ 1,291	\$ 449	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700
STIPEND LONGEVITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STIPEND-MICROSOFT CERTIFICATE	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,250	\$ -	\$ -	\$ -
Total Salaries	\$ 25,646	\$ 27,778	\$ 26,179	\$ 13,887	\$ 28,727	\$ 28,185	\$ 28,185	\$ 28,185
PROF & TECH GENERAL	\$ 7,735	\$ 7,680	\$ 8,150	\$ 3,360	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
PROF & TECH ADVERTISING	\$ 1,069	\$ 1,563	\$ 2,685	\$ 1,566	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
PROF & TECH ED & TRAINING	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
OTHR PURCHASED SERV PRNT/REPRO	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
SUPPLIES OFFICE	\$ 17	\$ 29	\$ 30	\$ 42	\$ 450	\$ 450	\$ 450	\$ 450
OTHR EXP DUES & MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ 80	\$ 80	\$ 80	\$ 80
Total Expenses	\$ 8,821	\$ 9,272	\$ 10,865	\$ 4,968	\$ 12,030	\$ 12,030	\$ 12,030	\$ 12,030
Total 175 PLANNING BOARD	\$ 34,467	\$ 37,050	\$ 37,044	\$ 18,855	\$ 40,757	\$ 40,215	\$ 40,215	\$ 40,215

TOWN OF SAUGUS
PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION
BOARD OF APPEALS								
SALARIES & WAGES PART TIME	\$ 22,309	\$ 23,087	\$ 23,181	\$ 11,682	\$ 23,879	\$ 23,879	\$ 24,596	\$ 24,596
Total Salaries	\$ 22,309	\$ 23,087	\$ 23,181	\$ 11,682	\$ 23,879	\$ 23,879	\$ 24,596	\$ 24,596
PROF & TECH ADVERTISING	\$ 3,614	\$ 3,483	\$ 3,143	\$ 361	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
SUPPLIES OFFICE	\$ 77	\$ -	\$ 30	\$ 62	\$ 200	\$ 200	\$ 200	\$ 200
OTHR EXP DUES & MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 3,691	\$ 3,483	\$ 3,173	\$ 423	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700
Total 176 ZONING BOARD OF APPEALS	\$ 26,000	\$ 26,570	\$ 26,354	\$ 12,105	\$ 27,579	\$ 27,579	\$ 28,296	\$ 28,296

TOWN OF SAUGUS PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET BOARD OF SELECTMEN RECOMMENDATION										
ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION		
DEPARTMENT OF PLANNING & ECONOMIC DEVELOPMENT										
SALARIES & WAGES FULL TIME	\$ 95,000	\$ 78,633	\$ 115,667	\$ 61,371	\$ 146,260	\$ 146,260	\$ 148,176	\$ 148,176		
STIPEND - AUTO ALLOWANCE	\$ -	\$ 388	\$ -	\$ -	\$ 600	\$ 600	\$ 600	\$ 600		
Total Salaries	\$ 95,000	\$ 79,021	\$ 115,667	\$ 61,371	\$ 146,860	\$ 146,860	\$ 148,776	\$ 148,776		
PROF & TECH GENERAL	\$ 875	\$ 9,920	\$ 13,403	\$ -	\$ 16,000	\$ 16,700	\$ 16,700	\$ 16,700		
PROF & TECH ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ 4,700	\$ 3,000	\$ 3,000	\$ 3,000		
PROF & TECH GENERAL	\$ -	\$ -	\$ -	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300		
PROF & TECH ED & TRAINING	\$ -	\$ -	\$ 75	\$ 744	\$ 5,000	\$ 6,000	\$ 6,000	\$ 6,000		
OTHR PURCHASED SERV PRNT/REPRO	\$ -	\$ -	\$ 417	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500		
SUPPLIES OFFICE	\$ 184	\$ -	\$ 188	\$ 185	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000		
OTHER SUPPLIES PUBLICATIONS	\$ -	\$ -	\$ -	\$ 161	\$ 500	\$ 500	\$ 500	\$ 500		
OTHR EXP IN-STATE TRAVEL EXP	\$ 125	\$ 75	\$ 37	\$ -	\$ 720	\$ 720	\$ 720	\$ 720		
OTHR EXP DUES & MEMBERSHIPS	\$ -	\$ -	\$ 70	\$ 353	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500		
Total Expenses	\$ 1,185	\$ 9,995	\$ 14,190	\$ 2,743	\$ 33,220	\$ 33,220	\$ 33,220	\$ 33,220		
Total 182 ECONOMIC DEVELOPMENT	\$ 96,185	\$ 89,016	\$ 129,857	\$ 64,114	\$ 180,080	\$ 180,080	\$ 181,996	\$ 181,996		

TOWN OF SAUGUS
PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION
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PUBLIC SAFETY - POLICE DEPARTMENT

SALARIES & WAGES FULL TIME	\$	3,495,979	\$	3,835,820	\$	3,861,543	\$	1,930,114	\$	4,191,084	\$	4,523,871	\$	4,526,987	\$	4,526,987
SALARIES & WAGES PART TIME	\$	27,723	\$	27,903	\$	28,942	\$	12,204	\$	49,822	\$	49,822	\$	50,430	\$	50,430
OVERTIME GENERAL	\$	742,085	\$	703,236	\$	797,045	\$	412,298	\$	750,000	\$	825,000	\$	800,000	\$	800,000
OVERTIME SPECIAL ASSIGNMENTS	\$	65,938	\$	72,559	\$	69,906	\$	30,751	\$	87,284	\$	85,490	\$	85,490	\$	85,490
OVERTIME COURT WITNESS	\$	69,021	\$	80,617	\$	73,250	\$	21,990	\$	95,000	\$	95,000	\$	95,000	\$	95,000
OVERTIME TRAINING	\$	146,014	\$	173,249	\$	169,500	\$	84,646	\$	197,130	\$	237,388	\$	237,388	\$	237,388
DIFFERENTIAL SHIFT	\$	176,550	\$	205,834	\$	185,716	\$	80,653	\$	200,000	\$	220,000	\$	195,000	\$	195,000
HOLIDAY PAY	\$	89,621	\$	92,431	\$	96,481	\$	40,951	\$	90,000	\$	100,000	\$	100,000	\$	100,000
EMPLOYEE BENEFITS RETIREMENT-MILITARY	\$	958	\$	1,395	\$	-	\$	-	\$	3,000	\$	15,980	\$	15,980	\$	15,980
STIPEND LONGEVITY	\$	850	\$	850	\$	850	\$	-	\$	850	\$	900	\$	900	\$	900
CAREER INCENTIVE	\$	423,504	\$	429,400	\$	444,105	\$	433,877	\$	443,653	\$	448,052	\$	448,052	\$	448,052
EDUCATIONAL INCENTIVE-NON QUINN	\$	-	\$	-	\$	-	\$	-	\$	53,474	\$	68,833	\$	68,833	\$	68,833
STIPEND JUVI & SFTY OFFICER	\$	2,280	\$	2,407	\$	2,407	\$	1,015	\$	2,467	\$	2,643	\$	2,643	\$	2,643
STIPEND PROSECUTOR	\$	3,669	\$	4,057	\$	4,332	\$	1,915	\$	4,441	\$	4,734	\$	4,734	\$	4,734
STIPEND SPECIAL DRUG	\$	4,720	\$	3,964	\$	5,561	\$	3,639	\$	13,417	\$	14,327	\$	14,327	\$	14,327
STIPEND MECHANIC	\$	3,420	\$	3,628	\$	1,814	\$	1,530	\$	3,719	\$	3,964	\$	3,964	\$	3,964
STIPEND UNIFORM ALLOWANCE	\$	69,166	\$	72,500	\$	71,250	\$	71,250	\$	75,000	\$	78,750	\$	78,750	\$	78,750
STIPEND SICK-LEAVE INCENTIVE	\$	26,500	\$	22,583	\$	23,250	\$	14,833	\$	25,000	\$	25,000	\$	25,000	\$	25,000
STIPEND-MICROSOFT CERTIFICATE	\$	-	\$	-	\$	-	\$	1,000	\$	2,500	\$	-	\$	-	\$	-
SICK-LEAVE BUYBACK	\$	35,156	\$	-	\$	12,934	\$	-	\$	19,002	\$	49,128	\$	49,128	\$	49,128
Total Salaries	\$	5,383,154	\$	5,732,433	\$	5,848,887	\$	3,142,667	\$	6,306,843	\$	6,848,882	\$	6,802,606	\$	6,802,606

TOWN OF SAUGUS									
PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET									
BOARD OF SELECTMEN RECOMMENDATION									
ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION	

REP & MAINT OFFICE EQUIPMENT	\$	4,107	\$	28,273	\$	24,499	\$	18,427	\$	25,352	\$	25,352	\$	25,352	\$	25,352
REP & MAINT VEHICLES	\$	56,994	\$	35,076	\$	34,303	\$	11,647	\$	40,000	\$	50,000	\$	40,000	\$	40,000
REP & MAINT COMMUNICATION EQ	\$	65,751	\$	68,480	\$	59,155	\$	26,293	\$	66,900	\$	66,900	\$	66,900	\$	66,900
REP & MAINT EQUIPMENT	\$	-	\$	767	\$	575	\$	713	\$	-	\$	1,000	\$	1,000	\$	1,000
PROF & TECH ADVERTISING	\$	-	\$	-	\$	-	\$	-	\$	250	\$	250	\$	250	\$	250
PROF & TECH TECHNOLOGY	\$	48,267	\$	59,241	\$	87,405	\$	46,511	\$	84,935	\$	93,540	\$	87,500	\$	87,500
PROF & TECH ED & TRAINING	\$	19,812	\$	23,762	\$	28,575	\$	6,679	\$	34,850	\$	36,850	\$	34,850	\$	34,850
OTHR PURCHASED SERV GENERAL	\$	-	\$	8,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
SUPPLIES OFFICE	\$	10,773	\$	10,070	\$	10,945	\$	1,859	\$	10,000	\$	10,000	\$	10,000	\$	10,000
SUPPLIES CUSTODIAL	\$	5,407	\$	4,138	\$	4,689	\$	1,528	\$	6,500	\$	6,500	\$	6,500	\$	6,500
SUPPLIES MOTOR FUEL & LUBE	\$	96,720	\$	77,013	\$	68,412	\$	15,971	\$	80,000	\$	80,000	\$	80,000	\$	80,000
SUPPLIES VEHICLE	\$	451	\$	3,021	\$	13,633	\$	6,918	\$	7,500	\$	17,500	\$	7,500	\$	7,500
OTHER SUPPLIES PRISONERS	\$	7,133	\$	4,774	\$	4,704	\$	3,155	\$	7,585	\$	7,585	\$	7,585	\$	7,585
OTHER SUPPLIES UNIFORM-EQUIP	\$	14,450	\$	24,120	\$	24,940	\$	10,504	\$	16,000	\$	16,000	\$	16,000	\$	16,000
OTHER SUPPLIES AMMUNITION	\$	25,716	\$	24,820	\$	23,093	\$	14,816	\$	26,570	\$	26,570	\$	26,570	\$	26,570
OTHER SUPPLIES NARC-OTHR EVID	\$	1,580	\$	2,657	\$	805	\$	55	\$	3,000	\$	3,000	\$	3,000	\$	3,000
OTHR EXP IN-STATE TRAVEL EXP	\$	375	\$	807	\$	647	\$	228	\$	500	\$	500	\$	500	\$	500
OTHR EXP DUES & MEMBERSHIPS	\$	5,250	\$	5,349	\$	5,469	\$	3,670	\$	6,370	\$	6,370	\$	6,370	\$	6,370
OUI GUN PERMITS	\$	-	\$	-	\$	-	\$	-	\$	500	\$	500	\$	500	\$	500
OUI MUTUAL AID	\$	4,825	\$	4,825	\$	4,825	\$	6,491	\$	7,166	\$	7,166	\$	7,166	\$	7,166
Total Expenses	\$	367,610	\$	385,191	\$	396,673	\$	175,464	\$	423,978	\$	455,583	\$	427,543	\$	427,543
CAPITAL OUTLAY EQUIPMENT	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Capital Outlay	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-

TOWN OF SAUGUS PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET BOARD OF SELECTMEN RECOMMENDATION								
ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION
Total 210 POLICE	\$ 5,750,764	\$ 6,117,623	\$ 6,245,560	\$ 3,318,131	\$ 6,730,821	\$ 7,304,465	\$ 7,230,149	\$ 7,230,149

