

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
MODERATOR	GENERAL EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	1 \$	1 \$	1 \$	1 \$
	EXPENSES Total	\$ -	\$ -	\$ -	\$ -	\$ -	1 \$	1 \$	1 \$	1 \$
MODERATOR TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	1 \$	1 \$	1 \$	1 \$

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BOARD OF SELECTMEN	CHAIRMAN	\$ 2,000	\$ 1,750	\$ 2,000	\$ 833	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
	BOARD MEMBERS	\$ 7,200	\$ 7,050	\$ 7,200	\$ 2,250	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200
	CLERK	\$ 25,129	\$ 26,106	\$ 24,201	\$ 9,779	\$ 26,716	\$ 27,972	\$ 27,972	\$ 27,972	\$ 27,972
	SALARIES Total	\$ 34,329	\$ 34,906	\$ 33,401	\$ 12,863	\$ 35,916	\$ 37,172	\$ 37,172	\$ 37,172	\$ 37,172
	OFFICE MACHINE MAINTENANCE	\$ 2	\$ -	\$ -	\$ -	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
	ADVERTISING	\$ 962	\$ 1,253	\$ 625	\$ 124	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
	PRINTING AND REPRODUCTION	\$ 174	\$ 179	\$ 60	\$ 116	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
	OFFICE SUPPLIES	\$ 718	\$ 969	\$ 336	\$ 266	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	ASSOCIATION DUES	\$ -	\$ -	\$ 40	\$ -	\$ 100	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -
	PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
	LEGAL BOOK EXPENSE	\$ 2,000	\$ 2,317	\$ 3,200	\$ 280	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
	EXPENSES Total	\$ 3,855	\$ 4,719	\$ 4,261	\$ 786	\$ 5,600	\$ 59,000	\$ 9,000	\$ 59,000	\$ 9,000
BOARD OF SELECTMEN TOTAL		\$ 38,184	\$ 39,625	\$ 37,662	\$ 13,649	\$ 41,516	\$ 96,172	\$ 46,172	\$ 96,172	\$ 46,172

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TOWN MANAGER	TOWN MANAGER	\$ 110,853	\$ 126,775	\$ 115,302	\$ 47,432	\$ 117,903	\$ 119,900	\$ 119,900	\$ 119,900	\$ 119,900
	CHIEF ADMINISTRATIVE AIDE	\$ 45,306	\$ 47,358	\$ 45,350	\$ 18,864	\$ 46,890	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
	COMM ECONM DEVEL COORDINATOR *** MOVED TO DEPT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	ADMINISTRATIVE AIDE *** CURRENT FY14 ACTUAL SALARY \$45,000	\$ -	\$ 5,486	\$ -	\$ 3,930	\$ 40,800	\$ 46,885	\$ 46,885	\$ -	\$ 46,885
	TEMPORARY HELP	\$ 2,463	\$ 1,000	\$ 2,007	\$ 8,100	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	LONGEVITY	\$ 1,550	\$ 1,550	\$ 850	\$ 2,450	\$ 850	\$ 1,850	\$ 1,850	\$ 1,850	\$ 1,850
	ACCRUED SICK LEAVE	\$ -	\$ -	\$ 23,334	\$ 23,334	\$ 23,334	\$ -	\$ -	\$ -	\$ -
	EDUCATION INCENTIVE	\$ -	\$ -	\$ -	\$ 4,583	\$ -	\$ 4,796	\$ 4,796	\$ 4,796	\$ 4,796
	SALARIES Total	\$ 160,172	\$ 182,169	\$ 186,843	\$ 108,692	\$ 234,777	\$ 233,431	\$ 233,431	\$ 186,546	\$ 233,431
	PROFESSIONAL SERVICES	\$ 5,000	\$ 5,000	\$ 24,960	\$ 12,820	\$ 95,000	\$ 83,000	\$ 83,000	\$ 83,000	\$ 83,000
	OFFICE MACHINE MAINTENANCE	\$ 2,244	\$ 2,147	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
	ADVERTISING	\$ 645	\$ 29	\$ 456	\$ 9	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700
	PRINTING AND REPRODUCTION	\$ 3,707	\$ 3,631	\$ 5,086	\$ -	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600
	POSTAGE	\$ 63,084	\$ 67,043	\$ 69,663	\$ 22,087	\$ 75,500	\$ 75,500	\$ 75,500	\$ 75,500	\$ 75,500
	TELEPHONE	\$ 83,690	\$ 77,590	\$ 82,201	\$ 29,978	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
	MEDICAID REIMB ADMINISTRATIVE FEE	\$ -	\$ -	\$ 7,743	\$ 641	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
	PROFESSIONAL DEVELOPMENT	\$ -	\$ 91	\$ 300	\$ 75	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
	OFFICE SUPPLIES	\$ 737	\$ 704	\$ 1,762	\$ 750	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700
	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ 875	\$ -	\$ -	\$ -	\$ -	\$ -
	ASSOCIATION DUES	\$ 5,300	\$ 5,300	\$ 5,641	\$ 5,727	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
	PERSONAL EXPENSE REIMBURSE	\$ 6,000	\$ 7,365	\$ 6,000	\$ 2,423	\$ 6,023	\$ 6,035	\$ 6,035	\$ 6,035	\$ 6,035
	ADMIN EXPENSE	\$ 874	\$ 479	\$ 612	\$ 199	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900
	CELEBRATION EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	MEETING/EMPLOYEE RECOGNITION EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	EXPENSES Total	\$ 171,281	\$ 169,378	\$ 206,424	\$ 75,584	\$ 295,923	\$ 283,935	\$ 283,935	\$ 283,935	\$ 283,935
TOWN MANAGER TOTAL		\$ 331,454	\$ 351,547	\$ 393,267	\$ 184,277	\$ 530,700	\$ 517,365	\$ 517,366	\$ 470,481	\$ 517,366

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
FINANCE COMMITTEE	RECORDING SECRETARY	\$ 600	\$ 1,482	\$ 2,208	\$ 210	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
		\$ 600	\$ 1,482	\$ 2,208	\$ 210	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	FINANCE COMMITTEE REPORT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	RESERVE FUND	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
		\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
FINANCE COMMITTEE TOTAL		\$ 600	\$ 1,482	\$ 2,208	\$ 210	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000

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DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
ACCOUNTING	TOWN ACCOUNTANT *** INC TO ATTRACT SUITABLE CANDIDATE	\$ 69,784	\$ 65,207	\$ 21,189	\$ -	\$ 77,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
	ACCOUNTING MANAGER	\$ 48,096	\$ 49,401	\$ 52,227	\$ 24,433	\$ 55,000	\$ 57,304	\$ 57,304	\$ 57,304	\$ 57,304
	PAYROLL CLERK	\$ 48,096	\$ 48,417	\$ 47,900	\$ 19,925	\$ 49,527	\$ 52,290	\$ 52,290	\$ 52,290	\$ 52,290
	PRINCIPAL CLERK	\$ 43,879	\$ 43,798	\$ 43,700	\$ 18,178	\$ 45,185	\$ 47,782	\$ 47,782	\$ 47,782	\$ 47,782
	OVERTIME	\$ -	\$ -	\$ -	\$ 409	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
	LONGEVITY	\$ 3,000	\$ 3,050	\$ 2,300	\$ 2,300	\$ 2,300	\$ 900	\$ 900	\$ 900	\$ 900
	EDUCATION INCENTIVE	\$ 874	\$ 874	\$ 874	\$ 545	\$ 1,351	\$ 1,980	\$ 1,980	\$ 1,980	\$ 1,980
	UPGRADE-CONTRACTUAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 213,728	\$ 210,747	\$ 168,191	\$ 65,790	\$ 232,863	\$ 247,756	\$ 247,756	\$ 247,756	\$ 247,756
	OFFICE MACHINE MAINTENANCE	\$ 1,000	\$ 722	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	PROFESSIONAL SERVICES	\$ 62,000	\$ 149,989	\$ 199,397	\$ 45,504	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000
	PRINTING AND REPRODUCTION	\$ 1,000	\$ 875	\$ 836	\$ 290	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	PROFESSIONAL DEVELOPMENT	\$ 600	\$ 446	\$ 199	\$ 578	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
	OFFICE SUPPLIES	\$ 2,000	\$ 1,780	\$ 2,646	\$ 933	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
	IN-STATE TRAVEL	\$ -	\$ -	\$ 115	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	ASSOCIATION DUES	\$ 120	\$ 130	\$ 320	\$ 30	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
	GASB 45 OPEB LIAB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 66,720	\$ 153,943	\$ 203,513	\$ 47,335	\$ 172,000	\$ 172,000	\$ 172,000	\$ 172,000	\$ 172,000
	ACCOUNTING TOTAL	\$ 280,448	\$ 364,690	\$ 371,704	\$ 113,125	\$ 404,863	\$ 419,756	\$ 419,756	\$ 419,756	\$ 419,756

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HR / PURCHASING	DIRECTOR OF HUMAN RESOURCES ***CURRENT FY14 SALARY \$77,250	\$ -	\$ -	\$ -	\$ 31,206	\$ 75,000	\$ 80,486	\$ 80,486	\$ 78,142	\$ 80,486
	HR/BENEFITS ADMINISTRATOR	\$ 41,144	\$ 40,892	\$ 42,307	\$ 16,971	\$ 42,186	\$ 55,000	\$ 44,670	\$ 44,670	\$ 44,670
	HR ADMINISTRATOR	\$ 53,951	\$ 53,620	\$ 37,481	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	PURCHASING ASSISTANT	\$ 41,993	\$ 41,744	\$ 42,604	\$ 17,325	\$ 43,065	\$ 55,000	\$ 45,583	\$ 45,583	\$ 45,583
	CLERK - PART TIME	\$ 8,216	\$ 16,284	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	LONGEVITY	\$ 800	\$ 800	\$ 1,600	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	\$ -
	EDUCATION INCENTIVE	\$ 1,224	\$ 1,224	\$ 1,269	\$ 849	\$ 2,102	\$ 2,750	\$ 1,347	\$ 1,347	\$ 1,347
	ACCRUED SICK LEAVE	\$ -	\$ -	\$ -	\$ 10,280	\$ 10,280	\$ 10,289	\$ 10,289	\$ 10,289	\$ 10,289
		\$ 147,328	\$ 154,563	\$ 125,260	\$ 78,130	\$ 174,133	\$ 203,525	\$ 182,375	\$ 180,031	\$ 182,375
	ADVERTISING - HR/PROCUREMENT	\$ 796	\$ 825	\$ 4,645	\$ 1,644	\$ 4,700	\$ 4,700	\$ 4,700	\$ 4,700	\$ 4,700
	PRINTING AND REPRODUCTION	\$ 850	\$ 1,697	\$ 652	\$ 174	\$ 1,750	\$ 750	\$ 750	\$ 750	\$ 750
	CONFERENCES & SEMINARS	\$ 55	\$ -	\$ 40	\$ -	\$ 100	\$ -	\$ 100	\$ 100	\$ 100
	PROFESSIONAL DEVELOPMENT	\$ 385	\$ -	\$ 450	\$ 650	\$ 1,500	\$ 1,600	\$ 1,500	\$ 1,500	\$ 1,500
	OFFICE SUPPLIES	\$ 500	\$ 573	\$ 809	\$ 542	\$ 800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
	PUBLICATIONS	\$ -	\$ 343	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	ASSOCIATION DUES	\$ 150	\$ 400	\$ 455	\$ 425	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
		\$ 2,736	\$ 3,838	\$ 7,051	\$ 3,434	\$ 9,650	\$ 9,650	\$ 9,650	\$ 9,650	\$ 9,650
HR / PURCHASING TOTAL		\$ 150,064	\$ 158,401	\$ 132,311	\$ 81,565	\$ 183,783	\$ 213,175	\$ 192,025	\$ 189,681	\$ 192,025

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ASSESSORS	DEPUTY ASSESSOR	\$ 69,784	\$ 69,656	\$ 69,500	\$ 31,096	\$ 77,000	\$ 80,226	\$ 80,226	\$ 80,226	\$ 80,226
	ASSISTANT DEPUTY ASSESSOR	\$ 48,182	\$ 48,008	\$ 48,083	\$ 20,146	\$ 49,527	\$ 56,650	\$ 52,446	\$ 52,446	\$ 52,446
	PRINCIPAL CLERK	\$ 41,144	\$ 40,892	\$ 38,270	\$ 13,227	\$ 42,186	\$ 39,599	\$ 39,599	\$ 39,599	\$ 39,599
	DATA PROCESSING OVERTIME	\$ -	\$ 11,075	\$ 6,283	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	OVERTIME	\$ 4,235	\$ 2,635	\$ 1,760	\$ 2,236	\$ 6,000	\$ 2,000	\$ 6,000	\$ 2,000	\$ 6,000
	LONGEVITY	\$ 2,350	\$ 2,350	\$ 2,350	\$ 1,600	\$ 2,350	\$ 850	\$ 850	\$ 850	\$ 850
	EDUCATION INCENTIVE	\$ 816	\$ 816	\$ 737	\$ 666	\$ 1,261	\$ 1,980	\$ 1,980	\$ 1,980	\$ 1,980
	BOARD OF ASSESSORS	\$ 3,000	\$ 3,000	\$ 2,500	\$ 833	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
	CELL PHONE ALLOWANCE	\$ -	\$ -	\$ 540	\$ 225	\$ 540	\$ 540	\$ 540	\$ 540	\$ 540
	TRAVEL ALLOWANCE				\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
	UPGRADE-CONTRACTUAL	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 430	\$ 430	\$ 430	\$ 430
		\$ 169,510	\$ 178,431	\$ 170,024	\$ 70,028	\$ 182,164	\$ 186,775	\$ 186,571	\$ 182,571	\$ 186,571
	OFFICE MACHINE MAINTENANCE	\$ 1,375	\$ 965	\$ 547	\$ 149	\$ 2,375	\$ 1,675	\$ 2,375	\$ 2,375	\$ 2,375
	ADVERTISING	\$ 126	\$ 24	\$ -	\$ -	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
	PRINTING AND REPRODUCTION	\$ 800	\$ 800	\$ 216	\$ 70	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
	PROFESSIONAL DEVELOPMENT	\$ 2,269	\$ 961	\$ 1,060	\$ 1,412	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
	BINDING	\$ 575	\$ 570	\$ 555	\$ -	\$ 700	\$ -	\$ 700	\$ 700	\$ 700
	MAP REPRODUCTION	\$ 1,570	\$ 74	\$ 858	\$ -	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600
	SEARCHING RECORDS	\$ 120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	PROPERTY APPRAISAL SERVICES	\$ 75,000	\$ 65,048	\$ 49,465	\$ 29,974	\$ 70,000	\$ 79,000	\$ 79,000	\$ 79,000	\$ 79,000
	OFFICE SUPPLIES	\$ 1,832	\$ 1,879	\$ 2,764	\$ 716	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
	PUBLICATIONS	\$ 530	\$ 400	\$ -	\$ -	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
	SOFTWARE LICENSES	\$ 2,502	\$ 1,197	\$ 2,879	\$ 2,000	\$ 3,300	\$ 2,500	\$ 3,300	\$ 3,300	\$ 3,300
	COMPUTER SOFTWARE	\$ 1,944	\$ 1,900	\$ 1,499	\$ -	\$ 2,000	\$ 3,300	\$ 2,000	\$ 2,000	\$ 2,000
	ASSOCIATION DUES	\$ 555	\$ 555	\$ 955	\$ 440	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
		\$ 89,197	\$ 74,373	\$ 60,797	\$ 34,762	\$ 88,025	\$ 96,125	\$ 97,025	\$ 97,025	\$ 97,025
ASSESSOR TOTAL		\$ 258,708	\$ 252,804	\$ 230,821	\$ 104,790	\$ 270,189	\$ 282,900	\$ 283,596	\$ 279,596	\$ 283,596

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TREASURER	TREASURER-COLLECTOR / BUDGET & CASH MGMT COORDINATOR	\$ 69,784	\$ 69,656	\$ 79,500	\$ 33,074	\$ 82,200	\$ 91,915	\$ 91,915	\$ 83,149	\$ 91,915
	ASSISTANT TAX COLLECTOR	\$ 46,933	\$ 48,005	\$ 47,900	\$ 19,925	\$ 49,527	\$ 52,290	\$ 52,290	\$ 52,290	\$ 52,290
	SENIOR CLERK & TYPIST	\$ 40,314	\$ 40,240	\$ 40,150	\$ 14,729	\$ 41,514	\$ 39,385	\$ 39,385	\$ 39,385	\$ 39,385
	SENIOR CLERK & TYPIST	\$ 20,244	\$ 20,075	\$ 20,075	\$ 13,683	\$ 42,186	\$ 38,804	\$ 38,804	\$ 38,804	\$ 38,804
	PARKING CTRL HEARINGS OFFICER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	OVERTIME	\$ -	\$ -	\$ 2,043	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
	LONGEVITY	\$ 2,500	\$ 2,500	\$ 2,550	\$ 2,600	\$ 2,600	\$ 1,050	\$ 1,050	\$ 1,050	\$ 1,050
	ACCRUED SICK LEAVE	\$ -	\$ -	\$ -	\$ 15,906	\$ 15,905	\$ -	\$ -	\$ -	\$ -
	EDUCATION INCENTIVE	\$ 910	\$ 958	\$ 958	\$ 1,089	\$ 1,481	\$ 5,479	\$ 5,479	\$ 5,479	\$ 5,479
	UPGRADE-CONTRACTUAL	\$ -	\$ -	\$ -	\$ 147	\$ 817	\$ 900	\$ 900	\$ 900	\$ 900
		\$ 180,685	\$ 181,434	\$ 193,177	\$ 101,152	\$ 239,230	\$ 232,823	\$ 232,823	\$ 224,057	\$ 232,823
	OFFICE MACHINE MAINTENANCE	\$ 1,500	\$ 962	\$ 738	\$ 27	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	ADVERTISING	\$ 3,079	\$ 3,139	\$ 1,202	\$ 3,546	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
	PRINTING AND REPRODUCTION									
	*** EXP MOVED TO T/C FROM IT FOR TAX BILL PRINTING SERVICES	\$ 1,500	\$ 1,500	\$ 1,226	\$ -	\$ 1,500	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000
	BANK ADVISORY FEE	\$ 2,500	\$ 1,630	\$ 2,931	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
	TAX TITLE FORECLOSURES	\$ 22,510	\$ 74,164	\$ 41,009	\$ -	\$ 50,000	\$ 50,000	\$ 40,000	\$ 40,000	\$ 40,000
	OFFICE SUPPLIES	\$ 1,038	\$ 735	\$ 792	\$ 1,513	\$ 1,100	\$ 1,750	\$ 1,100	\$ 1,100	\$ 1,100
	OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ 750	\$ -	\$ -	\$ -	\$ -	\$ -
	PROFESSIONAL DEVELOPMENT	\$ 1,000	\$ 877	\$ 928	\$ 1,163	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
	ASSOCIATION DUES	\$ 180	\$ 180	\$ 360	\$ 360	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
	BOND FEE	\$ 625	\$ -	\$ 1,385	\$ -	\$ 2,050	\$ 2,050	\$ 2,050	\$ 2,050	\$ 2,050
	CERTIFICATION OF TOWN NOTES	\$ 500	\$ -	\$ 200	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
	INTEREST EXPENSE	\$ -	\$ -	\$ 27,167	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
	MEDICARE TAXES	\$ 405,000	\$ 471,178	\$ 479,116	\$ 184,736	\$ 500,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000
		\$ 439,432	\$ 554,365	\$ 557,054	\$ 192,094	\$ 568,050	\$ 619,200	\$ 608,550	\$ 608,550	\$ 608,550
	TREASURER TOTAL	\$ 620,118	\$ 735,799	\$ 750,231	\$ 293,247	\$ 807,280	\$ 852,023	\$ 841,373	\$ 832,607	\$ 841,373

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LEGAL	TOWN COUNSEL	\$ 49,875	\$ 50,470	\$ 50,304	\$ 20,924	\$ 52,013	\$ 53,984	\$ 53,984	\$ 53,984	\$ 53,984
	LONGEVITY	\$ 800	\$ 800	\$ 850	\$ 850	\$ 850	\$ 950	\$ 950	\$ 950	\$ 950
		\$ 50,675	\$ 51,270	\$ 51,154	\$ 21,774	\$ 52,863	\$ 54,934	\$ 54,934	\$ 54,934	\$ 54,934
	SMALL CLAIMS	\$ 1,000	\$ 390	\$ -	\$ 199	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	LABOR RELATIONS	\$ 69,747	\$ 90,184	\$ 84,031	\$ 14,237	\$ 70,000	\$ 70,000	\$ 70,000	\$ 25,000	\$ 70,000
	LITIGATION COSTS	\$ 112,238	\$ 127,576	\$ 128,925	\$ 56,359	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
	PUBLICATIONS	\$ 500	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
	JUDGEMENTS	\$ -	\$ 97,800	\$ 29,819	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 183,485	\$ 315,949	\$ 242,775	\$ 70,795	\$ 141,500	\$ 141,500	\$ 141,500	\$ 96,500	\$ 141,500
	LEGAL TOTAL	\$ 234,160	\$ 367,219	\$ 293,928	\$ 92,569	\$ 194,363	\$ 196,434	\$ 196,434	\$ 151,434	\$ 196,434