TOWN OF SAUGUS PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET BOARD OF SELECTMEN RECOMMENDATION								
ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION

PUBLIC SAFETY - FIRE DEPARTMENT

SALARIES & WAGES FULL TIME	\$	3,085,476	\$	3,200,918	\$	3,269,343	\$	1,713,020	\$	3,836,624	\$	3,917,338	\$	3,917,338	\$	3,917,338
SALARIES & WAGES PART TIME	\$	28,683	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
SALARIES & WAGES SAFER GRANT	\$	-	\$	-	\$	68,394	\$	-	\$	-	\$	-	\$	-	\$	-
OVERTIME GENERAL	\$	328,226	\$	409,081	\$	418,543	\$	155,463	\$	500,000	\$	550,000	\$	525,000	\$	525,000
FIRE PREVENTION RETRO	\$	-	\$	-	\$	63,709	\$	80,283	\$	-	\$	-	\$	-	\$	-
OVERTIME HAZMAT 1'ST RESPOND	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
OVERTIME MUTUAL AID	\$	75,342	\$	16,658	\$	33,788	\$	11,789	\$	50,000	\$	50,000	\$	50,000	\$	50,000
OVERTIME SAFE EDUCATION	\$	4,707	\$	6,669	\$	6,192	\$	-	\$	5,000	\$	5,000	\$	5,000	\$	5,000
OVERTIME TRAINING	\$	12,009	\$	8,489	\$	22,867	\$	7,461	\$	20,000	\$	40,000	\$	40,000	\$	40,000
DIFFERENTIAL POSITION UPGRADE	\$	981	\$	1,607	\$	31	\$	-	\$	3,000	\$	3,000	\$	3,000	\$	3,000
DIFFERENTIAL SHIFT	\$	66,912	\$	67,328	\$	89,184	\$	38,540	\$	118,472	\$	122,027	\$	118,500	\$	118,500
HOLIDAY PAY	\$	-	\$	-	\$	41,631	\$	23,940	\$	40,000	\$	41,200	\$	41,200	\$	41,200
STIPEND LONGEVITY	\$	-	\$	-	\$	33,038	\$	-	\$	-	\$	-	\$	-	\$	-
CAREER INCENTIVE	\$	-	\$	-	\$	2,319	\$	-	\$	-	\$	-	\$	-	\$	-
STIPEND SPECIAL ASSIGNMENT	\$	4,000	\$	4,030	\$	2,904	\$	-	\$	-	\$	-	\$	-	\$	-
STIPEND DEFIBRILLATOR	\$	-	\$	-	\$	110,790	\$	-	\$	-	\$	-	\$	-	\$	-
STIPEND EMT CERTIFICATION	\$	-	\$	-	\$	46,507	\$	-	\$	-	\$	-	\$	-	\$	-
STIPEND UNIFORM ALLOWANCE	\$	35,200	\$	33,549	\$	40,674	\$	40,933	\$	41,600	\$	41,600	\$	41,600	\$	41,600
STIPEND - HAZMAT 1ST RESPONDER	\$	-	\$	-	\$	37,007	\$	-	\$	-	\$	-	\$	-	\$	-
SICK-LEAVE BUYBACK	\$	47,137	\$	32,722	\$	67,846	\$	67,898	\$	83,562	\$	42,925	\$	42,925	\$	42,925
STIPEND-MICROSOFT CERTIFICATE	\$	-	\$	-	\$	-	\$	1,000	\$	2,500	\$	-	\$	-	\$	-
Total Salaries	\$	3,688,672	\$	3,781,051	\$	4,354,768	\$	2,140,326	\$	4,700,758	\$	4,813,090	\$	4,784,563	\$	4,784,563

TOWN OF SAUGUS
PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION
REP & MAINT VEHICLES	\$ 38,623	\$ 48,960	\$ 44,904	\$ 28,453	\$ 40,000	\$ 60,000	\$ 45,000	\$ 45,000
REP & MAINT COMMUNICATION EQ	\$ 7,094	\$ 7,989	\$ 6,697	\$ 7,506	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
REP & MAINT EQUIPMENT	\$ 15,196	\$ 17,484	\$ 42,546	\$ 4,346	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
PROF & TECH GENERAL	\$ 500	\$ 600	\$ 225	\$ 36	\$ 600	\$ 600	\$ 600	\$ 600
PROF & TECH ADVERTISING	\$ -	\$ -	\$ 1,294	\$ -	\$ -	\$ -	\$ -	\$ -
PROF & TECH TECHNOLOGY	\$ 5,260	\$ 5,124	\$ 11,120	\$ 3,313	\$ 14,000	\$ 30,000	\$ 30,000	\$ 30,000
PROF & TECH ED & TRAINING	\$ 6,121	\$ 3,562	\$ 8,413	\$ 152	\$ 11,500	\$ 11,500	\$ 11,500	\$ 11,500
OTHR PURCHASED SERV PRNT/REPRO	\$ 2,233	\$ 3,211	\$ 1,812	\$ 1,765	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
SUPPLIES OFFICE	\$ 1,970	\$ 1,709	\$ 1,506	\$ 1,384	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
SUPPLIES CUSTODIAL	\$ 5,051	\$ 6,465	\$ 5,953	\$ 2,395	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
SUPPLIES MOTOR FUEL & LUBE	\$ 34,233	\$ 19,872	\$ 22,735	\$ 3,488	\$ 40,600	\$ 45,000	\$ 40,600	\$ 40,600
SUPPLIES MEDICAL	\$ 3,808	\$ 8,967	\$ 5,165	\$ 1,493	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
SUPPLIES OXYGEN	\$ 1,717	\$ 1,370	\$ 1,209	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
OTHER SUPPLIES UNIFORM-EQUIP	\$ 35,127	\$ 35,944	\$ 37,922	\$ 13,485	\$ 38,000	\$ 40,000	\$ 38,000	\$ 38,000
OTHER SUPPLIES TURNOUT GEAR	\$ 17,960	\$ 38,868	\$ 38,139	\$ 10,254	\$ 40,000	\$ 70,000	\$ 60,000	\$ 60,000
OTHER SUPPLIES FOREST FIRE	\$ -	\$ -	\$ -	\$ 974	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
OTHER SUPPLIES FIRE PREVENTION	\$ 1,445	\$ 704	\$ 1,372	\$ 1,277	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
OTHER SUPPLIES FOAM	\$ -	\$ -	\$ 936	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
OTHER SUPPLIES HOSES	\$ -	\$ 3,296	\$ 3,625	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
OTHR EXP IN-STATE TRAVEL EXP	\$ 6,280	\$ 1,496	\$ 759	\$ 415	\$ 1,500	\$ 2,000	\$ 1,500	\$ 1,500
OTHR EXP OUT-OF-STATE TRVL EXP	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,500	\$ 1,000	\$ 1,000
OTHR EXP DUES & MEMBERSHIPS	\$ 2,658	\$ 1,393	\$ 443	\$ 2,819	\$ 3,000	\$ 3,500	\$ 3,000	\$ 3,000
OUI SQUAD MEALS	\$ 522	\$ 289	\$ 134	\$ 279	\$ 500	\$ 500	\$ 500	\$ 500
OUI ARSON SQUAD	\$ 488	\$ 410	\$ 69	\$ 1,067	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
OUI MUTUAL AID	\$ 2,500	\$ 4,200	\$ 4,300	\$ 2,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

TOWN OF SAUGUS PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET BOARD OF SELECTMEN RECOMMENDATION									
ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION	
OUI S. A. F. E. PROGRAM	\$ -	\$ -	\$ -	\$ 14	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	
EQUIPMENT GRANT MATCH	0	\$ 15,305	\$ 695	\$ -	\$ 4,000	\$ 5,000	\$ 5,000	\$ 5,000	
Total Expenses	\$ 188,785	\$ 227,219	\$ 241,973	\$ 87,419	\$ 280,500	\$ 355,400	\$ 322,500	\$ 322,500	
Total 220 FIRE	\$ 3,877,457	\$ 4,008,270	\$ 4,596,741	\$ 2,227,745	\$ 4,981,258	\$ 5,168,490	\$ 5,107,063	\$ 5,107,063	

TOWN OF SAUGUS
PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION
CODE ENFORCEMENT - BUILDING INSPECTION								
SALARIES & WAGES FULL TIME	\$ 138,921	\$ 113,135	\$ 113,643	\$ 52,782	\$ 163,816	\$ 170,834	\$ 167,237	\$ 167,237
STIPEND LONGEVITY	\$ 900	\$ 950	\$ 950	\$ 950	\$ 950	\$ 950	\$ 950	\$ 950
STIPEND - CELL PHONE ALLOWANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STIPEND - AUTO ALLOWANCE	\$ 1,500	\$ -	\$ -	\$ -	\$ 2,400	\$ -	\$ -	\$ -
SICK-LEAVE BUYBACK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STIPEND-MICROSOFT CERTIFICATE	\$ -	\$ -	\$ -	\$ 1,000	\$ 2,500	\$ -	\$ -	\$ -
Total Salaries	\$ 141,321	\$ 114,085	\$ 114,593	\$ 54,732	\$ 169,666	\$ 171,784	\$ 168,187	\$ 168,187
REP & MAINT OFFICE EQUIPMENT	\$ 63	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
PROF & TECH ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100
PROF & TECH ED & TRAINING	\$ 259	\$ 560	\$ 415	\$ 84	\$ 750	\$ 750	\$ 750	\$ 750
OTHR PURCHASED SERV PRNT/REPRO	\$ 814	\$ 469	\$ -	\$ -	\$ 850	\$ 850	\$ 850	\$ 850
SUPPLIES OFFICE	\$ 634	\$ 498	\$ 993	\$ 276	\$ 800	\$ 800	\$ 800	\$ 800
OTHER SUPPLIES BOOKS	\$ -	\$ -	\$ -	\$ -	\$ 150	\$ 150	\$ 150	\$ 150
OTHR EXP IN-STATE TRAVEL EXP	\$ -	\$ -	\$ 8	\$ 13	\$ -	\$ -	\$ -	\$ -
OTHR EXP DUES & MEMBERSHIPS	\$ 190	\$ -	\$ -	\$ 40	\$ 130	\$ 130	\$ 130	\$ 130
OUI LICENSES & PERMITS	\$ -	\$ -	\$ -	\$ -	\$ 150	\$ 150	\$ 150	\$ 150
Total Expenses	\$ 1,959	\$ 1,527	\$ 1,416	\$ 413	\$ 3,430	\$ 3,430	\$ 3,430	\$ 3,430
Total 241 BUILDING	\$ 143,281	\$ 115,612	\$ 116,009	\$ 55,145	\$ 173,096	\$ 175,214	\$ 171,617	\$ 171,617

TOWN OF SAUGUS
PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION
CODE ENFORCEMENT - GAS AND PLUMBING INSPECTION								
SALARIES & WAGES FULL TIME	\$ 38,724	\$ 40,038	\$ 40,738	\$ 18,488	\$ 41,799	\$ 46,799	\$ 43,053	\$ 43,053
STIPEND - CELL PHONE ALLOWANCE	\$ 495	\$ 540	\$ 540	\$ 225	\$ 540	\$ 540	\$ 540	\$ 540
STIPEND - AUTO ALLOWANCE	\$ 1,425	\$ 1,380	\$ 1,380	\$ 575	\$ 1,380	\$ 1,380	\$ 1,380	\$ 1,380
<i>Total Salaries</i>	<i>\$ 40,644</i>	<i>\$ 41,958</i>	<i>\$ 42,658</i>	<i>\$ 19,288</i>	<i>\$ 43,719</i>	<i>\$ 48,719</i>	<i>\$ 44,973</i>	<i>\$ 44,973</i>
PROF & TECH ED & TRAINING	\$ 245	\$ 105	\$ 280	\$ 100	\$ 375	\$ 375	\$ 375	\$ 375
COMMUNICATION CELL PHONE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER SUPPLIES OTHER	\$ -	\$ 641	\$ -	\$ -	\$ 600	\$ 600	\$ 600	\$ 600
OTHR EXP IN-STATE TRAVEL EXP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHR EXP DUES & MEMBERSHIPS	\$ 50	\$ 130	\$ -	\$ -	\$ 120	\$ 120	\$ 120	\$ 120
<i>Total Expenses</i>	<i>\$ 295</i>	<i>\$ 876</i>	<i>\$ 280</i>	<i>\$ 100</i>	<i>\$ 1,095</i>	<i>\$ 1,095</i>	<i>\$ 1,095</i>	<i>\$ 1,095</i>
Total 243 GAS & PLUMBING INSPECTION	\$ 40,939	\$ 42,834	\$ 42,938	\$ 19,388	\$ 44,814	\$ 49,814	\$ 46,068	\$ 46,068