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
INFORMATION TECHNOLOGY	IT ADMINISTRATOR	\$ 71,583	\$ 71,159	\$ 61,949	\$ 33,277	\$ 83,000	\$ 91,300	\$ 85,852	\$ 85,852	\$ 85,852
	LONGEVITY	\$ -	\$ 750	\$ 750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TRAVEL ALLOWANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400	\$ -	\$ -	\$ -
		\$ 71,583	\$ 71,909	\$ 62,699	\$ 33,277	\$ 83,000	\$ 93,700	\$ 85,852	\$ 85,852	\$ 85,852
	PROFESSIONAL SERVICES	\$ -	\$ -	\$ 6,694	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -
	PROFESSIONAL SERVICES-MELROSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,600	\$ 67,600	\$ 67,600	\$ 67,600
	COMPUTER SERVICES	\$ 79,329	\$ 101,075	\$ 92,168	\$ 20,710	\$ 105,000	\$ 67,900	\$ 67,900	\$ 67,900	\$ 67,900
	COMMUNICATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,800	\$ -	\$ -	\$ -
	WEBSITE ENHANCEMENT DESIGN					\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
	OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 500	\$ 500	\$ 500
	ASSOCIATION DUES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
	EQUIPMENT EXPENSE	\$ -	\$ -	\$ 7,264	\$ 31,745	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
	DIGITALIZATION/IMAGING/ARCHIVING	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -
		\$ 79,329	\$ 101,075	\$ 106,126	\$ 52,455	\$ 120,000	\$ 211,800	\$ 171,500	\$ 171,500	\$ 171,500
INFORMATION TECHNOLOGY TOTAL		\$ 150,912	\$ 172,984	\$ 168,824	\$ 85,732	\$ 203,000	\$ 305,500	\$ 257,352	\$ 257,352	\$ 257,352

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
TOWN CLERK	TOWN CLERK	\$ 53,937	\$ 59,633	\$ 59,500	\$ 24,750	\$ 77,521	\$ 63,852	\$ 63,852	\$ 63,852	\$ 67,387
	ASST TOWN CLERK / PRINCIPAL CLERK	\$ -	\$ -	\$ 12,058	\$ 16,917	\$ 42,548	\$ 47,219	\$ 47,219	\$ 47,219	\$ 47,219
	SENIOR CLERK & TYPIST	\$ 41,497	\$ 41,242	\$ 41,367	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	LONGEVITY	\$ 800	\$ 1,550	\$ 1,600	\$ 1,600	\$ 1,600	\$ 950	\$ 950	\$ 950	\$ 950
	TOWN CLERK - STIPEND BD OF REGISTRARS	\$ 1,500	\$ 1,500	\$ 1,500	\$ 606	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
	UPGRADE-CONTRACTUAL	\$ -	\$ -	\$ -	\$ -	\$ 337	\$ 350	\$ 350	\$ 350	\$ 350
	ACCRUED SICK LEAVE	\$ -	\$ -	\$ -	\$ 15,720	\$ 16,301	\$ 12,140	\$ 12,140	\$ 12,140	\$ 12,140
	ACCRUED VACATION				\$ -	\$ -	\$ 2,693	\$ 2,693	\$ 2,693	\$ 2,693
	EDUCATION INCENTIVE	\$ -	\$ -	\$ -	\$ 530	\$ -	\$ 2,361	\$ 2,361	\$ 2,361	\$ 2,361
		\$ 97,734	\$ 103,925	\$ 116,025	\$ 60,123	\$ 139,807	\$ 131,065	\$ 131,065	\$ 131,065	\$ 134,600
	OFFICE MACHINE MAINTENANCE	\$ 1,000	\$ 1,000	\$ 908	\$ 255	\$ 1,000	\$ 350	\$ 350	\$ 350	\$ 350
	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 250	\$ 250	\$ 250	\$ 25,250
	PRINTING AND REPRODUCTION	\$ 415	\$ 757	\$ 832	\$ 105	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
	PROFESSIONAL DEVELOPMENT	\$ 600	\$ 103	\$ 623	\$ 70	\$ 600	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	BOOK BINDING	\$ 175	\$ 256	\$ 752	\$ -	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
	CONSTABLE SERVICES	\$ 540	\$ 420	\$ 480	\$ 180	\$ 540	\$ 600	\$ 600	\$ 600	\$ 600
	OFFICE SUPPLIES	\$ 500	\$ 419	\$ 491	\$ 347	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ -
	DOG TAGS AND LICENSES	\$ 800	\$ 763	\$ 798	\$ -	\$ 850	\$ 900	\$ 900	\$ 900	\$ 900
	ASSOCIATION DUES	\$ 320	\$ 200	\$ 200	\$ 25	\$ 320	\$ 350	\$ 350	\$ 350	\$ 350
	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	DOCUMENT DESTRUCTION	\$ -	\$ -	\$ -	\$ 5	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
		\$ 4,350	\$ 3,918	\$ 5,084	\$ 1,047	\$ 6,460	\$ 6,350	\$ 6,350	\$ 6,350	\$ 31,350
	TOWN CLERK TOTAL	\$ 102,084	\$ 107,843	\$ 121,109	\$ 61,170	\$ 146,267	\$ 137,415	\$ 137,415	\$ 137,415	\$ 165,950

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
ELECTIONS AND REGISTRATION	ELECTION COORDINATOR / PRINCIPAL CLERK	\$ 42,629	\$ 44,370	\$ 44,275	\$ 22,608	\$ 48,411	\$ 47,219	\$ 47,219	\$ 47,219	\$ 47,219
	OVERTIME	\$ 3,500	\$ 1,735	\$ 3,603	\$ 750	\$ 2,550	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300
	ELECTION TRANSP.& SETUP	\$ -	\$ -	\$ 175	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ 200
	ELECTION OFFICERS	\$ -	\$ -	\$ 29,754	\$ 8,128	\$ 10,310	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
	LONGEVITY	\$ 950	\$ 950	\$ 950	\$ 950	\$ 950	\$ -	\$ -	\$ -	\$ -
	POLICE - ELECTIONS	\$ -	\$ -	\$ 22,272	\$ 6,184	\$ 10,200	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
	CUSTODIANS - ELECTIONS	\$ -	\$ -	\$ 5,813	\$ 160	\$ 2,300	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
	EDUCATION INCENTIVE	\$ -	\$ -	\$ -	\$ 1,238	\$ -	\$ 3,306	\$ 3,306	\$ 3,306	\$ 3,306
	BOARD MEMBERS	\$ 875	\$ 900	\$ 900	\$ 375	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900
	ACCRUED SICK LEAVE	\$ -	\$ -	\$ -	\$ 10,933	\$ 11,225	\$ -	\$ -	\$ -	\$ -
	ACCRUED VACATION	\$ -	\$ -	\$ -	\$ -	\$ 2,631	\$ -	\$ -	\$ -	\$ -
		\$ 47,954	\$ 47,955	\$ 107,742	\$ 51,325	\$ 89,477	\$ 91,925	\$ 91,925	\$ 91,925	\$ 91,925
	OFFICE MACHINE MAINTENANCE	\$ -	\$ 135	\$ 255	\$ 60	\$ 275	\$ 50	\$ 50	\$ 50	\$ 50
	VOTING MACHINE MAINTENANCE	\$ 5,800	\$ 2,237	\$ 3,549	\$ 2,200	\$ 3,320	\$ 4,500	\$ 4,095	\$ 4,095	\$ 4,095
	PRINTING AND REPRODUCTION	\$ 10,938	\$ 9,347	\$ 7,490	\$ 63	\$ 8,000	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
	EMPLOYEE TRAINING	\$ -	\$ -	\$ 336	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	MATERIALS & SUPPLIES	\$ 562	\$ 545	\$ 653	\$ 294	\$ 600	\$ 1,000	\$ 775	\$ 775	\$ 775
	OFFICE SUPPLIES	\$ 230	\$ 218	\$ 261	\$ 67	\$ 475	\$ 300	\$ 300	\$ 300	\$ 300
	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 95	\$ -	\$ 95	\$ 95	\$ 95
	CENSUS FORMS	\$ 3,491	\$ 2,783	\$ 2,797	\$ -	\$ 3,500	\$ 3,700	\$ 3,500	\$ 3,500	\$ 3,500
	PROFESSIONAL DEVELOPMENT	\$ 250	\$ -	\$ 144	\$ -	\$ 350	\$ 600	\$ 350	\$ 350	\$ 350
	ELECTION TRANSP.& SETUP	\$ 1,195	\$ 230	\$ 130	\$ -	\$ 200	\$ -	\$ 200	\$ 200	\$ 200
	ELECTION OFFICERS	\$ 21,799	\$ 14,211	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	POLICE - ELECTIONS	\$ 16,659	\$ 11,267	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	CUSTODIANS - ELECTIONS	\$ 2,797	\$ 2,643	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	RESIDENT LISTING	\$ -	\$ -	\$ -	\$ 281	\$ 2,500	\$ 2,800	\$ 2,500	\$ 2,500	\$ 2,500
	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ 65	\$ 100	\$ 120	\$ 100	\$ 100	\$ 100
	DOCUMENT DESTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 600	\$ 500	\$ 500	\$ 500

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
		\$ 63,722	\$ 43,614	\$ 15,614	\$ 3,030	\$ 19,915	\$ 21,170	\$ 19,965	\$ 19,965	\$ 19,965
ELECTION AND REGISTRATION TOTAL		\$ 111,675	\$ 91,569	\$ 123,356	\$ 54,355	\$ 109,392	\$ 113,095	\$ 111,890	\$ 111,890	\$ 111,890

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
CONSERVATION COMMISSION	CONSERVATION OFFICER	\$ 23,299	\$ 23,299	\$ 23,299	\$ 9,692	\$ 24,091	\$ 25,004	\$ 25,004	\$ 25,004	\$ 25,004
	CONSERVATION SECRETARY	\$ 18,036	\$ 18,036	\$ 18,036	\$ 7,502	\$ 18,649	\$ 19,356	\$ 19,356	\$ 19,356	\$ 19,356
	DEPUTY CONSERVATION OFFICER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,780	\$ -	\$ -	\$ -
		\$ 41,335	\$ 41,335	\$ 41,335	\$ 17,194	\$ 42,740	\$ 46,140	\$ 44,360	\$ 44,360	\$ 44,360
	OFFICE MACHINE MAINTENANCE	\$ 532	\$ 479	\$ 612	\$ -	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
	ADVERTISING	\$ 153	\$ 111	\$ -	\$ -	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160
	PRINTING AND REPRODUCTION	\$ 200	\$ 105	\$ 633	\$ 147	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
	CONFERENCES & SEMINARS	\$ 339	\$ 424	\$ 355	\$ -	\$ 460	\$ 850	\$ 460	\$ 460	\$ 460
	OFFICE SUPPLIES	\$ 280	\$ 351	\$ 132	\$ -	\$ 416	\$ 416	\$ 416	\$ 416	\$ 416
	SUPPLIES	\$ -	\$ 100	\$ 104	\$ -	\$ 100	\$ 500	\$ 100	\$ 100	\$ 100
	ASSOCIATION DUES	\$ 383	\$ 406	\$ 471	\$ -	\$ 443	\$ 443	\$ 443	\$ 443	\$ 443
	PERSONAL EXPENSE REIMBURSE	\$ 29	\$ 29	\$ -	\$ -	\$ 85	\$ 85	\$ 85	\$ 85	\$ 85
		\$ 1,915	\$ 2,005	\$ 2,307	\$ 147	\$ 2,864	\$ 3,654	\$ 2,864	\$ 2,864	\$ 2,864
	INVASIVE WEED CONTROL	\$ 2,150	\$ 4,750	\$ -	\$ -	\$ 6,500	\$ 11,000	\$ 6,500	\$ 6,500	\$ 6,500
		\$ 2,150	\$ 4,750	\$ -	\$ -	\$ 6,500	\$ 11,000	\$ 6,500	\$ 6,500	\$ 6,500
CONSERVATION COMMISSION TOTAL		\$ 45,400	\$ 48,090	\$ 43,643	\$ 17,341	\$ 52,104	\$ 60,794	\$ 53,724	\$ 53,724	\$ 53,724

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
PLANNING BOARD	SENIOR CLERK ***	\$ 40,314	\$ 40,240	\$ 22,857	\$ 9,262	\$ 20,837	\$ 24,104	\$ 24,104	\$ 24,104	\$ 24,104
	OVERTIME	\$ -	\$ -	\$ -	\$ 236	\$ -	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700
	LONGEVITY	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ -	\$ -	\$ -	\$ -
	*** 26.2 WEEKS SHARED WITH VETERANS SERVICES									
		\$ 41,114	\$ 41,040	\$ 23,657	\$ 10,297	\$ 21,637	\$ 25,804	\$ 25,804	\$ 25,804	\$ 25,804
	OFFICE MACHINE MAINTENANCE	\$ 599	\$ 629	\$ 153	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	PROFESSIONAL SERVICES	\$ 7,105	\$ 7,648	\$ 8,680	\$ 3,115	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
	ADVERTISING	\$ 922	\$ 1,349	\$ 1,490	\$ 609	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
	PRINTING AND REPRODUCTION	\$ -	\$ -	\$ 60	\$ -	\$ 700	\$ 700	\$ 500	\$ 500	\$ 500
	INTERNET NETWORK FEE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
	OFFICE SUPPLIES	\$ 166	\$ 170	\$ 316	\$ 330	\$ 250	\$ 250	\$ 450	\$ 450	\$ 450
	ASSOCIATION DUES	\$ -	\$ -	\$ -	\$ -	\$ 80	\$ 80	\$ 80	\$ 80	\$ 80
		\$ 8,792	\$ 9,795	\$ 10,699	\$ 4,053	\$ 11,530	\$ 11,530	\$ 11,530	\$ 11,530	\$ 11,530
PLANNING BOARD TOTAL		\$ 49,907	\$ 50,835	\$ 34,356	\$ 14,351	\$ 33,167	\$ 37,334	\$ 37,334	\$ 37,334	\$ 37,334

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
BOARD OF APPEALS	BOARD OF APPEALS CLERK (PT)	\$ 2,721	\$ 2,608	\$ 2,721	\$ 2,020	\$ 22,652	\$ 22,322	\$ 22,322	\$ 22,322	\$ 22,322
	SENIOR CLERK	\$ 20,070	\$ 20,165	\$ 20,075	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 22,791	\$ 22,773	\$ 22,796	\$ 2,020	\$ 22,652	\$ 22,322	\$ 22,322	\$ 22,322	\$ 22,322
	ADVERTISING	\$ 2,724	\$ 3,110	\$ 2,261	\$ 174	\$ 4,000	\$ 4,000	\$ 3,000	\$ 3,000	\$ 3,000
	OFFICE SUPPLIES	\$ 200	\$ -	\$ 60	\$ 39	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
	ASSOCIATION DUES	\$ -	\$ -	\$ -	\$ -	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75
		\$ 2,924	\$ 3,110	\$ 2,322	\$ 213	\$ 4,275	\$ 4,275	\$ 3,275	\$ 3,275	\$ 3,275
BOARD OF APPEALS TOTAL		\$ 25,715	\$ 25,882	\$ 25,118	\$ 2,233	\$ 26,927	\$ 26,597	\$ 25,597	\$ 25,597	\$ 25,597

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
ECONOMIC DEVELOPMENT	COMM ECONOMIC DEVELOPMENT COORDINATOR	\$ -	\$ -	\$ 6,538	\$ 27,285	\$ 80,000	\$ 95,000	\$ 95,000	\$ 91,039	\$ 95,000
	*** SALARY PREVIOUSLY IN TOWN MANAGER'S BUDGET CURRENT FY14 SALARY IS \$90,000	\$ -	\$ -	\$ 6,538	\$ 27,285	\$ 80,000	\$ 95,000	\$ 95,000	\$ 91,039	\$ 95,000
	PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	PRINTING AND REPRODUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
	OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800	\$ 500	\$ 500	\$ 500
	ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
	IN-STATE TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 720	\$ 720	\$ 720	\$ 720
	ASSOCIATION DUES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 400	\$ 400	\$ 400
ECONOMIC DEVELOPMENT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,920	\$ 4,620	\$ 4,620	\$ 4,620
TOTAL		\$ -	\$ -	\$ 6,538	\$ 27,285	\$ 80,000	\$ 99,920	\$ 99,620	\$ 95,659	\$ 99,620

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
POLICE DEPARTMENT	POLICE CHIEF	\$ 98,628	\$ 101,508	\$ 123,322	\$ 58,165	\$ 143,218	\$ 147,202	\$ 147,202	\$ 147,202	\$ 147,202
	LIEUTENANTS (9)	\$ 470,971	\$ 537,996	\$ 560,615	\$ 235,772	\$ 657,011	\$ 672,622	\$ 672,999	\$ 672,999	\$ 672,999
	SERGEANTS (7)	\$ 463,780	\$ 409,540	\$ 372,565	\$ 174,604	\$ 442,304	\$ 454,253	\$ 454,253	\$ 454,253	\$ 454,253
	ADMINSTRATIVE ASSISTANT ***	\$ 44,673	\$ 45,017	\$ 44,673	\$ 18,582	\$ 34,510	\$ 47,941	\$ 47,941	\$ 47,941	\$ 47,941
	PRINCIPAL CLERK (TITLE CHANGE)	\$ 41,800	\$ 42,133	\$ 57,132	\$ 17,375	\$ 31,963	\$ 39,599	\$ 39,599	\$ 39,599	\$ 39,599
	NEW HIRE TRAINING / OVERLAP (2)	\$ -	\$ -	\$ -	\$ -	\$ 37,825	\$ -	\$ -	\$ -	\$ -
	PATROLMEN (43)	\$ 1,844,150	\$ 1,796,085	\$ 1,781,875	\$ 793,586	\$ 2,066,667.00	\$ 2,101,712.00	\$ 2,101,712.00	\$ 2,101,712.00	\$ 2,121,651.00
	PROSECUTOR	\$ 3,484	\$ 3,484	\$ 3,484	\$ 1,676	\$ 4,024	\$ 4,151	\$ 4,151	\$ 4,151	\$ 4,151
	CHIEF SECRETARY	\$ 40,800	\$ 41,114	\$ 19,406	\$ 17,454	\$ 43,387	\$ 45,031	\$ 45,031	\$ 45,031	\$ 45,031
	SPECIAL ASSIGNMENT	\$ 55,072	\$ 51,631	\$ 51,159	\$ 24,501	\$ 82,606	\$ 82,606	\$ 82,606	\$ 82,606	\$ 82,606
	PARKING CONTROL OFFICER	\$ 20,000	\$ 35,649	\$ 21,420	\$ 7,354	\$ 20,680	\$ 20,680	\$ 20,680	\$ 20,680	\$ 20,680
	PARKING VIOL HEARINGS OFFICER	\$ -	\$ 8,657	\$ 4,050	\$ 1,425	\$ 5,000	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800
	TEMPORARY HELP	\$ 10,243	\$ 12,510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	OVERTIME	\$ 650,000	\$ 689,684	\$ 765,151	\$ 324,022	\$ 700,000	\$ 750,000	\$ 700,000	\$ 700,000	\$ 700,000
	HOLIDAY PAY	\$ 89,285	\$ 82,703	\$ 65,029	\$ 19,446	\$ 90,000	\$ 100,000	\$ 90,000	\$ 90,000	\$ 90,000
	LONGEVITY	\$ 49,275	\$ 51,058	\$ 52,373	\$ 47,552	\$ 76,937	\$ 85,161	\$ 85,161	\$ 85,161	\$ 85,161
	NIGHT DIFFERENTIAL	\$ 186,084	\$ 156,334	\$ 157,082	\$ 72,953	\$ 192,715	\$ 196,006	\$ 196,006	\$ 196,006	\$ 196,006
	WITNESS FEES	\$ 95,000	\$ 101,041	\$ 72,842	\$ 29,153	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
	SPECIAL DRUG INVESTIGATOR	\$ 10,838	\$ 10,715	\$ 7,991	\$ 1,928	\$ 12,884	\$ 12,884	\$ 12,884	\$ 12,884	\$ 12,884
	MECHANIC	\$ 2,903	\$ 2,903	\$ 2,903	\$ 1,397	\$ -	\$ 3,420	\$ 3,420	\$ 3,420	\$ 3,420
	MATRON ** 3 PT / PER DIEM	\$ 14,088	\$ 15,450	\$ 9,116	\$ 4,033	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000
	JUVENILE AND SAFETY OFFICER	\$ -	\$ 645	\$ 1,935	\$ 847	\$ 2,033	\$ 2,280	\$ 2,280	\$ 2,280	\$ 2,280
	LAW ENFORCEMENT BLOCK GRANT	\$ 4,971	\$ 5,616	\$ 4,010	\$ -	\$ 6,575	\$ -	\$ -	\$ -	\$ -
	POLICE CAREER INCENTIVE	\$ 238,002	\$ 461,851	\$ 443,735	\$ 414,754	\$ 447,331	\$ 432,260	\$ 432,260	\$ 432,260	\$ 433,295
	PAID ABSENCE	\$ 30,000	\$ 27,000	\$ 21,750	\$ 18,968	\$ 30,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000
	ACCRUED SICK LEAVE	\$ 21,621	\$ -	\$ 27,401	\$ 8,788	\$ 63,760	\$ 35,157	\$ 35,157	\$ 35,157	\$ 35,157
	EDUCATION INCENTIVE	\$ 219,346	\$ 832	\$ 146	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
	CLOTHING ALLOWANCE	\$ 53,000	\$ 54,000	\$ 53,250	\$ 67,187	\$ 75,000	\$ 75,000	\$ 70,000	\$ 70,000	\$ 75,000
	TRAINING FOR OFFICERS	\$ 122,544	\$ 99,990	\$ 102,322	\$ 58,210	\$ 132,000	\$ 161,764	\$ 132,000	\$ 132,000	\$ 132,000
	MILITARY RESERVE CREDIBLE SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,774	\$ 2,774	\$ 2,774	\$ 2,774
	HURRICANE 10/29/12	\$ -	\$ -	\$ 2,166	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	*** OVERLAP IN SALARY OF 10 WKS DUE TO RETIREMENT - FY2014									
		\$ 4,880,560	\$ 4,845,144	\$ 4,828,903	\$ 2,419,734	\$ 5,510,430	\$ 5,628,303	\$ 5,533,916	\$ 5,533,916	\$ 5,559,890