TOWN OF SAUGUS
PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION
CODE ENFORCEMENT - SEALER OF WEIGHTS & MEASURES								
SALARIES & WAGES FULL TIME	\$ 9,704	\$ 8,955	\$ 11,128	\$ 5,070	\$ 11,462	\$ 11,462	\$ 11,806	\$ 11,806
Total Salaries	\$ 9,704	\$ 8,955	\$ 11,128	\$ 5,070	\$ 11,462	\$ 11,462	\$ 11,806	\$ 11,806
REP & MAINT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100
PROF & TECH ED & TRAINING	\$ 61	\$ -	\$ -	\$ -	\$ 300	\$ 300	\$ 300	\$ 300
OTHER SUPPLIES OTHER	\$ 248	\$ -	\$ -	\$ -	\$ 600	\$ 600	\$ 600	\$ 600
OTHR EXP DUES & MEMBERSHIPS	\$ 115	\$ -	\$ -	\$ -	\$ 150	\$ 150	\$ 150	\$ 150
Total Expenses	\$ 424	\$ -	\$ -	\$ -	\$ 1,150	\$ 1,150	\$ 1,150	\$ 1,150
Total 244 WEIGHTS & MEASURES	\$ 10,128	\$ 8,955	\$ 11,128	\$ 5,070	\$ 12,612	\$ 12,612	\$ 12,956	\$ 12,956

TOWN OF SAUGUS
PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION
CODE ENFORCEMENT - ELECTRICAL INSPECTION								
SALARIES & WAGES FULL TIME	\$ 38,936	\$ 40,092	\$ 40,738	\$ 18,488	\$ 41,799	\$ 46,800	\$ 43,053	\$ 43,053
STIPEND - CELL PHONE ALLOWANCE	\$ 495	\$ 540	\$ 540	\$ 225	\$ 540	\$ 540	\$ 540	\$ 540
STIPEND - AUTO ALLOWANCE	\$ 1,265	\$ 1,380	\$ 1,380	\$ 575	\$ 1,380	\$ 1,380	\$ 1,380	\$ 1,380
<i>Total Salaries</i>	<i>\$ 40,696</i>	<i>\$ 42,012</i>	<i>\$ 42,658</i>	<i>\$ 19,288</i>	<i>\$ 43,719</i>	<i>\$ 48,720</i>	<i>\$ 44,973</i>	<i>\$ 44,973</i>
PROF & TECH ED & TRAINING	\$ 505	\$ 415	\$ 664	\$ 25	\$ 600	\$ 600	\$ 600	\$ 600
COMMUNICATION CELL PHONE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES OFFICE	\$ 675	\$ 784	\$ 510	\$ 425	\$ 800	\$ 800	\$ 800	\$ 800
OTHR EXP IN-STATE TRAVEL EXP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHR EXP DUES & MEMBERSHIPS	\$ 340	\$ 320	\$ 215	\$ 50	\$ 120	\$ 120	\$ 120	\$ 120
<i>Total Expenses</i>	<i>\$ 1,520</i>	<i>\$ 1,519</i>	<i>\$ 1,389</i>	<i>\$ 500</i>	<i>\$ 1,520</i>	<i>\$ 1,520</i>	<i>\$ 1,520</i>	<i>\$ 1,520</i>
Total 245 ELECTRICAL	\$ 42,216	\$ 43,532	\$ 44,047	\$ 19,788	\$ 45,239	\$ 50,240	\$ 46,493	\$ 46,493

TOWN OF SAUGUS
PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION
PUBLIC SAFETY - EMERGENCY MANAGEMENT								
SALARIES & WAGES PART TIME	\$ 6,180	\$ 6,365	\$ 5,304	\$ 1,061	\$ 6,492	\$ 10,000	\$ 7,500	\$ 7,500
<i>Total Salaries</i>	<i>\$ 6,180</i>	<i>\$ 6,365</i>	<i>\$ 5,304</i>	<i>\$ 1,061</i>	<i>\$ 6,492</i>	<i>\$ 10,000</i>	<i>\$ 7,500</i>	<i>\$ 7,500</i>
COMMUNICATION POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REP & MAINT EQUIPMENT	\$ 3,755	\$ 2,388	\$ 8,228	\$ 1,943	\$ 7,700	\$ 10,000	\$ 10,000	\$ 10,000
PROF & TECH ED & TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COMMUNICATION POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES OFFICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER SUPPLIES UNIFORM-EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER SUPPLIES EMERGENCY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Expenses</i>	<i>\$ 3,755</i>	<i>\$ 2,388</i>	<i>\$ 8,228</i>	<i>\$ 1,943</i>	<i>\$ 7,700</i>	<i>\$ 10,000</i>	<i>\$ 10,000</i>	<i>\$ 10,000</i>
Total 291 EMERGENCY MANAGEMENT	\$ 9,935	\$ 8,753	\$ 13,532	\$ 3,004	\$ 14,192	\$ 20,000	\$ 17,500	\$ 17,500

TOWN OF SAUGUS
PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION
PUBLIC SAFETY - ANIMAL CONTROL								
SALARIES & WAGES FULL TIME	\$ 44,541	\$ 45,533	\$ 45,742	\$ 20,759	\$ 46,934	\$ 51,934	\$ 48,343	\$ 48,343
OVERTIME GENERAL	\$ 4,004	\$ 3,479	\$ 2,366	\$ 1,489	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
STIPEND GENERAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STIPEND LONGEVITY	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,050	\$ 1,050	\$ 1,050
Total Salaries	\$ 49,545	\$ 50,013	\$ 49,108	\$ 23,249	\$ 51,934	\$ 56,984	\$ 53,393	\$ 53,393
REP & MAINT COMMUNICATION EQ	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ 200
REP & MAINT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ 200
PROF & TECH GENERAL	\$ 214	\$ 416	\$ 376	\$ 108	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
PROF & TECH ED & TRAINING	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ 200
SUPPLIES OFFICE	\$ 102	\$ 249	\$ 77	\$ -	\$ 300	\$ 300	\$ 300	\$ 300
SUPPLIES CUSTODIAL	\$ -	\$ 175	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
SUPPLIES MEDICAL	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100
OTHER SUPPLIES OTHER	\$ 18	\$ 212	\$ 379	\$ 145	\$ 250	\$ 250	\$ 250	\$ 250
OTHER SUPPLIES UNIFORM-EQUIP	\$ 348	\$ 478	\$ 213	\$ -	\$ 600	\$ 600	\$ 600	\$ 600
OTHR EXP DUES & MEMBERSHIPS	\$ 50	\$ 50	\$ 50	\$ 50	\$ 60	\$ 60	\$ 60	\$ 60
OUI ANIMAL DISPOSAL	\$ 1,530	\$ 1,862	\$ 1,964	\$ 945	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Total Expenses	\$ 2,262	\$ 3,441	\$ 3,059	\$ 1,248	\$ 6,410	\$ 6,410	\$ 6,410	\$ 6,410
Total 292 ANIMAL CONTROL	\$ 51,807	\$ 53,454	\$ 52,167	\$ 24,496	\$ 58,344	\$ 63,394	\$ 59,803	\$ 59,803

TOWN OF SAUGUS
PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION
HARBORMASTER								
SALARIES & WAGES FULL TIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total 295 HARBORMASTER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOWN OF SAUGUS PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET BOARD OF SELECTMEN RECOMMENDATION																
ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15		FISCAL YEAR 2016 ACTUAL AS OF 6.30.16		FISCAL YEAR 2017 ACTUAL AS OF 6.30.17		FISCAL YEAR 2018 ACTUAL AS OF 12.18.17		FISCAL YEAR 2018 REVISED BUDGET		FISCAL YEAR 2019 DEPARTMENT REQUEST		FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION		FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION	
PUBLIC SAFETY - DISPATCHER																
SALARIES & WAGES FULL TIME	\$	514,835	\$	546,950	\$	520,768	\$	246,044	\$	636,111	\$	656,755	\$	656,755	\$	656,755
TEMPORARY POSITIONS	\$	15,273	\$	6,086	\$	7,713	\$	3,240	\$	15,000	\$	15,000	\$	15,000	\$	15,000
OVERTIME GENERAL	\$	62,709	\$	39,215	\$	67,563	\$	17,735	\$	50,000	\$	75,000	\$	50,000	\$	50,000
OVERTIME TRAINING	\$	12,967	\$	11,353	\$	13,035	\$	4,417	\$	20,000	\$	20,000	\$	20,000	\$	20,000
DIFFERENTIAL SHIFT	\$	-	\$	-	\$	73	\$	-	\$	-	\$	-	\$	-	\$	-
HOLIDAY PAY	\$	11,821	\$	13,515	\$	11,275	\$	4,119	\$	18,910	\$	18,910	\$	15,000	\$	15,000
STIPEND LONGEVITY	\$	-	\$	-	\$	1,783	\$	-	\$	-	\$	-	\$	-	\$	-
STIPEND UNIFORM ALLOWANCE	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
STIPEND PCS CERTIFICATION	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
SICK-LEAVE BUYBACK	\$	2,279	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
STIPEND-PAID ABSENCE	\$	-	\$	4,916	\$	2,750	\$	6,500	\$	6,000	\$	7,000	\$	7,000	\$	7,000
Total Salaries	\$	619,885	\$	622,036	\$	624,961	\$	282,054	\$	746,021	\$	792,665	\$	763,755	\$	763,755
PROF & TECH ED & TRAINING	\$	4,702	\$	5,355	\$	4,789	\$	1,623	\$	10,000	\$	10,000	\$	10,000	\$	10,000
Total Expenses	\$	4,702	\$	5,355	\$	4,789	\$	1,623	\$	10,000	\$	10,000	\$	10,000	\$	10,000
Total 299 DISPATCHERS	\$	624,587	\$	627,391	\$	629,750	\$	283,677	\$	756,021	\$	802,665	\$	773,755	\$	773,755

TOWN OF SAUGUS
PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION
VOCATIONAL EDUCATION - REGIONAL SCHOOL ASSESSMENTS								
REGIONAL SCHOOL ASSESSMENTS	\$ 3,339,047	\$ 3,484,557	\$ 3,422,902	\$ 1,800,854	\$ 3,635,618	\$ 3,825,000	\$ 3,825,000	\$ 3,825,000
Total 302 REGIONAL SCHOOL	\$ 3,339,047	\$ 3,484,557	\$ 3,422,902	\$ 1,800,854	\$ 3,635,618	\$ 3,825,000	\$ 3,825,000	\$ 3,825,000

TOWN OF SAUGUS
PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION
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DEPARTMENT OF PUBLIC WORKS

ADMINISTRATION DIVISION - SALARIES

SALARIES & WAGES FULL TIME	\$	268,841	\$	275,226	\$	208,238	\$	112,166	\$	296,589	\$	295,481	\$	306,375	\$	306,375
TEMPORARY POSITIONS	\$	29,185	\$	38,809	\$	49,886	\$	9,536	\$	35,000	\$	35,000	\$	35,000	\$	35,000
OVERTIME GENERAL	\$	1,091	\$	37	\$	1,048	\$	195	\$	1,000	\$	1,000	\$	1,000	\$	1,000
DIFFERENTIAL POSITION UPGRADE	\$	292	\$	447	\$	-	\$	-	\$	700	\$	700	\$	700	\$	700
DIFFERENTIAL EMERGENCY DUTY	\$	15,000	\$	15,000	\$	13,500	\$	5,400	\$	15,600	\$	15,600	\$	15,600	\$	15,600
STIPEND LONGEVITY	\$	1,050	\$	1,050	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
STIPEND UNIFORM ALLOWANCE	\$	600	\$	600	\$	-	\$	-	\$	600	\$	1,200	\$	1,200	\$	1,200
STIPEND-MICROSOFT CERTIFICATE	\$	2,981	\$	-	\$	-	\$	-	\$	5,000	\$	-	\$	-	\$	-
SICK-LEAVE BUYBACK	\$	-	\$	-	\$	-	\$	15,130	\$	15,131	\$	15,131	\$	15,131	\$	15,131
<i>Total DPW Administration Division Salaries</i>	<i>\$</i>	<i>319,040</i>	<i>\$</i>	<i>331,169</i>	<i>\$</i>	<i>272,672</i>	<i>\$</i>	<i>142,427</i>	<i>\$</i>	<i>369,620</i>	<i>\$</i>	<i>364,112</i>	<i>\$</i>	<i>375,006</i>	<i>\$</i>	<i>375,006</i>