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
POLICE DEPARTMENT	OFFICE MACHINE MAINTENANCE	\$ 5,873	\$ 8,215	\$ 6,690	\$ 4,037	\$ 8,964	\$ 11,000	\$ 8,964	\$ 8,964	\$ 8,964
	REVERSE 911	\$ -	\$ -	\$ 18,135	\$ -	\$ 18,500	\$ 18,500	\$ 18,500	\$ 18,500	\$ 18,500
	RADIO MAINTENANCE	\$ 28,364	\$ 24,659	\$ 40,890	\$ 38,417	\$ 45,400	\$ 45,400	\$ 45,400	\$ 45,400	\$ 45,400
	LAW ENFORCEMENT BLOCK GRANT	\$ -	\$ -	\$ -	\$ 4,189	\$ -	\$ 6,575	\$ -	\$ -	\$ -
	ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
	EMPLOYEE TRAINING	\$ 18,318	\$ 11,995	\$ 16,245	\$ 8,483	\$ 20,865	\$ 26,865	\$ 20,865	\$ 20,865	\$ 20,865
	COMPUTER SERVICES	\$ 47,000	\$ 43,607	\$ 46,481	\$ 37,241	\$ 59,000	\$ 59,000	\$ 49,000	\$ 49,000	\$ 49,000
	OFFICE SUPPLIES	\$ 6,152	\$ 4,870	\$ 8,807	\$ 5,139	\$ 8,000	\$ 11,000	\$ 8,000	\$ 8,000	\$ 8,000
	JANITORIAL SUPPLIES	\$ 5,000	\$ 5,000	\$ 4,568	\$ 1,792	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
	CELL BLOCK MAINTENANCE					\$	\$ 16,500	\$ -	\$ -	\$ -
	BATTERIES	\$ 2,287	\$ 1,491	\$ 3,142	\$ 530	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
	UNIFORMS	\$ -	\$ -	\$ -	\$ -	\$ -	\$	\$ -	\$ -	\$ -
	PRISONERS	\$ 6,000	\$ 6,186	\$ 6,181	\$ 3,635	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
	EQUIPMENT FOR OFFICERS	\$ 5,377	\$ 8,186	\$ 9,420	\$ 5,941	\$ 10,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000
	AMMUNITION	\$ 23,428	\$ 26,565	\$ 26,282	\$ 18,803	\$ 26,566	\$ 26,566	\$ 26,566	\$ 26,566	\$ 26,566
	NARCOTIC & OTHER EVIDENCE	\$ 3,000	\$ 2,604	\$ 2,067	\$ 2,938	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
	IN-STATE TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	OUT-OF-STATE TRAVEL	\$ 146	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	MEMBERSHIPS-BAYPERN	\$ 1,600	\$ 1,600	\$ 1,750	\$ 1,900	\$ 1,750	\$ 2,050	\$ 2,050	\$ 2,050	\$ 2,050
	ASSOCIATION DUES	\$ 2,680	\$ 2,765	\$ 3,710	\$ 1,400	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800
	PARKING CONTROL EXPENSE	\$ 7,700	\$ 10,000	\$ 5,190	\$ 317	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	GUN PERMITS	\$ -	\$ 360	\$ 326	\$ 335	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
	MUTUAL AID-N.E.M.L.E.C.	\$ -	\$ -	\$ -	\$ 4,825	\$ 5,200	\$ 5,200	\$ 5,200	\$ 5,200	\$ 5,200
	CAPITAL OUTLAY / LEASE OF VEHICLES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 162,924	\$ 158,143	\$ 199,884	\$ 139,922	\$ 232,795	\$ 273,206	\$ 229,095	\$ 229,095	\$ 229,095
POLICE DEPARTMENT TOTALS		\$ 5,043,484	\$ 5,003,287	\$ 5,028,788	\$ 2,559,656	\$ 5,743,225	\$ 5,901,509	\$ 5,763,011	\$ 5,763,011	\$ 5,788,985

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
FIRE DEPARTMENT	FIRE CHIEF	\$ 105,575	\$ 105,962	\$ 105,575	\$ 45,663	\$ 113,506	\$ 116,664	\$ 116,664	\$ 116,664	\$ 116,664
	DEPUTY CHIEF *** NEW POSITION - CURRENT FY14 SALARY \$88,261	\$ -	\$ -	\$ -	\$ 25,460	\$ 12,736	\$ 91,065	\$ 91,065	\$ 91,065	\$ 91,065
	ADMINISTRATIVE ASSISTANT	\$ 41,057	\$ 41,057	\$ 40,900	\$ 17,013	\$ 42,290	\$ 45,038	\$ 45,038	\$ 45,038	\$ 45,038
	CAPTAINS (7)	\$ 472,813	\$ 467,629	\$ 459,478	\$ 173,363	\$ 485,447	\$ 503,616	\$ 503,616	\$ 503,616	\$ 503,616
	LIEUTENANTS (7)	\$ 403,340	\$ 403,392	\$ 404,417	\$ 171,121	\$ 427,693	\$ 446,767	\$ 446,767	\$ 446,767	\$ 446,767
	FIRE FIGHTERS (29)	\$ 1,384,771	\$ 1,300,592	\$ 1,342,481	\$ 562,014	\$ 1,491,967	\$ 1,492,061	\$ 1,492,061	\$ 1,492,061	\$ 1,492,061
	FIRE CODE VIOL HEARING OFFCR	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	HAZMAT FIRST RESPONDER	\$ 21,291	\$ 22,243	\$ 22,103	\$ 24,131	\$ 25,027	\$ 37,441	\$ 37,441	\$ 37,441	\$ 38,292
	OVERTIME	\$ 407,630	\$ 463,240	\$ 484,632	\$ 231,133	\$ 500,000	\$ 500,000	\$ 450,000	\$ 450,000	\$ 450,000
	MUTUAL AID PILOTS	\$ 19,077	\$ 45,739	\$ 43,281	\$ 13,024	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
	SAFE EDUCATION	\$ 1,417	\$ 1,417	\$ 2,515	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
	HOLIDAY PAY	\$ 158,236	\$ 159,475	\$ 160,577	\$ 15,720	\$ 172,793	\$ 184,806	\$ 184,806	\$ 184,806	\$ 184,806
	LONGEVITY	\$ 58,677	\$ 60,561	\$ 63,393	\$ 43,551	\$ 59,268	\$ 63,334	\$ 63,334	\$ 63,334	\$ 63,334
	UPGRADE/MERIT	\$ 1,500	\$ 1,581	\$ 1,847	\$ 492	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
	NIGHT DIFFERENTIAL	\$ 65,936	\$ 66,355	\$ 66,720	\$ 28,715	\$ 78,159	\$ 79,722	\$ 79,722	\$ 79,722	\$ 79,722
	MECHANIC	\$ 30,000	\$ 29,972	\$ 31,387	\$ 12,427	\$ 30,000	\$ 33,685	\$ 33,685	\$ 33,685	\$ 33,685
	SPECIAL ASSIGNMENT	\$ 3,000	\$ 3,000	\$ 3,000	\$ 2,000	\$ 2,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
	ACCRUED VACATION	\$ -	\$ -	\$ 22,130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	ACCRUED SICK LEAVE	\$ -	\$ 27,375	\$ 40,606	\$ 19,973	\$ 64,463	\$ 69,826	\$ 69,826	\$ 69,826	\$ 69,826
	CLOTHING ALLOWANCE	\$ 33,400	\$ 34,200	\$ 34,200	\$ 35,000	\$ 35,800	\$ 35,800	\$ 35,800	\$ 35,800	\$ 36,000
	CAREER INCENTIVE	\$ 50,538	\$ 46,200	\$ 44,200	\$ -	\$ 46,200	\$ 50,200	\$ 46,000	\$ 46,000	\$ 50,200
	EMPLOYEE TRAINING	\$ -	\$ -	\$ -	\$ 5,035	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
	DEFIBRILLATOR STIPEND	\$ 100,000	\$ 102,500	\$ 107,260	\$ 104,687	\$ 112,500	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
	EMT CERTIFICATION	\$ 92,500	\$ 97,458	\$ 95,577	\$ 2,083	\$ 105,000	\$ 107,500	\$ 107,500	\$ 107,500	\$ 107,500
	HURRICANE 10/29/12	\$ -	\$ -	\$ 9,081	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 3,450,757	\$ 3,479,948	\$ 3,587,860	\$ 1,532,605	\$ 3,838,849	\$ 4,015,525	\$ 3,961,325	\$ 3,961,325	\$ 3,966,576

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
FIRE DEPARTMENT	RADIO MAINTENANCE	\$ 6,843	\$ 2,693	\$ 7,760	\$ 1,271	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
	PUBLIC SAFETY EQUIPMENT MAINTENANCE	\$ 25,391	\$ 35,254	\$ 12,059	\$ 6,216	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000
	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -
	PRINTING AND REPRODUCTION	\$ 2,500	\$ 1,773	\$ 2,491	\$ 1,080	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
	EMPLOYEE TRAINING	\$ 8,991	\$ 6,951	\$ 4,137	\$ 617	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
	SCHOOLING FOR OFFICERS (TRAINING)	\$ 5,000	\$ 1,649	\$ 2,105	\$ 158	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	COMPUTER SERVICES	\$ -	\$ -	\$ 2,500	\$ 2,070	\$ 5,000	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000
	OFFICE SUPPLIES	\$ 1,530	\$ 1,395	\$ 941	\$ 776	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
	JANITORIAL SUPPLIES	\$ 4,314	\$ 3,288	\$ 3,478	\$ 597	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
	FOAM SUPPLY	\$ 2,000	\$ -	\$ -	\$ 490	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
	HOSE	\$ 4,978	\$ 581	\$ 47	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	TURNOUT GEAR (INC 9 NEW FF)	\$ 19,936	\$ 12,724	\$ 19,970	\$ 4,748	\$ 22,500	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
	UNIFORMS & WORKCLOTHES (INC 9 NEW FF)	\$ 22,440	\$ 23,595	\$ 27,553	\$ 21,647	\$ 30,000	\$ 35,000	\$ 30,000	\$ 30,000	\$ 35,000
	MEDICAL SUPPLIES	\$ 4,929	\$ 5,921	\$ 5,156	\$ 2,687	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
	OXYGEN	\$ 500	\$ 500	\$ 365	\$ 92	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
	FOREST FIRE SUPPLIES	\$ -	\$ 2,205	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	FIRE PREVENTION SUPPLIES	\$ 1,494	\$ 1,140	\$ 608	\$ 846	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
	IN-STATE TRAVEL	\$ 4	\$ 426	\$ 6	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
	OUT-OF-STATE TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
	ASSOCIATION DUES	\$ 1,500	\$ 1,270	\$ 1,499	\$ 1,375	\$ 1,500	\$ 2,500	\$ 1,500	\$ 1,500	\$ 1,500
	SQUAD MEALS	\$ 498	\$ 318	\$ 372	\$ 35	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
	ARSON SQUAD	\$ 983	\$ 992	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	MUTUAL AID	\$ 3,944	\$ 3,600	\$ 3,731	\$ 2,500	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
	S.A.F.E PROGRAM	\$ 3,300	\$ 3,095	\$ -	\$ 24	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300
	MOBILE DATA TERM GRANT MATCH	\$ -	\$ -	\$ -	\$ 19,800	\$ 21,000	\$ -	\$ -	\$ -	\$ -
		\$ 121,075	\$ 109,369	\$ 94,777	\$ 67,529	\$ 161,400	\$ 168,900	\$ 157,900	\$ 157,900	\$ 162,900
FIRE DEPARTMENT TOTAL		\$ 3,571,831	\$ 3,589,317	\$ 3,682,638	\$ 1,600,134	\$ 4,000,249	\$ 4,184,425	\$ 4,119,225	\$ 4,119,225	\$ 4,129,476