TOWN OF SAUGUS
PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION
FORESTRY DIVISION - SALARIES								
SALARIES & WAGES FULL TIME	\$ 104,678	\$ 110,900	\$ 110,654	\$ 61,034	\$ 113,081	\$ 119,175	\$ 119,175	\$ 119,175
OVERTIME GENERAL	\$ 12,626	\$ 15,100	\$ 15,619	\$ 9,175	\$ 15,000	\$ 18,000	\$ 15,000	\$ 15,000
DIFFERENTIAL POSITION UPGRADE	\$ 290	\$ 277	\$ 319	\$ 437	\$ 550	\$ 500	\$ 500	\$ 500
STIPEND GENERAL	\$ 3,000	\$ 2,700	\$ 1,714	\$ -	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700
STIPEND LONGEVITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EDUCATIONAL INCENTIVE	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
STIPEND UNIFORM ALLOWANCE	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
STIPEND - CELL PHONE ALLOWANCE	\$ 540	\$ 540	\$ 540	\$ 225	\$ 540	\$ 540	\$ 540	\$ 540
Total DPW Forestry Division Salaries	\$ 124,334	\$ 132,717	\$ 132,046	\$ 72,071	\$ 135,071	\$ 144,115	\$ 141,115	\$ 141,115

TOWN OF SAUGUS
PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION
HIGHWAY DIVISION - SALARIES								
SALARIES & WAGES FULL TIME	\$ 182,078	\$ 183,155	\$ 124,468	\$ 105,626	\$ 246,260	\$ 268,914	\$ 268,914	\$ 268,914
OVERTIME GENERAL	\$ 32,381	\$ 33,812	\$ 28,268	\$ 12,341	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
DIFFERENTIAL POSITION UPGRADE	\$ -	\$ 252	\$ 10,679	\$ 1,602	\$ 600	\$ 600	\$ 600	\$ 600
STIPEND LONGEVITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EDUCATIONAL INCENTIVE	\$ 2,000	\$ 4,000	\$ 3,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
STIPEND UNIFORM ALLOWANCE	\$ 1,200	\$ 2,400	\$ 1,800	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
STIPEND - CELL PHONE ALLOWANCE	\$ 540	\$ 540	\$ 585	\$ 225	\$ 540	\$ 540	\$ 540	\$ 540
Total DPW Highway Division Salaries	\$ 218,199	\$ 224,159	\$ 168,800	\$ 119,794	\$ 290,400	\$ 313,054	\$ 313,054	\$ 313,054

TOWN OF SAUGUS
PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION
SNOW AND ICE DIVISION - SALARIES								
OVERTIME GENERAL	\$ 187,051	\$ 78,411	\$ 102,510	\$ 12,383	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
OVERTIME ACT OF GOD	\$ 27,922	\$ -	\$ -	\$ -	\$ -	\$ -		
Total DPW Snow and Ice Division Salaries	\$ 214,973	\$ 78,411	\$ 102,510	\$ 12,383	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000

TOWN OF SAUGUS
PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION
MOTOR POOL DIVISION - SALARIES								
SALARIES & WAGES FULL TIME	\$ 55,990	\$ 58,467	\$ 57,916	\$ 29,471	\$ 59,959	\$ 61,585	\$ 61,585	\$ 61,585
OVERTIME GENERAL	\$ 880	\$ 2,511	\$ 644	\$ 1,709	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
STIPEND LONGEVITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EDUCATIONAL INCENTIVE	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
STIPEND UNIFORM ALLOWANCE	\$ 600	\$ 600	\$ 600	\$ -	\$ 600	\$ 600	\$ 600	\$ 600
Total DPW Motor Pool Division Salaries	\$ 58,470	\$ 62,578	\$ 60,160	\$ 31,180	\$ 64,559	\$ 66,185	\$ 66,185	\$ 66,185

TOWN OF SAUGUS
PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION
WASTE COLLECTION AND DISPOSAL - SALARIES								
SALARIES & WAGES FULL TIME	\$ 53,098	\$ 55,674	\$ 55,402	\$ 31,008	\$ 56,910	\$ 61,323	\$ 61,323	\$ 61,323
SALARIES & WAGES PART TIME	\$ 13,195	\$ 14,658	\$ 14,894	\$ 6,760	\$ 15,282	\$ 15,283	\$ 15,741	\$ 15,741
OVERTIME GENERAL	\$ 3,213	\$ 3,325	\$ 2,825	\$ 2,498	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
STIPEND LONGEVITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STIPEND UNIFORM ALLOWANCE	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
STIPEND - AUTO ALLOWANCE	\$ 4,600	\$ 5,160	\$ 5,160	\$ 2,150	\$ 5,160	\$ 5,160	\$ 5,160	\$ 5,160
STIPEND-MICROSOFT CERTIFICATE	\$ -	\$ -	\$ -	\$ 1,000	\$ 2,500	\$ -	\$ -	\$ -
Total DPW Waste Collection and Disposal Salaries	\$ 74,706	\$ 79,416	\$ 78,881	\$ 44,016	\$ 85,452	\$ 87,366	\$ 87,824	\$ 87,824

TOWN OF SAUGUS
PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION
CEMETERY DIVISION - SALARIES								
SALARIES & WAGES FULL TIME	\$ 161,077	\$ 176,043	\$ 83,393	\$ 68,711	\$ 162,237	\$ 169,551	\$ 170,600	\$ 170,600
SALARIES & WAGES PART TIME	\$ 21,560	\$ 22,991	\$ 23,184	\$ 10,562	\$ 23,879	\$ 23,880	\$ 24,596	\$ 24,596
OVERTIME GENERAL	\$ 7,450	\$ 3,714	\$ 7,833	\$ 3,759	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
DIFFERENTIAL POSITION UPGRADE	\$ -	\$ 327	\$ 1,360	\$ 211	\$ 500	\$ 500	\$ 500	\$ 500
STIPEND LONGEVITY	\$ 900	\$ 950	\$ 950	\$ 950	\$ 950	\$ 950	\$ 950	\$ 950
STIPEND GENERAL	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
STIPEND UNIFORM ALLOWANCE	\$ 1,800	\$ 1,800	\$ 600	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
SICK-LEAVE BUYBACK	\$ 19,358	\$ -	\$ 22,699	\$ -	\$ -	\$ -	\$ -	\$ -
Total DPW Cemetery Division Salaries	\$ 212,145	\$ 206,825	\$ 141,019	\$ 85,992	\$ 200,366	\$ 207,681	\$ 209,446	\$ 209,446

TOWN OF SAUGUS
PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION
PARKS DIVISION - SALARIES								
SALARIES & WAGES FULL TIME	\$ 104,435	\$ 65,012	\$ 60,524	\$ 45,228	\$ 103,619	\$ 100,054	\$ 100,054	\$ 100,054
DIFFERENTIAL POSITION UPGRADE	\$ -	\$ -	\$ -	\$ 469	\$ 400	\$ 400	\$ 400	\$ 400
STIPEND LONGEVITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EDUCATIONAL INCENTIVE	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
STIPEND UNIFORM ALLOWANCE	\$ 1,200	\$ 1,200	\$ 600	\$ -	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
STIPEND - CELL PHONE ALLOWANCE	\$ 540	\$ 540	\$ 540	\$ 225	\$ 540	\$ 540	\$ 540	\$ 540
Total DPW Parks Division Salaries	\$ 107,175	\$ 67,752	\$ 62,664	\$ 45,922	\$ 107,759	\$ 104,194	\$ 104,194	\$ 104,194
TOTAL DEPARTMENT OF PUBLIC WORKS SALARIES								
	\$ 1,329,043	\$ 1,183,028	\$ 1,018,751	\$ 553,785	\$ 1,273,227	\$ 1,306,707	\$ 1,316,824	\$ 1,316,824

TOWN OF SAUGUS PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET BOARD OF SELECTMEN RECOMMENDATION								
ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION

DEPARTMENT OF PUBLIC WORKS - EXPENSES

ADMINISTRATION DIVISION - EXPENSES

REP & MAINT OFFICE EQUIPMENT	\$	514	\$	581	\$	227	\$	-	\$	3,000	\$	3,000	\$	3,000	\$	3,000
PROF & TECH ADVERTISING	\$	-	\$	-	\$	-	\$	-	\$	550	\$	550	\$	550	\$	550
OTHR PURCHASED SERV PRNT/REPRO	\$	122	\$	851	\$	24	\$	350	\$	1,500	\$	1,500	\$	1,500	\$	1,500
SUPPLIES OFFICE	\$	1,200	\$	1,645	\$	732	\$	131	\$	2,000	\$	2,000	\$	2,000	\$	2,000
OTHER SUPPLIES UNIFORM-EQUIP	\$	276	\$	540	\$	269	\$	-	\$	1,340	\$	1,340	\$	1,340	\$	1,340
OTHR EXP DUES & MEMBERSHIPS	\$	698	\$	1,525	\$	1,008	\$	87	\$	1,000	\$	1,000	\$	1,000	\$	1,000
OUI LICENSES & PERMITS	\$	1,074	\$	50	\$	209	\$	-	\$	700	\$	700	\$	700	\$	700
OCI LICENSES & PERMITS	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total DPW Administration Division Expenses	\$	3,883	\$	5,191	\$	2,467	\$	568	\$	10,090	\$	10,090	\$	10,090	\$	10,090

TOWN OF SAUGUS
PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION
FORESTRY DIVISION - EXPENSES								
REP & MAINT EQUIPMENT	\$ 948	\$ 7,448	\$ 11,506	\$ 339	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
REP & MAINT ROTARIES	\$ -	\$ 318	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
PROF & TECH GENERAL	\$ 21,162	\$ 17,450	\$ 27,497	\$ 24,799	\$ 40,000	\$ 50,000	\$ 50,000	\$ 50,000
SUPPLIES GROUNDS KEEPING	\$ 2,359	\$ 6,599	\$ 3,027	\$ 23	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
SUPPLIES MOTOR FUEL & LUBE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
OTHR EXP DUES & MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total DPW Forestry Division Expenses	\$ 24,470	\$ 31,815	\$ 42,029	\$ 25,161	\$ 58,000	\$ 68,000	\$ 68,000	\$ 68,000

TOWN OF SAUGUS
PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION
HIGHWAY DIVISION - EXPENSES								
REP & MAINT TRAFFIC CONTROL EQ	\$ 12,505	\$ 14,638	\$ 14,793	\$ -	\$ 15,500	\$ 25,500	\$ 25,500	\$ 25,500
REP & MAINT STREET PAVING	\$ 115,368	\$ 173,444	\$ 140,596	\$ 90,943	\$ 165,000	\$ 205,000	\$ 175,000	\$ 175,000
REP & MAINT SIDEWALKS	\$ 20,372	\$ 30,898	\$ 23,633	\$ 5,937	\$ 25,000	\$ 50,000	\$ 25,000	\$ 25,000
REP & MAINT SIGNS & POSTS	\$ 6,823	\$ 9,291	\$ 10,983	\$ 1,773	\$ 18,000	\$ 28,000	\$ 18,000	\$ 18,000
REP & MAINT SIDEWALK MRK-LINE	\$ 12,556	\$ 41,988	\$ 65,994	\$ 15,715	\$ 50,000	\$ 70,000	\$ 50,000	\$ 50,000
REP & MAINT ST SWEEP-RDWY CLN	\$ 25,879	\$ 41,396	\$ 65,931	\$ 26,671	\$ 80,000	\$ 80,000	\$ 70,000	\$ 70,000
REP & MAINT GUARDRAILS	\$ 7,887	\$ 11,313	\$ 4,420	\$ -	\$ 15,000	\$ 60,000	\$ 25,000	\$ 25,000
REP & MAINT CATCH BASINS	\$ 8,789	\$ 22,538	\$ 38,265	\$ 4,800	\$ 40,000	\$ 65,000	\$ 40,000	\$ 40,000
REP & MAINT DUMP	\$ 27,492	\$ 18,666	\$ 30,135	\$ 13,250	\$ 30,000	\$ 45,000	\$ 30,000	\$ 30,000
REP & MAINT LAWN	\$ 28,091	\$ 1,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PROF & TECH LANDFILL MONITOR	\$ 17,626	\$ 28,327	\$ 20,785	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
SUPPLIES MOTOR FUEL & LUBE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES VEHICLE	\$ -	\$ -	\$ -	\$ 61	\$ -	\$ -	\$ -	\$ -
SUPPLIES PUBLIC WORKS A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHR EXP IN-STATE TRAVEL EXP	\$ -	\$ 92	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PROF & TECH ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER CLASSIFIED ITEMS MISC	\$ 682	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PROF & TECH GENERAL	\$ 6,900	\$ -	\$ 13,889	\$ 12,220	\$ 35,000	\$ 50,000	\$ 35,000	\$ 35,000
Total DPW Highway Division Expenses	\$ 290,970	\$ 393,691	\$ 429,425	\$ 171,371	\$ 503,500	\$ 708,500	\$ 523,500	\$ 523,500