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
BUILDING	BUILDING INSPECTOR	\$ 61,589	\$ 62,578	\$ 60,935	\$ 25,347	\$ 63,005	\$ 65,392	\$ 65,392	\$ 65,392	\$ 65,392
	CODE ENFORCEMENT ***CURRENT FY14 SALARY \$45,552	\$ 38,825	\$ 38,586	\$ 38,500	\$ 6,582	\$ 39,808	\$ 47,460	\$ 47,460	\$ 45,520	\$ 47,460
	SENIOR CLERK & TYPIST	\$ 43,009	\$ 46,417	\$ 40,691	\$ 16,701	\$ 41,514	\$ 43,973	\$ 43,973	\$ 43,973	\$ 43,973
	LONGEVITY	\$ 2,250	\$ 2,300	\$ 1,550	\$ 2,350	\$ 2,350	\$ 900	\$ 900	\$ 900	\$ 900
	SICK LEAVE	\$ -	\$ -	\$ 16,404	\$ -	\$ 1,525	\$ -	\$ -	\$ -	\$ -
	CELL PHONE ALLOWANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,080	\$ 1,080	\$ 1,080	\$ 1,080
	CAR ALLOWANCE	\$ 2,400	\$ 2,400	\$ 2,400	\$ -	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
		\$ 148,073	\$ 152,281	\$ 160,479	\$ 50,980	\$ 150,602	\$ 161,205	\$ 161,205	\$ 159,265	\$ 161,205
	OFFICE MACHINE MAINTENANCE	\$ 500	\$ 500	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
	ADVERTISING	\$ 80	\$ 100	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
	PRINTING AND REPRODUCTION	\$ 472	\$ 500	\$ 417	\$ 377	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850
	PROFESSIONAL DEVELOPMENT	\$ 750	\$ 750	\$ 520	\$ 140	\$ 750	\$ 1,500	\$ 750	\$ 750	\$ 750
	OFFICE SUPPLIES	\$ 796	\$ 800	\$ 790	\$ 425	\$ 800	\$ 1,000	\$ 800	\$ 800	\$ 800
	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ 251	\$ -	\$ -	\$ -	\$ -	\$ -
	ZONING BOOKS	\$ 63	\$ 33	\$ -	\$ -	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
	ASSOCIATION DUES	\$ 130	\$ 130	\$ 135	\$ -	\$ 130	\$ 130	\$ 130	\$ 130	\$ 130
	LICENSES AND PERMITS	\$ 145	\$ 150	\$ 100	\$ -	\$ 150	\$ 350	\$ 150	\$ 150	\$ 150
		\$ 2,936	\$ 2,963	\$ 1,962	\$ 1,193	\$ 3,430	\$ 4,580	\$ 3,430	\$ 3,430	\$ 3,430
	BUILDING DEPARTMENT	\$ 151,009	\$ 155,244	\$ 162,442	\$ 52,172	\$ 154,032	\$ 165,785	\$ 164,635	\$ 162,695	\$ 164,635

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
PLUMBING	PLUMBING INSPECTOR (3/4 TIME)	\$ 36,738	\$ 41,232	\$ 26,571	\$ 15,124	\$ 37,595	\$ 39,020	\$ 39,020	\$ 39,020	\$ 39,020
	CAR ALLOWANCE	\$ 1,780	\$ 1,130	\$ -	\$ 225	\$ 1,380	\$ 1,380	\$ 1,380	\$ 1,380	\$ 1,380
	CELL PHONE ALLOWANCE	\$ -	\$ -	\$ -	\$ 575	\$ 540	\$ 540	\$ 540	\$ 540	\$ 540
		\$ 38,518	\$ 42,362	\$ 26,571	\$ 15,924	\$ 39,515	\$ 40,940	\$ 40,940	\$ 40,940	\$ 40,940
	PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ 180	\$ 25	\$ 375	\$ 375	\$ 375	\$ 375	\$ 375
	GENERAL SUPPLIES	\$ -	\$ -	\$ 543	\$ 326	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
	ASSOCIATION DUES	\$ -	\$ -	\$ 25	\$ 25	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120
		\$ -	\$ -	\$ 748	\$ 376	\$ 1,095	\$ 1,095	\$ 1,095	\$ 1,095	\$ 1,095
PLUMBING DEPARTMENT		\$ 38,518	\$ 42,362	\$ 27,319	\$ 16,300	\$ 40,610	\$ 42,035	\$ 42,035	\$ 42,035	\$ 42,035

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
WEIGHTS AND MEASURES	INSPECTOR OF WEIGHTS & MEASURES	\$ 9,074	\$ 9,056	\$ 9,056	\$ 3,790	\$ 9,422	\$ 9,779	\$ 9,779	\$ 9,779	\$ 9,779
		\$ 9,074	\$ 9,056	\$ 9,056	\$ 3,790	\$ 9,422	\$ 9,779	\$ 9,779	\$ 9,779	\$ 9,779
	PUBLIC SAFETY EQUIPMENT MAINTENANCE	\$ 97	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
	CONFERENCES & SEMINARS	\$ 202	\$ 286	\$ -	\$ -	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
	GENERAL SUPPLIES	\$ 136	\$ 34	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
	FIELD TESTING SUPPLIES	\$ 400	\$ 194	\$ 117	\$ 76	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
	ASSOCIATION DUES	\$ 75	\$ 130	\$ 70	\$ -	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
		\$ 910	\$ 643	\$ 187	\$ 76	\$ 1,150	\$ 1,150	\$ 1,150	\$ 1,150	\$ 1,150
WEIGHTS AND MEASURES DEPARTMENT		\$ 9,984	\$ 9,699	\$ 9,243	\$ 3,866	\$ 10,572	\$ 10,929	\$ 10,929	\$ 10,929	\$ 10,929

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
ELECTRICAL	ELECTRICAL INSPECTOR (3/4 TIME)	\$ 36,691	\$ 36,550	\$ 36,410	\$ 15,145	\$ 37,647	\$ 39,073	\$ 39,073	\$ 39,073	\$ 39,073
	CELL PHONE ALLOWANCE	\$ 375	\$ 276	\$ 540	\$ 225	\$ 540	\$ 540	\$ 540	\$ 540	\$ 540
	CAR ALLOWANCE	\$ 1,380	\$ 1,380	\$ 1,380	\$ 575	\$ 1,380	\$ 1,380	\$ 1,380	\$ 1,380	\$ 1,380
		\$ 38,446	\$ 38,206	\$ 38,330	\$ 15,945	\$ 39,567	\$ 40,993	\$ 40,993	\$ 40,993	\$ 40,993
	PRINTING AND REPRODUCTION			\$ -	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ -
	PROFESSIONAL DEVELOPMENT	\$ 590	\$ 600	\$ 195	\$ 253	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
	OFFICE SUPPLIES	\$ 120	\$ 120	\$ 600	\$ 253	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ 251	\$ -	\$ -	\$ -	\$ -	\$ -
	ASSOCIATION DUES	\$ -	\$ -	\$ 150	\$ -	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120
		\$ 710	\$ 720	\$ 945	\$ 757	\$ 1,520	\$ 1,520	\$ 1,520	\$ 1,520	\$ 1,520
	ELECTRICAL DEPARTMENT	\$ 39,156	\$ 38,926	\$ 39,275	\$ 16,702	\$ 41,087	\$ 42,513	\$ 42,513	\$ 42,513	\$ 42,513

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
ZONING/CODE ENFORCEMENT	DIRECTOR OF OPERATIONS	\$	- \$	- \$	- \$	- \$	1 \$	- \$	- \$	- \$
		\$	- \$	-	\$	- \$	1 \$	- \$	- \$	- \$
ZONING/CODE ENFORCEMENT		\$	- \$	- \$	- \$	- \$	1 \$	- \$	- \$	- \$

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
EMERGENCY MANAGEMENT	EOP-EMERG OPER PLANNING	\$ 6,000	\$ 6,000	\$ 6,000	\$ 2,500	\$ 6,180	\$ 6,180	\$ 6,180	\$ 6,180	\$ 6,180
		\$ 6,000	\$ 6,000	\$ 6,000	\$ 2,500	\$ 6,180	\$ 6,180	\$ 6,180	\$ 6,180	\$ 6,180
	RADIO MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	PUBLIC SAFETY EQUIPMENT MAINTENANCE	\$ 1,500	\$ 1,500	\$ 1,129	\$ 874	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
	POSTAGE	\$ 97	\$ 150	\$ 105	\$ 147	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
	TRAINING	\$ 542	\$ 475	\$ 387	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
	COMMUNICATION	\$ -	\$ -	\$ 60	\$ 431	\$ -	\$ -	\$ -	\$ -	\$ -
	OFFICE SUPPLIES	\$ 479	\$ 500	\$ 200	\$ 19	\$ 500	\$ 1,000	\$ 500	\$ 500	\$ 500
	UNIFORMS & EQUIPMENT	\$ 1,500	\$ 1,429	\$ 725	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
	LOCAL EMERGENCY PLANNING	\$ 500	\$ 500	\$ 343	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
	IN-STATE TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 4,618	\$ 4,554	\$ 2,949	\$ 1,471	\$ 7,650	\$ 8,150	\$ 7,650	\$ 7,650	\$ 7,650
EMERGENCY MANAGEMENT TOTAL		\$ 10,618	\$ 10,554	\$ 8,949	\$ 3,971	\$ 13,830	\$ 14,330	\$ 13,830	\$ 13,830	\$ 13,830