TOWN OF SAUGUS
PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION
SNOW AND ICE DIVISION - EXPENSES								
BLIZZARD JAN 2015 CONTRACTORS	\$ 249,012	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES MOTOR FUEL & LUBE	\$ 13,035	\$ 853	\$ 1,453	\$ -	\$ -	\$ -	\$ -	\$ -
OTHR PROP RELATED SNOW REMOVAL	\$ 1,517,941	\$ 338,448	\$ 760,628	\$ 21,509	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000
Total DPW Snow and Ice Division Expenses	\$ 1,779,988	\$ 339,301	\$ 762,081	\$ 21,509	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000

TOWN OF SAUGUS
PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION
STREETLIGHTING DIVISION								
ENERGY ELECTRICITY-PUBLIC BLD	\$ 164,031	\$ 161,163	\$ 188,246	\$ 59,562	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000
ENERGY ELECTRICITY-ST LIGHTING	\$ 95,485	\$ 334,726	\$ 379,779	\$ 109,072	\$ 150,000	\$ 305,000	\$ 305,000	\$ 305,000
ENERGY ELECTRICITY-ST LIGHT REPAIR & MAINT	\$ 269,418	\$ 113,206	\$ 114,518	\$ 21,999	\$ 275,000	\$ 120,000	\$ 120,000	\$ 120,000
Total DPW Streetlighting Division Expenses	\$ 528,934	\$ 609,095	\$ 682,543	\$ 190,633	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000

**TOWN OF SAUGUS
PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET
BOARD OF SELECTMEN RECOMMENDATION**

ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION
MOTOR VEHICLE MAINTENANCE DIVISION - EXPENSES								
REP & MAINT VEHICLES	\$ 151	\$ 141	\$ -	\$ -	\$ -			
SUPPLIES MOTOR FUEL & LUBE	\$ 4,298	\$ 1,734	\$ 3,707	\$ 248	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
SUPPLIES VEHICLE	\$ 664	\$ 859	\$ -	\$ 18	\$ -	\$ -	\$ -	\$ -
SUPPLIES MOTOR FUEL & LUBE	\$ 210	\$ 411	\$ 663	\$ 183	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
REP & MAINT VEHICLES	\$ -	\$ 35	\$ 128	\$ -	\$ 750	\$ 750	\$ 750	\$ 750
SUPPLIES MOTOR FUEL & LUBE	\$ 316	\$ 206	\$ 393	\$ 101	\$ 500	\$ 500	\$ 500	\$ 500
REP & MAINT VEHICLES	\$ 305	\$ 518	\$ 465	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
SUPPLIES VEHICLE	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
REP & MAINT VEHICLES	\$ 231	\$ 1,950	\$ 1,494	\$ 330	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
SUPPLIES MOTOR FUEL & LUBE	\$ 2,299	\$ 1,513	\$ 1,737	\$ 548	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
SUPPLIES VEHICLE	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
REP & MAINT VEHICLES	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
SUPPLIES MOTOR FUEL & LUBE	\$ 227	\$ 71	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
REP & MAINT VEHICLES	\$ 2,730	\$ 1,784	\$ 898	\$ 807	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
SUPPLIES MOTOR FUEL & LUBE	\$ 2,736	\$ 1,619	\$ 2,314	\$ 772	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,750
SUPPLIES VEHICLE	\$ 132	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
SUPPLIES MOTOR FUEL & LUBE	\$ 7,730	\$ 5,354	\$ 4,330	\$ 761	\$ 15,000	\$ 15,000	\$ 7,500	\$ 7,500
SUPPLIES VEHICLE	\$ 1,351	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
REP & MAINT VEHICLES	\$ -	\$ -	\$ 4,816	\$ 8,603	\$ 7,500	\$ 27,500	\$ 15,000	\$ 15,000
REP & MAINT VEHICLES	\$ -	\$ 1,201	\$ 3,724	\$ 1,123	\$ 3,550	\$ 3,550	\$ 3,550	\$ 3,550
SUPPLIES MOTOR FUEL & LUBE	\$ 8,695	\$ 4,470	\$ 4,993	\$ 1,109	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
REP & MAINT VEHICLES	\$ 32,742	\$ 26,339	\$ 46,353	\$ 15,251	\$ 40,000	\$ 55,000	\$ 40,000	\$ 40,000
SUPPLIES MOTOR FUEL & LUBE	\$ 21,791	\$ 10,649	\$ 10,914	\$ 2,769	\$ 46,500	\$ 46,500	\$ 25,000	\$ 25,000
SUPPLIES VEHICLE	\$ 2,554	\$ 207	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000

TOWN OF SAUGUS PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET BOARD OF SELECTMEN RECOMMENDATION										
ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION		
REP & MAINT VEHICLES	\$ 375	\$ -	\$ 438	\$ 721	\$ 500	\$ 500	\$ 500	\$ 500		
SUPPLIES MOTOR FUEL & LUBE	\$ 715	\$ 291	\$ 872	\$ 209	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000		
REP & MAINT VEHICLES	\$ 2,070	\$ 3,755	\$ 553	\$ 608	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000		
SUPPLIES MOTOR FUEL & LUBE	\$ 4,555	\$ 2,050	\$ 2,877	\$ 712	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500		
SUPPLIES VEHICLE	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500		
REP & MAINT VEHICLES	\$ 13,208	\$ 9,832	\$ 6,426	\$ 1,938	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000		
SUPPLIES MOTOR FUEL & LUBE	\$ 7,891	\$ 5,852	\$ 7,606	\$ 2,217	\$ 11,800	\$ 11,800	\$ 10,000	\$ 10,000		
SUPPLIES VEHICLE	\$ 2,092	\$ 203	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000		
SUPPLIES VEHICLE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
REP & MAINT VEHICLES	\$ 125	\$ 1,064	\$ 471	\$ 410	\$ 500	\$ 500	\$ 500	\$ 500		
SUPPLIES MOTOR FUEL & LUBE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
SUPPLIES MOTOR FUEL & LUBE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
REP & MAINT EQUIPMENT	\$ -	\$ 2,860	\$ 1,689	\$ 1,427	\$ -	\$ -	\$ -	\$ -		
REP & MAINT VEHICLES	\$ -	\$ 493	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500		
SUPPLIES MOTOR FUEL & LUBE	\$ 6,526	\$ 2,820	\$ 3,748	\$ 1,898	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000		
REP & MAINT VEHICLES	\$	\$ 1,991	\$ -	\$ -	\$ 5,000	\$ 25,000	\$ 10,000	\$ 10,000		
Total DPW Motor Vehicle Maint Division - Expenses	\$ 126,716	\$ 90,270	\$ 111,609	\$ 42,761	\$ 194,850	\$ 249,850	\$ 176,550	\$ 176,550		

TOWN OF SAUGUS
PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION
WASTE COLLECTION AND DISPOSAL - EXPENSES								
REP & MAINT OFFICE EQUIPMENT	\$ 297	\$ 188	\$ 162	\$ -	\$ 400	\$ 400	\$ 400	\$ 400
OTHR PROP RELATED RUBBISH HAUL	\$ 677,300	\$ 728,488	\$ 690,669	\$ 323,374	\$ 775,000	\$ 1,000,000	\$ 875,000	\$ 875,000
OTHR PROP RELATED RUBBISH DISP	\$ 576,885	\$ 488,024	\$ 564,357	\$ 250,498	\$ 608,500	\$ 650,000	\$ 615,000	\$ 615,000
OTHR PROP RELATED HAZ WSTE REM	\$ 16,852	\$ 15,346	\$ 11,369	\$ 9,762	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500
PROF & TECH ADVERTISING	\$ 815	\$ -	\$ 1,420	\$ -	\$ 2,000	\$ 200	\$ 200	\$ 200
PROF & TECH ED & TRAINING	\$ -	\$ 275	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
OTHR PURCHASED SERV GENERAL	\$ 12,532	\$ 29,570	\$ 54,170	\$ 20,122	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000
OTHR PURCHASED SERV PRNT/REPRO	\$ -	\$ -	\$ 4,578	\$ 2,858	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
OTHER SUPPLIES OTHER	\$ 6,900	\$ 6,875	\$ 279	\$ 68	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
OTHR EXP IN-STATE TRAVEL EXP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total DPW Waste Collection & Disposal Division - Exp	\$ 1,291,582	\$ 1,268,767	\$ 1,327,005	\$ 606,681	\$ 1,462,900	\$ 1,727,600	\$ 1,567,600	\$ 1,567,600

TOWN OF SAUGUS
PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION
CEMETERY DIVISION - EXPENSES								
REP & MAINT EQUIPMENT	\$ 5,875	\$ 2,621	\$ 1,424	\$ 1,100	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
OTHR PURCHASED SERV PRNT/REPRO	\$ 112	\$ -	\$ 477	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
SUPPLIES OFFICE	\$ 398	\$ 498	\$ 323	\$ 199	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000
SUPPLIES GROUNDS KEEPING	\$ 8,130	\$ 10,743	\$ 2,700	\$ 1,045	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
SUPPLIES MOTOR FUEL & LUBE	\$ -	\$ -	\$ -	\$ 237	\$ -	\$ -	\$ -	\$ -
SUPPLIES VEHICLE	\$ 234	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER SUPPLIES OTHER	\$ 2,769	\$ 192	\$ 3,381	\$ 320	\$ 3,950	\$ 3,950	\$ 3,950	\$ 3,950
OTHER SUPPLIES UNIFORM-EQUIP	\$ -	\$ 252	\$ 122	\$ -	\$ 450	\$ 450	\$ 450	\$ 450
OTHER SUPPLIES BOTANICAL	\$ 1,944	\$ 2,796	\$ 2,450	\$ 490	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
OCE GENERAL	\$ 240	\$ 616	\$ -	\$ 221	\$ -	\$ -	\$ -	\$ -
OTHR EXP DUES & MEMBERSHIPS	\$ -	\$ 69	\$ 250	\$ -	\$ 300	\$ 300	\$ 300	\$ 300
OCI LICENSES & PERMITS	\$ 260	\$ 159	\$ 304	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
OCI ENCUMB CARRY FORWARD	\$ 806	\$ -	\$ 253	\$ -	\$ -	\$ -	\$ -	\$ -
CAPITAL OUTLAY EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REP & MAINT EQUIPMENT	\$ 119	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total DPW Cemetery Division Expenses	\$ 20,886	\$ 17,986	\$ 11,685	\$ 3,613	\$ 15,700	\$ 16,200	\$ 16,200	\$ 16,200

TOWN OF SAUGUS PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET BOARD OF SELECTMEN RECOMMENDATION										
ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION		
PARKS DIVISION - EXPENSES										
REP & MAINT FENCE & HOT-TOP	\$ 200	\$ 2,600	\$ 5,460	\$ -	\$ 10,000	\$ 20,000	\$ 10,000	\$ 10,000		
REP & MAINT PLAYGROUNDS	\$ 27,486	\$ 13,600	\$ 32,757	\$ 25,669	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000		
REP & MAINT FIELDS	\$ 9,619	\$ 94,024	\$ 112,352	\$ 25,889	\$ 113,000	\$ 113,000	\$ 113,000	\$ 113,000		
REP & MAINT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000		
PROF-TECH-ENVIRONMENTAL	\$ -	\$ 5,700	\$ 5,350	\$ 2,300	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500		
<i>Total DPW Parks Division Expenses</i>	<i>\$ 37,305</i>	<i>\$ 115,924</i>	<i>\$ 155,919</i>	<i>\$ 53,858</i>	<i>\$ 199,500</i>	<i>\$ 209,500</i>	<i>\$ 199,500</i>	<i>\$ 199,500</i>		
<i>TOTAL DEPARTMENT OF PUBLIC WORKS EXPENSES</i>	<i>\$ 4,104,733</i>	<i>\$ 2,872,040</i>	<i>\$ 3,524,763</i>	<i>\$ 1,116,154</i>	<i>\$ 3,259,540</i>	<i>\$ 3,804,740</i>	<i>\$ 3,376,440</i>	<i>\$ 3,376,440</i>		
DEPARTMENT OF PUBLIC WORKS - CAPITAL										
CAPITAL OUTLAY SITE IMPROV	\$ -	\$ 15,550	\$ 15,300	\$ 10,600	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000		
CAPITAL OUTLAY EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<i>Total DPW Capital Outlay</i>	<i>\$ -</i>	<i>\$ 15,550</i>	<i>\$ 15,300</i>	<i>\$ 10,600</i>	<i>\$ 35,000</i>	<i>\$ 35,000</i>	<i>\$ 35,000</i>	<i>\$ 35,000</i>		
TOTAL DEPARTMENT OF PUBLIC WORKS BUDGET	\$ 5,433,776	\$ 4,070,618	\$ 4,558,814	\$ 1,680,539	\$ 4,567,767	\$ 5,146,447	\$ 4,728,264	\$ 4,728,264		

TOWN OF SAUGUS
PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION
ENGINEERING DEPARTMENT								
SALARIES & WAGES FULL TIME	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 80,000	\$ 80,000	\$ 80,000
<i>Total Salaries</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 75,000</i>	<i>\$ 80,000</i>	<i>\$ 80,000</i>	<i>\$ 80,000</i>
PROF & TECH GENERAL	\$ 5,600	\$ 5,880	\$ 4,795	\$ 2,800	\$ 4,800	\$ 7,500	\$ 7,500	\$ 7,500
OTHR PURCHASED SERV PRNT/REPRO	\$ 93	\$ 875	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ 200
SUPPLIES OFFICE	\$ 412	\$ 222	\$ -	\$ 471	\$ -	\$ -	\$ -	\$ -
<i>Total Expenses</i>	<i>\$ 6,105</i>	<i>\$ 6,978</i>	<i>\$ 4,795</i>	<i>\$ 3,271</i>	<i>\$ 5,000</i>	<i>\$ 7,700</i>	<i>\$ 7,700</i>	<i>\$ 7,700</i>
TOTAL 411 ENGINEERING DEPARTMENT	\$ 6,105	\$ 6,978	\$ 4,795	\$ 3,271	\$ 80,000	\$ 87,700	\$ 87,700	\$ 87,700

TOWN OF SAUGUS PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET BOARD OF SELECTMEN RECOMMENDATION								
ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION

BUILDING MAINTENANCE & GROUNDS

SALARIES & WAGES FULL TIME	\$	328,516	\$	371,171	\$	350,155	\$	175,267	\$	384,228	\$	499,703	\$	494,703	\$	494,703
SALARIES & WAGES PART TIME	\$	22,067	\$	36,401	\$	34,768	\$	15,661	\$	46,209	\$	46,209	\$	47,595	\$	47,595
TEMPORARY POSITIONS	\$	-	\$	-	\$	4,550	\$	5,550	\$	-	\$	10,000	\$	10,000	\$	10,000
OVERTIME GENERAL	\$	61,921	\$	56,468	\$	60,096	\$	29,077	\$	50,000	\$	50,000	\$	50,000	\$	50,000
DIFFERENTIAL POSITION UPGRADE	\$	-	\$	-	\$	-	\$	180	\$	-	\$	-	\$	-	\$	-
DIFFERENTIAL LICENSE	\$	-	\$	-	\$	-	\$	14,423	\$	10,000	\$	10,000	\$	10,000	\$	10,000
STIPEND LONGEVITY	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
STIPEND UNIFORM ALLOWANCE	\$	4,200	\$	4,200	\$	4,800	\$	4,200	\$	4,800	\$	4,800	\$	4,800	\$	4,800
STIPEND - CELL PHONE ALLOWANCE	\$	540	\$	540	\$	45	\$	-	\$	540	\$	-	\$	-	\$	-
SICK-LEAVE BUYBACK	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Salaries	\$	417,243	\$	468,779	\$	454,414	\$	244,359	\$	495,777	\$	620,712	\$	617,098	\$	617,098

*** New position of Facilities Manager added

ENERGY HEATING-PUBLIC BLD	\$	194,518	\$	144,530	\$	97,470	\$	9,320	\$	192,600	\$	192,600	\$	192,600	\$	192,600
REP & MAINT BUILDINGS-GROUNDS	\$	1,799	\$	96	\$	2,626	\$	2,524	\$	-	\$	-	\$	-	\$	-
REP & MAINT ELECTRICAL SERV	\$	1,267	\$	512	\$	-	\$	-	\$	3,500	\$	3,500	\$	3,500	\$	3,500
REP & MAINT HEATING/HVAC SERV	\$	31,552	\$	79,387	\$	92,990	\$	39,259	\$	75,000	\$	75,000	\$	75,000	\$	75,000
REP & MAINT FIRE ALARMS	\$	3,921	\$	15,194	\$	41,797	\$	10,304	\$	18,000	\$	18,000	\$	18,000	\$	18,000
PROF & TECH ED & TRAINING	\$	720	\$	935	\$	95	\$	1,242	\$	-	\$	-	\$	-	\$	-
SUPPLIES OFFICE	\$	442	\$	291	\$	171	\$	26	\$	200	\$	200	\$	200	\$	200
SUPPLIES BLD & EQUIP R & M	\$	16,306	\$	11,246	\$	5,571	\$	1,751	\$	2,200	\$	2,200	\$	2,200	\$	2,200
SUPPLIES CUSTODIAL	\$	-	\$	10,690	\$	14,867	\$	9,208	\$	7,500	\$	7,500	\$	7,500	\$	7,500
OTHR EXP IN-STATE TRAVEL EXP	\$	-	\$	343	\$	-	\$	12	\$	-	\$	-	\$	-	\$	-

TOWN OF SAUGUS PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET BOARD OF SELECTMEN RECOMMENDATION									
ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION	
OUI MISCELLANEOUS	\$ 12,140	\$ -	\$ 177	\$ -	\$ -	\$ -	\$ -	\$ -	-
OCI LICENSES & PERMITS	\$ 190	\$ 330	\$ 550	\$ -	\$ 250	\$ 250	\$ 250	\$ 250	250
Total Expenses	\$ 262,855	\$ 263,554	\$ 256,314	\$ 73,646	\$ 299,250	\$ 299,250	\$ 299,250	\$ 299,250	299,250

TOWN OF SAUGUS PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET BOARD OF SELECTMEN RECOMMENDATION													
ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15		FISCAL YEAR 2016 ACTUAL AS OF 6.30.16		FISCAL YEAR 2017 ACTUAL AS OF 6.30.17		FISCAL YEAR 2018 ACTUAL AS OF 12.18.17		FISCAL YEAR 2018 REVISED BUDGET		FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION

REP & MAINT BUILDINGS-GROUNDS - TOWN HALL	\$	16,652	\$	70,100	\$	79,196	\$	37,263	\$	50,000	\$	50,000	\$	50,000	\$	50,000
REP & MAINT BUILDINGS-GROUNDS - POLICE	\$	58,055	\$	23,959	\$	62,943	\$	16,769	\$	40,000	\$	40,000	\$	40,000	\$	40,000
REP & MAINT BUILDINGS-GROUNDS - FIRE	\$	42,785	\$	18,804	\$	37,858	\$	12,052	\$	40,000	\$	40,000	\$	40,000	\$	40,000
REP & MAINT BUILDINGS-GROUNDS - CENTRAL FIRE	\$	2,420	\$	854	\$	3,578	\$	1,517	\$	4,260	\$	4,260	\$	4,260	\$	4,260
REP & MAINT BUILDINGS-GROUNDS - ESSEX ST FIRE	\$	4,822	\$	6,381	\$	11,135	\$	9,944	\$	10,000	\$	10,000	\$	10,000	\$	10,000
REP & MAINT BUILDINGS-GROUNDS - CANINE	\$	1,344	\$	1,526	\$	1,312	\$	1,149	\$	2,400	\$	2,400	\$	2,400	\$	2,400
REP & MAINT BUILDINGS-GROUNDS - SCHOOL	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
REP & MAINT BUILDINGS-GROUNDS - BALLARD SCHOOL	\$	5,808	\$	13,540	\$	11,540	\$	21	\$	19,500	\$	19,500	\$	19,500	\$	19,500
REP & MAINT BUILDINGS-GROUNDS - EVANS SCHOOL	\$	6,032	\$	10,515	\$	5,179	\$	71	\$	19,500	\$	19,500	\$	19,500	\$	19,500
REP & MAINT BUILDINGS-GROUNDS - LYNNHURST SCH	\$	7,304	\$	9,667	\$	13,271	\$	6,365	\$	19,500	\$	19,500	\$	19,500	\$	19,500
REP & MAINT BUILDINGS-GROUNDS - OAKLANDVALE	\$	11,840	\$	12,964	\$	27,096	\$	5,454	\$	19,500	\$	19,500	\$	19,500	\$	19,500
REP & MAINT BUILDINGS-GROUNDS - VETERANS SCH	\$	29,781	\$	39,535	\$	37,036	\$	27,583	\$	52,000	\$	52,000	\$	52,000	\$	52,000
REP & MAINT BUILDINGS-GROUNDS - WAYBRIGHT SCH	\$	15,877	\$	19,155	\$	17,249	\$	6,090	\$	19,500	\$	19,500	\$	19,500	\$	19,500
REP & MAINT BUILDINGS-GROUNDS - MIDDLE SCHOOL	\$	37,414	\$	39,517	\$	40,701	\$	14,542	\$	32,500	\$	32,500	\$	32,500	\$	32,500
REP & MAINT BUILDINGS-GROUNDS - HIGH SCHOOL	\$	68,046	\$	82,315	\$	81,569	\$	50,148	\$	65,000	\$	65,000	\$	65,000	\$	65,000
REP & MAINT BUILDINGS-GROUNDS - SCH ADMIN	\$	16,104	\$	16,372	\$	13,921	\$	6,387	\$	15,000	\$	15,000	\$	15,000	\$	15,000
REP & MAINT SWR PUMP STATIONS	\$	1,841	\$	1,418	\$	-	\$	1,142	\$	2,000	\$	2,000	\$	2,000	\$	2,000
REP & MAINT BUILDINGS-GROUNDS - DPW	\$	20,841	\$	9,831	\$	19,118	\$	8,719	\$	30,000	\$	30,000	\$	30,000	\$	30,000
REP & MAINT BUILDINGS-GROUNDS - CEMETERY	\$	3,178	\$	3,605	\$	3,194	\$	2,631	\$	3,600	\$	3,600	\$	3,600	\$	3,600
REP & MAINT BUILDINGS-GROUNDS - SR CENTER	\$	12,390	\$	16,209	\$	26,123	\$	13,532	\$	18,000	\$	18,000	\$	18,000	\$	18,000
REP & MAINT BUILDINGS-GROUNDS - LEGION	\$	1,709	\$	4,095	\$	3,031	\$	980	\$	3,600	\$	3,600	\$	3,600	\$	3,600
REP & MAINT BUILDINGS-GROUNDS - LIBRARY	\$	19,438	\$	20,180	\$	19,887	\$	7,186	\$	24,000	\$	24,000	\$	24,000	\$	24,000
REP & MAINT BUILDINGS-GROUNDS - YOUTH & REC	\$	7,837	\$	5,928	\$	6,566	\$	5,476	\$	9,600	\$	9,600	\$	9,600	\$	9,600
REP & MAINT BUILDINGS-GROUNDS - STACKPOLE	\$	956	\$	311	\$	-	\$	39	\$	1,200	\$	1,200	\$	1,200	\$	1,200