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
ANIMAL CONTROL	ANIMAL CONTROL OFFICER	\$ 41,568	\$ 41,136	\$ 40,978	\$ 17,167	\$ 42,370	\$ 43,975	\$ 43,975	\$ 43,975	\$ 43,975
	ANIMAL INSPECTOR	\$ -	\$ -	\$ 2,500	\$ 833	\$ -	\$ -	\$ -	\$ -	\$ -
	TEMPORARY HELP	\$ 9,050	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	OVERTIME	\$ 4,000	\$ 1,955	\$ 3,349	\$ 731	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
	LONGEVITY	\$ 850	\$ 850	\$ 850	\$ 900	\$ 900	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
		\$ 55,468	\$ 51,941	\$ 47,677	\$ 19,631	\$ 47,270	\$ 48,975	\$ 48,975	\$ 48,975	\$ 48,975
	RADIO MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
	PUBLIC SAFETY EQUIPMENT MAINTENANCE	\$ 135	\$ -	\$ 200	\$ 61	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
	PROFESSIONAL DEVELOPMENT	\$ 200	\$ 100	\$ 135	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
	VETERINARIAN FEES	\$ 627	\$ 850	\$ 372	\$ -	\$ 1,500	\$ 500	\$ 1,500	\$ 1,500	\$ 1,500
	OFFICE SUPPLIES	\$ 239	\$ 144	\$ 178	\$ 100	\$ 240	\$ 240	\$ 240	\$ 240	\$ 240
	JANITORIAL SUPPLIES	\$ 460	\$ 218	\$ 385	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
	EQUIPMENT FOR OFFICERS	\$ 535	\$ 432	\$ 390	\$ -	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
	MEDICINE	\$ 100	\$ -	\$ 60	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
	ANIMAL FOOD	\$ 180	\$ -	\$ 182	\$ -	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
	ASSOCIATION DUES	\$ -	\$ -	\$ 50	\$ 50	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60
	ANIMAL DISPOSAL	\$ 1,400	\$ 1,570	\$ 1,440	\$ 750	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
		\$ 3,876	\$ 3,314	\$ 3,392	\$ 961	\$ 6,350	\$ 5,350	\$ 6,350	\$ 6,350	\$ 6,350
	ANIMAL CONTROL TOTAL	\$ 59,344	\$ 55,254	\$ 51,069	\$ 20,592	\$ 53,620	\$ 54,325	\$ 55,325	\$ 55,325	\$ 55,325

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
HARBORMASTER	HARBORMASTER	\$ 1	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
		\$ 1	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
HARBORMASTER TOTAL		\$ 1	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
DISPATCHERS	DISPATCHER (13)	\$ 496,927	\$ 497,963	\$ 467,308	\$ 182,347	\$ 529,026	\$ 518,041	\$ 518,041	\$ 518,041	\$ 518,041
	TEMPORARY / PER DIEM	\$ -	\$ -	\$ -	\$ 23,216	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
	OVERTIME	\$ 58,806	\$ 18,542	\$ 34,697	\$ 1,944	\$ 50,000	\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000
	HOLIDAY PAY	\$ 10,812	\$ 11,205	\$ 9,780	\$ 2,205	\$ 18,540	\$ 18,910	\$ 18,910	\$ 18,910	\$ 18,910
	LONGEVITY	\$ 6,200	\$ 6,250	\$ 6,300	\$ 4,450	\$ 6,500	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
	NIGHT DIFFERENTIAL	\$ 37,000	\$ 37,085	\$ 33,547	\$ 12,773	\$ 46,012	\$ 46,932	\$ 46,932	\$ 46,932	\$ 46,932
	CLOTHING ALLOWANCE	\$ 6,000	\$ 6,500	\$ 6,500	\$ 6,150	\$ 6,500	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800
	TRAINING FOR OFFICERS	\$ 18,897	\$ 10,030	\$ 1,977	\$ 2,540	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
	HURRICANE 10/29/12	\$ -	\$ -	\$ 225	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 634,643	\$ 587,574	\$ 560,333	\$ 235,626	\$ 676,578	\$ 705,683	\$ 680,683	\$ 680,683	\$ 680,683
	EMPLOYEE TRAINING	\$ (1,412)	\$ 2,436	\$ 518	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
		\$ (1,412)	\$ 2,436	\$ 518	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
DISPATCHER TOTAL		\$ 633,231	\$ 590,010	\$ 560,851	\$ 235,626	\$ 686,578	\$ 715,683	\$ 690,683	\$ 690,683	\$ 690,683

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
VOCATIONAL	VOCATIONAL SCHOOL ASSESSMENT	\$ 2,410,971	\$ 2,676,368	\$ 2,870,547	\$ 658,837	\$ 2,635,346	\$ 2,767,113	\$ 2,767,113	\$ 2,767,113	\$ 2,773,703
	MINUTEMAN REGIONAL HIGH SCHOOL	\$ -	\$ 18,375	\$ 19,046	\$ -	\$ 20,000	\$ 62,000	\$ 62,000	\$ 62,000	\$ 62,000
	ESSEX AGRICULTURAL VOCATIONAL SCHOOL (PREV ON CHERRY SHEET)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 301,276	\$ 301,276	\$ 301,276	\$ 541,584
		\$ 2,410,971	\$ 2,694,743	\$ 2,889,593	\$ 658,837	\$ 2,655,346	\$ 3,130,389	\$ 3,130,389	\$ 3,130,389	\$ 3,377,287
VOCATIONAL EDUCATION TOTAL		\$ 2,410,971	\$ 2,694,743	\$ 2,889,593	\$ 658,837	\$ 2,655,346	\$ 3,130,389	\$ 3,130,389	\$ 3,130,389	\$ 3,377,287

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
DEPARTMENT OF PUBLIC WORKS										
SALARIES										
ADMINISTRATION DIVISION	PUBLIC WORKS SUPERINTENDENT ***CURRENT FY14 SALARY \$100,000	\$ 82,378	\$ 81,274	\$ -	\$ -	\$ 95,000	\$ 104,189	\$ 104,189	\$ 101,154	\$ 104,189
	GENERAL FOREMAN (1) ***CURRENT FY14 SALARY \$74,160	\$ 60,231	\$ 61,868	\$ 72,000	\$ 29,949	\$ 62,038	\$ 77,267	\$ 77,267	\$ 75,016	\$ 77,267
	PRINCIPAL CLERK	\$ 40,951	\$ 40,961	\$ 40,800	\$ 16,971	\$ 42,186	\$ 44,670	\$ 44,670	\$ 44,670	\$ 44,670
	PRINCIPAL CLERK	\$ 40,951	\$ 40,961	\$ 40,800	\$ 16,971	\$ 42,186	\$ 44,670	\$ 44,670	\$ 44,670	\$ 44,670
	PART TIME/SUMMER HELP	\$ -	\$ 13,554	\$ 22,415	\$ 30,982	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
	LONGEVITY	\$ 2,050	\$ 2,050	\$ 2,450	\$ 2,450	\$ 2,450	\$ 1,050	\$ 1,050	\$ 1,050	\$ 1,050
	UPGRADE/MERIT	\$ 1,000	\$ 1,405	\$ 154	\$ 45	\$ 695	\$ 695	\$ 695	\$ 695	\$ 695
	EMERGENCY DUTY	\$ 15,600	\$ 15,900	\$ 15,643	\$ 6,257	\$ 15,600	\$ 15,600	\$ 15,600	\$ 15,600	\$ 15,600
	ACCRUED SICK LEAVE	\$ 5,105	\$ 2,900	\$ 18,748	\$ 15,870	\$ 15,780	\$ -	\$ -	\$ -	\$ -
	EDUCATION INCENTIVE	\$ -	\$ 69	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	CLOTHING ALLOWANCE	\$ 1,200	\$ 1,200	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
	LICENSES	\$ -	\$ 290	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ADMINISTRATION DIVISION SALARIES SUBTOTAL		\$ 249,466	\$ 262,434	\$ 213,611	\$ 120,096	\$ 306,535	\$ 318,741	\$ 318,741	\$ 313,455	\$ 318,741
FORESTRY DIVISION	ASSISTANT TREE WARDEN (1)	\$ 54,246	\$ 54,298	\$ 54,100	\$ 22,471	\$ 55,856	\$ 56,254	\$ 56,254	\$ 56,254	\$ 56,254
	LABORER / DRIVER (1)	\$ 33,596	\$ 45,525	\$ 45,400	\$ 18,885	\$ 46,942	\$ 49,607	\$ 49,607	\$ 49,607	\$ 49,607
	OVERTIME	\$ 13,700	\$ 13,094	\$ 5,314	\$ 4,362	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
	LONGEVITY	\$ 900	\$ 1,650	\$ 1,700	\$ 1,700	\$ 1,700	\$ -	\$ -	\$ -	\$ -
	UPGRADE/MERIT	\$ -	\$ -	\$ 294	\$ 295	\$ 526	\$ 526	\$ 526	\$ 526	\$ 526
	CLOTHING ALLOWANCE	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
	TREE WARDEN STIPEND ** PREVIOUSLY PAID FROM SALARY ACCT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700
	CELL PHONE ALLOWANCE	\$ -	\$ -	\$ 540	\$ 225	\$ 540	\$ 540	\$ 540	\$ 540	\$ 540
	TANKER LICENSE	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
FORESTRY DIVISION SALARIES SUBTOTAL	HURRICANE 10/29/12	\$ -	\$ -	\$ 5,364	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 103,642	\$ 115,767	\$ 113,912	\$ 49,137	\$ 122,764	\$ 127,827	\$ 127,827	\$ 127,827	\$ 127,827
ENGINEERING DIVISION	TOWN ENGINEER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,000	\$ -	\$ -	\$ -

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
ENGINEERING SALARIES SUBTOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	72,000	\$ -	\$ -	\$ -
HIGHWAY DIVISION	FOREMAN	\$ 51,598	\$ 41,713	\$ 43,877	\$ 3,952	\$ 49,114	\$ 53,697	\$ 53,697	\$ 53,697	\$ 53,697
	LABORER M.E. (4) - ***2 NEW POSITIONS	\$ 128,126	\$ 161,466	\$ 46,273	\$ 18,885	\$ 93,524	\$ 199,260	\$ 199,260	\$ 199,260	\$ 199,260
	LABORER/TRUCK DRIVER	\$ -	\$ 34,551	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	OVERTIME	\$ 34,307	\$ 38,038	\$ 25,696	\$ 15,300	\$ 39,500	\$ 35,500	\$ 35,500	\$ 35,500	\$ 35,500
	OVERTIME SNOW AND ICE	\$ 131,780	\$ 26,409	\$ 107,933	\$ -	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500
	LONGEVITY	\$ 3,600	\$ 3,690	\$ 1,900	\$ 1,900	\$ 1,900	\$ -	\$ -	\$ -	\$ -
	UPGRADE	\$ -	\$ 496	\$ 80	\$ -	\$ 526	\$ 526	\$ 526	\$ 526	\$ 526
	ACCRUED SICK LEAVE	\$ -	\$ -	\$ 14,876	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	CLOTHING ALLOWANCE	\$ 2,400	\$ 3,600	\$ 1,200	\$ 1,200	\$ 1,200	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
	CELL PHONE ALLOWANCE	\$ -	\$ -	\$ 540	\$ 225	\$ 540	\$ 540	\$ 540	\$ 540	\$ 540
HIGHWAY DIVISION SALARIES SUBTOTAL		\$ 351,811	\$ 309,963	\$ 242,375	\$ 41,461	\$ 205,804	\$ 315,023	\$ 315,023	\$ 315,023	\$ 315,023
MOTOR POOL DIVISION	FOREMAN	\$ 51,589	\$ 51,598	\$ 51,400	\$ 21,381	\$ 53,146	\$ 56,098	\$ 56,098	\$ 56,098	\$ 56,098
	OVERTIME	\$ -	\$ -	\$ -	\$ 1,047	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
	LONGEVITY	\$ 750	\$ 800	\$ 800	\$ 800	\$ 800	\$ -	\$ -	\$ -	\$ -
	TANKER LICENSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	CLOTHING ALLOWANCE	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
MOTOR POOL DIVISION SALARIES SUBTOTAL		\$ 52,939	\$ 52,998	\$ 52,800	\$ 23,827	\$ 54,546	\$ 61,698	\$ 61,698	\$ 61,698	\$ 61,698
CEMETERY DIVISION	SUPERINTENDENT	\$ 52,300	\$ 52,490	\$ 52,100	\$ 21,672	\$ 53,870	\$ 55,911	\$ 61,000	\$ 61,000	\$ 61,000
	FOREMAN OPERATOR GRADE III (1)	\$ 51,738	\$ 51,598	\$ 51,400	\$ 21,381	\$ 53,146	\$ 56,410	\$ 56,410	\$ 56,410	\$ 56,410
	SENIOR CLERK & TYPIST -PT (25 HRS/WK)	\$ 19,500	\$ 19,575	\$ 16,473	\$ 12,089	\$ 21,507	\$ 21,672	\$ 21,672	\$ 21,672	\$ 21,672
	LABORER-MACHINE OPERATOR GRADE I (1)	\$ -	\$ 39,390	\$ 39,400	\$ 16,389	\$ 40,739	\$ 42,681	\$ 42,681	\$ 42,681	\$ 42,681
	LABORER/ME OPR DR 1 & 3	\$ 44,014	\$ 30,008	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	OVERTIME	\$ 10,000	\$ 12,307	\$ 7,678	\$ 4,192	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
	LONGEVITY	\$ 3,900	\$ 2,950	\$ 2,950	\$ 2,950	\$ 2,950	\$ 900	\$ 900	\$ 900	\$ 900
	UPGRADE/MERIT	\$ -	\$ -	\$ -	\$ 142	\$ -	\$ 500	\$ 500	\$ 500	\$ 500