TOWN OF SAUGUS PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET BOARD OF SELECTMEN RECOMMENDATION									
ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION	
REP & MAINT BUILDINGS-GROUNDS - VITALE	\$ 3,620	\$ 3,547	\$ 10,870	\$ 3,935	\$ -	\$ -	\$ -	\$ -	
REP & MAINT BUILDINGS-GROUNDS - VITALE	\$ 2,760	\$ 10,718	\$ 4,851	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	
Total Building Maintenance & Repair Expenses	\$ 398,853	\$ 441,047	\$ 537,223	\$ 238,994	\$ 506,660	\$ 506,660	\$ 506,660	\$ 506,660	
Total 492 PUBLIC BUILDING/PROPERTIES BUDGET	\$ 1,078,951	\$ 1,173,380	\$ 1,247,950	\$ 557,000	\$ 1,301,687	\$ 1,426,622	\$ 1,423,008	\$ 1,423,008	

TOWN OF SAUGUS
PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION
HEALTH DEPARTMENT								
SALARIES & WAGES FULL TIME	\$ 100,737	\$ 94,647	\$ 116,697	\$ 56,413	\$ 131,728	\$ 134,137	\$ 135,888	\$ 135,888
SALARIES & WAGES PART TIME	\$ 35,120	\$ 31,576	\$ 32,834	\$ 13,779	\$ 33,656	\$ 34,035	\$ 36,315	\$ 36,315
BOARD MEMBERS	\$ 1,200	\$ 900	\$ 3,183	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
OVERTIME GENERAL	\$ 292	\$ 381	\$ 50	\$ 1	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
STIPEND GENERAL	\$ 2,083	\$ 1,250	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
STIPEND LONGEVITY	\$ 900	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EDUCATIONAL INCENTIVE	\$ 1,101	\$ 2,561	\$ 1,287	\$ 603	\$ 1,323	\$ 1,449	\$ 1,449	\$ 1,449
STIPEND - AUTO ALLOWANCE	\$ 3,000	\$ 1,188	\$ 1,575	\$ 875	\$ 3,000	\$ 2,100	\$ 2,100	\$ 2,100
STIPEND-MICROSOFT CERTIFICATE	\$ -	\$ -	\$ -	\$ 1,000	\$ 2,500	\$ -	\$ -	\$ -
<i>Total Salaries</i>	<i>\$ 144,432</i>	<i>\$ 133,403</i>	<i>\$ 158,126</i>	<i>\$ 75,171</i>	<i>\$ 180,707</i>	<i>\$ 180,221</i>	<i>\$ 184,252</i>	<i>\$ 184,252</i>

TOWN OF SAUGUS PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET BOARD OF SELECTMEN RECOMMENDATION										
ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION		
REP & MAINT OFFICE EQUIPMENT	\$ 341	\$ 323	\$ -	\$ -	\$ 400	\$ 400	\$ 400	\$ 400		
OTHR PROP RELATED SERV MISC	\$ 1,855	\$ 1,855	\$ 1,886	\$ 1,886	\$ 1,856	\$ 3,250	\$ 3,250	\$ 3,250		
OTHR PROP RELATED RODENT CNTRL	\$ -	\$ -	\$ 1,207	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500		
PROF & TECH GENERAL	\$ 1,700	\$ 3,788	\$ -	\$ 808	\$ 5,000	\$ 5,150	\$ 5,150	\$ 5,150		
PROF & TECH LAB ANALYSIS	\$ -	\$ -	\$ 275	\$ -	\$ 300	\$ 300	\$ 300	\$ 300		
PROF & TECH PHYSICIAN	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000		
PROF & TECH ADVERTISING	\$ 355	\$ 492	\$ 263	\$ 185	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000		
PROF & TECH ED & TRAINING	\$ 1,055	\$ 1,095	\$ 810	\$ 370	\$ 2,150	\$ 2,150	\$ 2,150	\$ 2,150		
OTHR PURCHASED SERV PRNT/REPRO	\$ 290	\$ 320	\$ 914	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000		
SUPPLIES OFFICE	\$ 999	\$ 981	\$ 1,101	\$ 561	\$ 800	\$ 800	\$ 800	\$ 800		
SUPPLIES MEDICAL	\$ -	\$ 5,353	\$ 2,052	\$ 1,730	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400		
OTHER SUPPLIES OTHER	\$ 339	\$ 194	\$ 344	\$ 24	\$ 500	\$ 500	\$ 500	\$ 500		
OTHR EXP IN-STATE TRAVEL EXP	\$ -	\$ 565	\$ 163	\$ 29	\$ 500	\$ 500	\$ 500	\$ 500		
OTHR EXP DUES & MEMBERSHIPS	\$ 720	\$ 440	\$ 365	\$ 100	\$ 700	\$ 700	\$ 700	\$ 700		
OUI LICENSES & PERMITS	\$ 106	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500		
Total Expenses	\$ 9,759	\$ 17,404	\$ 11,379	\$ 5,693	\$ 28,606	\$ 30,150	\$ 30,150	\$ 30,150		
Total 510 HEALTH DEPARTMENT	\$ 154,191	\$ 150,807	\$ 169,505	\$ 80,865	\$ 209,313	\$ 210,371	\$ 214,402	\$ 214,402		

TOWN OF SAUGUS
PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION
COUNCIL ON AGING								
SALARIES & WAGES FULL TIME	\$ 97,046	\$ 134,777	\$ 138,040	\$ 59,095	\$ 141,636	\$ 135,803	\$ 139,876	\$ 139,876
SALARIES & WAGES PART TIME	\$ 113,487	\$ 81,612	\$ 76,794	\$ 38,930	\$ 89,294	\$ 88,716	\$ 91,379	\$ 91,379
STIPEND LONGEVITY	\$ 2,800	\$ 2,850	\$ 2,850	\$ 2,850	\$ 2,850	\$ 1,900	\$ 1,900	\$ 1,900
<i>Total Salaries</i>	<i>\$ 213,333</i>	<i>\$ 219,239</i>	<i>\$ 217,683</i>	<i>\$ 100,875</i>	<i>\$ 233,780</i>	<i>\$ 226,419</i>	<i>\$ 233,155</i>	<i>\$ 233,155</i>
Total 541 SENIOR CENTER	\$ 213,333	\$ 219,239	\$ 217,683	\$ 100,875	\$ 233,780	\$ 226,419	\$ 233,155	\$ 233,155

TOWN OF SAUGUS
PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION
VETERANS SERVICES								
SALARIES & WAGES FULL TIME	\$ 18,730	\$ 18,391	\$ 20,306	\$ 9,476	\$ 20,623	\$ 21,854	\$ 21,854	\$ 21,854
STIPEND-MICROSOFT CERTIFICATE	\$ -	\$ -	\$ -	\$ -	\$ 1,250	\$ -	\$ -	\$ -
Total Salaries	\$ 18,730	\$ 18,391	\$ 20,306	\$ 9,476	\$ 21,873	\$ 21,854	\$ 21,854	\$ 21,854
PROF & TECH GENERAL	\$ 41,407	\$ 42,870	\$ 44,202	\$ 110	\$ 53,209	\$ 54,445	\$ 54,445	\$ 54,445
SUPPLIES OFFICE	\$ 776	\$ 551	\$ 975	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
PROF & TECH ED & TRAINING	\$ -	\$ -	\$ 977	\$ -	\$ 3,300	\$ 2,800	\$ 2,800	\$ 2,800
OTHER SUPPLIES OTHER	\$ -	\$ 442	\$ -	\$ 144	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
OTHR EXP IN-STATE TRAVEL EXP	\$ -	\$ 630	\$ 278	\$ 59	\$ 1,000	\$ 500	\$ 500	\$ 500
VETERANS BENEFITS	\$ 328,834	\$ 313,944	\$ 270,501	\$ 134,115	\$ 335,000	\$ 335,000	\$ 335,000	\$ 335,000
Total Expenses	\$ 371,017	\$ 358,437	\$ 316,932	\$ 134,429	\$ 397,009	\$ 397,245	\$ 397,245	\$ 397,245
Total 543 VETERANS SERVICES	\$ 389,747	\$ 376,828	\$ 337,238	\$ 143,905	\$ 418,882	\$ 419,099	\$ 419,099	\$ 419,099

TOWN OF SAUGUS
PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION
HANDICAP COMMISSION								
PROF & TECH ED & TRAINING	\$ -	\$ -	\$ -	\$ -	250	\$ 250	\$ 250	\$ 250
OTHR PURCHASED SERV PRNT/REPRO	\$ -	\$ -	\$ -	\$ -	100	\$ 100	\$ 100	\$ 100
SUPPLIES OFFICE	\$ -	\$ -	\$ -	\$ -	100	\$ 100	\$ 100	\$ 100
OTHER SUPPLIES OTHER	\$ -	\$ -	\$ -	\$ -	500	\$ 500	\$ 500	\$ 500
<i>Total Expenses</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>950</i>	<i>\$ 950</i>	<i>\$ 950</i>	<i>\$ 950</i>
Total 561 HANDICAP COMMISSION	\$ -	\$ -	\$ -	\$ -	950	\$ 950	\$ 950	\$ 950

TOWN OF SAUGUS
PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION
FAIR HOUSING COMMISSION								
PROF & TECH ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100
COMMUNICATION POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100
OTHR PURCHASED SERV PRNT/REPRO	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100
<i>Total Expenses</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 300</i>	<i>\$ 300</i>	<i>\$ 300</i>	<i>\$ 300</i>
Total 562 FAIR HOUSING COMMISSION	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 300	\$ 300	\$ 300

TOWN OF SAUGUS
PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION
LIBRARY								
SALARIES & WAGES FULL TIME	\$ 189,854	\$ 160,258	\$ 200,041	\$ 84,284	\$ 207,396	\$ 210,493	\$ 212,464	\$ 212,464
SALARIES & WAGES PART TIME	\$ 217,899	\$ 251,408	\$ 263,774	\$ 122,606	\$ 281,133	\$ 288,906	\$ 288,906	\$ 288,906
STIPEND LONGEVITY	\$ 1,850	\$ 1,940	\$ 1,940	\$ -	\$ 2,335	\$ 2,385	\$ 2,385	\$ 2,385
EDUCATIONAL INCENTIVE	\$ 4,891	\$ 3,505	\$ 4,438	\$ 2,479	\$ 5,342	\$ 5,632	\$ 5,632	\$ 5,632
Total Salaries	\$ 414,494	\$ 417,111	\$ 470,192	\$ 209,370	\$ 496,206	\$ 507,416	\$ 509,387	\$ 509,387
PROF & TECH TECHNOLOGY	\$ 51,775	\$ 51,827	\$ 52,230	\$ 51,181	\$ 52,400	\$ 51,060	\$ 51,060	\$ 51,060
CULTURAL-RECREATIONAL PROGRAM	\$ 960	\$ 528	\$ 600	\$ 151	\$ 600	\$ 600	\$ 600	\$ 600
CULTURAL-RECREATIONAL PROGRAM	\$ 493	\$ 600	\$ 599	\$ -	\$ 600	\$ 600	\$ 600	\$ 600
CULTURAL-RECREATIONAL PROGRAM	\$ 231	\$ 250	\$ 400	\$ 88	\$ 400	\$ 400	\$ 400	\$ 400
OTHR PURCHASED SERV PRNT/REPRO	\$ 25	\$ -	\$ -	\$ -	\$ -			
SUPPLIES OFFICE	\$ 3,770	\$ 3,749	\$ 3,771	\$ 539	\$ 3,800	\$ 3,800	\$ 3,800	\$ 3,800
OTHER SUPPLIES OTHER	\$ 1,585	\$ 1,593	\$ 1,604	\$ 447	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
OTHER SUPPLIES PUBLICATIONS	\$ 1,791	\$ 1,407	\$ 2,476	\$ 72	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
OTHER SUPPLIES BOOKS	\$ 76,355	\$ 76,835	\$ 84,755	\$ 33,113	\$ 80,792	\$ 85,244	\$ 85,244	\$ 85,244
OTHER SUPPLIES LIB MATERIALS	\$ 2,936	\$ 2,999	\$ 2,718	\$ 471	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Total Expenses	\$ 139,920	\$ 139,787	\$ 149,152	\$ 86,063	\$ 144,992	\$ 148,104	\$ 148,104	\$ 148,104
Total 610 LIBRARY	\$ 554,414	\$ 556,898	\$ 619,345	\$ 295,432	\$ 641,198	\$ 655,520	\$ 657,491	\$ 657,491

TOWN OF SAUGUS
PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION
YOUTH & RECREATION								
SALARIES & WAGES FULL TIME	\$ 62,792	\$ 108,135	\$ 109,743	\$ 50,965	\$ 112,603	\$ 112,603	\$ 115,980	\$ 115,980
STIPEND LONGEVITY	\$ 950	\$ 950	\$ 950	\$ 1,800	\$ 1,800	\$ 1,850	\$ 1,850	\$ 1,850
STIPEND - CELL PHONE ALLOWANCE	\$ 540	\$ 540	\$ 540	\$ 225	\$ 540	\$ 540	\$ 540	\$ 540
Total Salaries	\$ 64,282	\$ 109,625	\$ 111,233	\$ 52,990	\$ 114,943	\$ 114,993	\$ 118,370	\$ 118,370
SUPPLIES GROUNDS KEEPING	\$ -	\$ 255	\$ -	\$ -	\$ -			
PROF & TECH GENERAL	\$ 13,137	\$ 14,339	\$ 15,600	\$ 8,297	\$ 15,600	\$ 15,600	\$ 15,600	\$ 15,600
Total Expenses	\$ 13,137	\$ 14,594	\$ 15,600	\$ 8,297	\$ 15,600	\$ 15,600	\$ 15,600	\$ 15,600
Total 631 RECREATION	\$ 77,419	\$ 124,219	\$ 126,833	\$ 61,287	\$ 130,543	\$ 130,593	\$ 133,970	\$ 133,970

TOWN OF SAUGUS
PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION
LOBSTERMANS LANDING								
SALARIES & WAGES PART TIME	\$ 4,120	\$ 4,244	\$ 4,329	\$ 1,858	\$ 4,329	\$ 4,329	\$ 4,593	\$ 4,593
<i>Total Salaries</i>	<i>\$ 4,120</i>	<i>\$ 4,244</i>	<i>\$ 4,329</i>	<i>\$ 1,858</i>	<i>\$ 4,329</i>	<i>\$ 4,329</i>	<i>\$ 4,593</i>	<i>\$ 4,593</i>
ENERGY ELECTRICITY-PUBLIC BLD	\$ 10,351	\$ 7,798	\$ 11,369	\$ 3,021	\$ 9,100	\$ 9,100	\$ 9,100	\$ 9,100
REP & MAINT BUILDINGS-GROUNDS	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
REP & MAINT ELECTRICAL SERV	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
REP & MAINT HEATING/HVAC SERV	\$ -	\$ 2,549	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
REP & MAINT EQUIPMENT	\$ 11	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
SUPPLIES OFFICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES CUSTODIAL	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100
SUPPLIES GROUNDS KEEPING	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
<i>Total Expenses</i>	<i>\$ 10,362</i>	<i>\$ 10,347</i>	<i>\$ 11,369</i>	<i>\$ 3,021</i>	<i>\$ 12,200</i>	<i>\$ 12,200</i>	<i>\$ 12,200</i>	<i>\$ 12,200</i>
Total 655 LOBSTERMENS LANDING	\$ 14,482	\$ 14,591	\$ 15,698	\$ 4,878	\$ 16,529	\$ 16,529	\$ 16,793	\$ 16,793

TOWN OF SAUGUS
PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION
CELEBRATIONS								
OUI VETERANS MARKERS	\$ 1,490	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
OUI CELEBRATION EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 1,490	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Total 692 CELEBRATIONS	\$ 1,490	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000

TOWN OF SAUGUS
PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION
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DEBT SERVICE - PRINCIPAL

PRINCIPAL LTD IN DEBT LIMIT	\$	1,962,000	\$	1,390,000	\$	960,000	\$	797,116	\$	1,242,116	\$	1,214,400	\$	1,214,400	\$	1,214,400
PRINCIPAL LTD	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
PRINCIPAL LTD OUT DEBT LIMIT	\$	245,000	\$	460,000	\$	455,000	\$	330,000	\$	440,000	\$	1,550,000	\$	1,550,000	\$	1,550,000
PAYDOWN SHORT-TERM DEBT		0	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
<i>Total Expenses</i>	<i>\$</i>	<i>2,207,000</i>	<i>\$</i>	<i>1,850,000</i>	<i>\$</i>	<i>1,415,000</i>	<i>\$</i>	<i>1,127,116</i>	<i>\$</i>	<i>1,682,116</i>	<i>\$</i>	<i>2,764,400</i>	<i>\$</i>	<i>2,764,400</i>	<i>\$</i>	<i>2,764,400</i>
Total 710 RETIREMENT DEBT PRINCIPAL	\$	2,207,000	\$	1,850,000	\$	1,415,000	\$	1,127,116	\$	1,682,116	\$	2,764,400	\$	2,764,400	\$	2,764,400

DEBT SERVICE - INTEREST

INTEREST LTD IN DEBT LIMIT	\$	545,502	\$	266,164	\$	222,544	\$	247,561	\$	410,649	\$	388,966	\$	388,966	\$	388,966
INTEREST LTD	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
INTEREST LTD OUT DEBT LIMIT	\$	497,697	\$	403,269	\$	386,000	\$	186,963	\$	367,325	\$	2,856,713	\$	2,856,713	\$	2,856,713
<i>Total Expenses</i>	<i>\$</i>	<i>1,043,198</i>	<i>\$</i>	<i>669,433</i>	<i>\$</i>	<i>608,544</i>	<i>\$</i>	<i>434,524</i>	<i>\$</i>	<i>777,974</i>	<i>\$</i>	<i>3,245,679</i>	<i>\$</i>	<i>3,245,678</i>	<i>\$</i>	<i>3,245,678</i>
Total 751 INTEREST ON LTD	\$	1,043,198	\$	669,433	\$	608,544	\$	434,524	\$	777,974	\$	3,245,679	\$	3,245,678	\$	3,245,678

INTEREST STD	\$	13,493	\$	6,247	\$	14,290	\$	39,549	\$	38,006	\$	15,000	\$	15,000	\$	15,000
<i>Total Expenses</i>	<i>\$</i>	<i>13,493</i>	<i>\$</i>	<i>6,247</i>	<i>\$</i>	<i>14,290</i>	<i>\$</i>	<i>39,549</i>	<i>\$</i>	<i>38,006</i>	<i>\$</i>	<i>15,000</i>	<i>\$</i>	<i>15,000</i>	<i>\$</i>	<i>15,000</i>
Total 752 INTEREST ON STD	\$	13,493	\$	6,247	\$	14,290	\$	39,549	\$	38,006	\$	15,000	\$	15,000	\$	15,000

TOWN OF SAUGUS
PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION
EMPLOYEE BENEFITS								
EMPLOYEE BENEFITS RETIREMENT	\$ 5,065,202	\$ 5,506,865	\$ 5,935,500	\$ 1,621,082	\$ 6,484,329	\$ 6,724,744	\$ 6,724,744	\$ 6,724,744
EMPLOYEE BENEFITS WORKERS COMP	\$ 115,898	\$ 136,167	\$ 69,866	\$ 37,804	\$ 80,000	\$ 86,400	\$ 86,400	\$ 86,400
EMPLOYEE BENEFITS WORKERS COMP SCHOOL	\$ 150,000	\$ 185,000	\$ 260,141	\$ 111,971	\$ 240,000	\$ 259,200	\$ 259,200	\$ 259,200
EMPLOYEE BENEFITS UNEMPLOYMENT	\$ 98,727	\$ 122,681	\$ 54,664	\$ 89,036	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
EMPLOYEE BENEFITS HEALTH	\$ 10,366,872	\$ 11,246,048	\$ 11,961,074	\$ 5,316,249	\$ 13,385,073	\$ 14,442,000	\$ 14,392,000	\$ 14,392,000
EMPLOYEE BENEFITS MED-RET P&F	\$ 307,999	\$ 139,867	\$ 137,903	\$ 159,717	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000
EMPLOYEE BENEFITS LIFE	\$ 33,596	\$ 30,975	\$ 40,485	\$ 16,278	\$ 36,000	\$ 50,000	\$ 50,000	\$ 50,000
EMPLOYEE BENEFITS MEDICARE	\$ 567,882	\$ 562,934	\$ 594,187	\$ 252,976	\$ 600,000	\$ 645,000	\$ 645,000	\$ 645,000
OTHER CLASSIFIED ITEMS MISC	\$ 450	\$ 3,406	\$ 12,659	\$ 8,285	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 16,706,625	\$ 17,933,942	\$ 19,066,478	\$ 7,613,396	\$ 21,140,402	\$ 22,472,344	\$ 22,472,344	\$ 22,472,344
Total 910 EMPLOYEE BENEFITS	\$ 16,706,625	\$ 17,933,942	\$ 19,066,478	\$ 7,613,396	\$ 21,140,402	\$ 22,472,344	\$ 22,472,344	\$ 22,472,344

TOWN OF SAUGUS
PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION
RETIREMENT BOARD								
SALARIES & WAGES FULL TIME	\$ 105,948	\$ 109,613	\$ 112,477	\$ 50,266	\$ 110,334	\$ -	\$ -	\$ -
STIPEND GENERAL	\$ 4,920	\$ 4,670	\$ 3,530	\$ 2,050	\$ 4,920	\$ -	\$ -	\$ -
STIPEND LONGEVITY	\$ 950	\$ 950	\$ 950	\$ 950	\$ 950	\$ -	\$ -	\$ -
<i>Total Salaries</i>	<i>\$ 111,818</i>	<i>\$ 115,233</i>	<i>\$ 116,957</i>	<i>\$ 53,266</i>	<i>\$ 116,204</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Total 940 RETIREMENT BOARD	\$ 111,818	\$ 115,233	\$ 116,957	\$ 53,266	\$ 116,204	\$ -	\$ -	\$ -

TOWN OF SAUGUS
PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION
OTHER INSURANCE								
PROF & TECH GENERAL	\$ 200	\$ -	\$ -	\$ -	\$ -		-	
INS PREMIUMS LIABILITY	\$ 132,073	\$ 179,621	\$ 75,291	\$ 11,873	\$ -	\$ 54,920	\$ 54,920	\$ 54,920
INS PREMIUMS FLOOD	\$ 7,221	\$ 8,515	\$ 10,542	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
INS PREMIUMS AUTO TOWN	\$ 125,283	\$ 136,586	\$ 107,511	\$ 73,334	\$ 139,500	\$ 161,335	\$ 161,335	\$ 161,335
INS PREMIUMS AUTO SCHOOL	\$ 5,400	\$ 20,361	\$ 34,169	\$ 5,520	\$ 10,500	\$ 12,145	\$ 12,145	\$ 12,145
INS PREMIUMS PROPERTY TOWN	\$ 35,729	\$ -	\$ 48,228	\$ 34,101	\$ 120,000	\$ 155,250	\$ 155,250	\$ 155,250
INS PREMIUMS PROPERTY SCHOOL	\$ 143,000	\$ 178,949	\$ -	\$ 92,729	\$ 280,000	\$ 360,000	\$ 360,000	\$ 360,000
INS PREMIUMS GEN LBLTY TOWN	\$ 72,125	\$ 83,029	\$ 123,081	\$ 104,660	\$ 65,000	\$ 54,087	\$ 54,087	\$ 54,087
INS PREMIUMS GEN LBLTY SCHOOL	\$ 55,000	\$ 58,800	\$ 265,362	\$ 35,198	\$ 40,000	\$ 51,965	\$ 51,965	\$ 51,965
INS LIABILITY PREM - SCHOOL	\$ 34,475	\$ 36,930	\$ 2,520	\$ 3,011	\$ 4,000	\$ 6,625	\$ 6,625	\$ 6,625
Total Expenses	\$ 610,506	\$ 702,791	\$ 666,704	\$ 360,425	\$ 669,000	\$ 866,327	\$ 866,327	\$ 866,327
Total 945 OTHER INSURANCE	\$ 610,506	\$ 702,791	\$ 666,704	\$ 360,425	\$ 669,000	\$ 866,327	\$ 866,327	\$ 866,327

TOWN OF SAUGUS
PRELIMINARY FISCAL YEAR 2019 OPERATING BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION
TRANSFERS AND OTHER FINANCING SOURCES								
TRANSFER SPECIAL REVENUE FUND		\$ 46,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER TRUST FUND	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER CAPITAL PROJECT FUND			\$ 768,720	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER STABILIZATION FUND	\$ 904,778	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Transfers</i>	<i>\$ 904,778</i>	<i>\$ 1,696,800</i>	<i>\$ 2,418,720</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Total 990 TRAN OTHER FINANCING S/U	\$ 904,778	\$ 1,696,800	\$ 2,418,720	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL					\$ 51,802,503	\$ 58,720,855	\$ 58,154,273	\$ 58,154,273