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
CEMETERY DIVISION SALARIES	ACCRUED SICK LEAVE	\$ -	\$ 17,462	\$ -	\$ -	\$ 3,750	\$ 19,358	\$ 19,358	\$ 19,358	\$ 19,358
	CLOTHING ALLOWANCE	\$ 2,400	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
	HURRICANE 10/29/12	\$ -	\$ -	\$ 226	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL	\$ 183,853	\$ 227,579	\$ 172,026	\$ 80,614	\$ 187,762	\$ 208,632	\$ 213,721	\$ 213,721	\$ 213,721
RECYCLING DIVISION	RECYCLING COORDINATOR	\$ 48,901	\$ 48,809	\$ 48,700	\$ 20,449	\$ 50,354	\$ 53,252	\$ 53,252	\$ 53,252	\$ 53,252
	RECYCLING ENFORCEMENT - 1 PT	\$ 22,089	\$ 25,409	\$ 13,201	\$ 5,537	\$ 13,765	\$ 14,286	\$ 14,286	\$ 14,286	\$ 14,286
	OVERTIME	\$ 2,521	\$ 4,033	\$ 2,976	\$ 634	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
	OVERTIME HOUSEHOLD HAZ DAY	\$ -	\$ 1,169	\$ 1,268	\$ 1,400	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
RECYCLING DIVISION SALARIES	LONGEVITY	\$ 800	\$ 850	\$ 850	\$ 850	\$ 850	\$ -	\$ -	\$ -	\$ -
	CLOTHING ALLOWANCE	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
	CAR ALLOWANCE (2)	\$ 1,800	\$ 7,000	\$ 4,040	\$ 2,150	\$ 5,160	\$ 5,160	\$ 5,160	\$ 5,160	\$ 5,160
	HURRICANE 10/29/12	\$ -	\$ -	\$ 263	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL	\$ 76,711	\$ 87,871	\$ 71,899	\$ 31,620	\$ 75,729	\$ 78,298	\$ 78,298	\$ 78,298	\$ 78,298
PARKS DIVISION	FOREMAN	\$ 49,177	\$ 50,389	\$ 51,400	\$ 21,381	\$ 53,146	\$ 56,098	\$ 56,098	\$ 56,098	\$ 56,098
	PRANKER'S POND	\$ 3,667	\$ 3,101	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	LABORER / TRUCK DRIVER (1)	\$ 41,648	\$ 102,594	\$ 44,200	\$ 18,885	\$ 46,942	\$ 49,711	\$ 49,711	\$ 49,711	\$ 49,711
	LONGEVITY	\$ 1,550	\$ 1,550	\$ 1,600	\$ 1,600	\$ 1,650	\$ -	\$ -	\$ -	\$ -
PARKS DIVISION SALARIES	UPGRADE/MERIT	\$ -	\$ -	\$ -	\$ -	\$ 404	\$ 404	\$ 404	\$ 404	\$ 404
	CLOTHING ALLOWANCE	\$ 1,200	\$ 1,800	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
	CELL PHONE ALLOWANCE	\$ -	\$ -	\$ 540	\$ 225	\$ 540	\$ 540	\$ 540	\$ 540	\$ 540
	TANKER LICENSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	SUBTOTAL	\$ 97,242	\$ 159,434	\$ 98,940	\$ 43,290	\$ 103,882	\$ 108,953	\$ 108,953	\$ 108,953	\$ 108,953
TOTAL DEPARTMENT OF PUBLIC WORKS SALARIES		\$ 1,115,663	\$ 1,216,046	\$ 965,563	\$ 390,045	\$ 1,057,022	\$ 1,291,171	\$ 1,224,260	\$ 1,218,974	\$ 1,224,260
EXPENSES										
ADMINISTRATION DIVISION	OFFICE MACHINE MAINTENANCE	\$ 691	\$ 841	\$ 812	\$ 255	\$ 1,000	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
	ADVERTISING	\$ 476	\$ 414	\$ 662	\$ 127	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550
	PRINTING AND REPRODUCTION	\$ 1,497	\$ 1,520	\$ 1,454	\$ 327	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
	PROFESSIONAL SERVICES	\$ -	\$ -	\$ 1,339	\$ -					
	OFFICE SUPPLIES	\$ 1,173	\$ 1,199	\$ 1,519	\$ 797	\$ 1,200	\$ 1,500	\$ 1,200	\$ 1,200	\$ 1,200
	FOUL WEATHER GEAR	\$ 667	\$ 446	\$ -	\$ -	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
	ASSOCIATION DUES	\$ 70	\$ -	\$ -	\$ -	\$ 350	\$ 1,000	\$ 350	\$ 350	\$ 350
	LICENSES AND PERMITS	\$ 240	\$ 744	\$ 540	\$ 180	\$ 700	\$ 500	\$ 700	\$ 700	\$ 700
ADMINISTRATION DIVISION EXPENSE										
SUBTOTAL		\$ 4,815	\$ 5,165	\$ 6,326	\$ 1,686	\$ 6,100	\$ 7,850	\$ 6,100	\$ 6,100	\$ 6,100
FORESTRY DIVISION										
	PUBLIC SAFETY EQUIPMENT MAINTENANCE	\$ 11,836	\$ 12,123	\$ 5,120	\$ 190	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
	ROTARY UPKEEP	\$ 1,440	\$ 688	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
	HURRICANE EXPENSE 10/29/12	\$ -	\$ -	\$ 75,303	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TREE SERVICES	\$ 9,200	\$ 9,944	\$ 4,750	\$ 8,089	\$ 10,000	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000
	MATERIALS & SUPPLIES	\$ 6,597	\$ 5,919	\$ 3,402	\$ 587	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
	BOTANICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	ASSOCIATION DUES	\$ -	\$ 60	\$ 165	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
FORESTRY DIVISION EXPENSE										
SUBTOTAL		\$ 29,073	\$ 28,733	\$ 88,739	\$ 8,866	\$ 33,200	\$ 43,200	\$ 33,200	\$ 33,200	\$ 33,200
ENGINEERING DIVISION										
	PROFESSIONAL SERVICES	\$ 28,300	\$ 15,825	\$ 10,754	\$ 3,030	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
	PRINTING AND REPRODUCTION	\$ 600	\$ 706	\$ 633	\$ 117	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
	OFFICE SUPPLIES	\$ 250	\$ 241	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	SURVEY SUPPLIES	\$ 200	\$ 168	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ENGINEERING DIVISION EXPENSE										
SUBTOTAL		\$ 29,350	\$ 16,940	\$ 11,387	\$ 3,147	\$ 20,600	\$ 10,600	\$ 10,600	\$ 10,600	\$ 10,600
HIGHWAY DIVISION										
	TRAFFIC SIGNAL MAINTENANCE	\$ 4,287	\$ 27,489	\$ 13,381	\$ 5,799	\$ 5,500	\$ 10,000	\$ 5,500	\$ 5,500	\$ 5,500
	SIDEWALK MAINTENANCE	\$ 17,812	\$ 20,007	\$ 7,387	\$ 5,767	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
	HIGHWAY MAINTENANCE	\$ 44,804	\$ 344,319	\$ 153,000	\$ 54,108	\$ 145,000	\$ 175,000	\$ 145,000	\$ 145,000	\$ 145,000
	SPRING CLEANUP	\$ 49,666	\$ 41,274	\$ 24,576	\$ 10,662	\$ 60,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
	GUARD RAIL	\$ 14,999	\$ 14,987	\$ 600	\$ 5,930	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
	SNOW AND ICE	\$ 1,002,242	\$ 118,652	\$ 713,775	\$ 6,967	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
	SCHOOL PLOWING	\$ 126,101	\$ 5,500	\$ 63,100	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
	SIGNS AND POSTS	\$ 10,000	\$ 10,129	\$ 6,025	\$ 3,263	\$ 12,000	\$ 20,000	\$ 12,000	\$ 12,000	\$ 12,000
	CATCH CLEANING BASIN	\$ 30,000	\$ 21,103	\$ 27,800	\$ -	\$ 30,000	\$ 35,000	\$ 30,000	\$ 30,000	\$ 30,000
	LANDFILL/COMPOST MAINTENANCE	\$ 29,995	\$ 30,311	\$ 16,909	\$ 465	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
	LANDFILL MONITORING	\$ 18,500	\$ 5,605	\$ 17,999	\$ 2,931	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
	TRAFFIC LINES	\$ 9,120	\$ 8,099	\$ 18,892	\$ 12,488	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
HIGHWAY DIVISION EXPENSE SUBTOTAL		\$ 1,357,526	\$ 647,477	\$ 1,063,444	\$ 108,380	\$ 513,500	\$ 546,000	\$ 498,500	\$ 498,500	\$ 498,500
ELECTRICAL SERVICE DIVISION	ELECTRICITY FOR PUBLIC BLDG	\$ 346,455	\$ 268,456	\$ 262,659	\$ 57,712	\$ 300,000	\$ 300,000	\$ 275,000	\$ 275,000	\$ 275,000
	STREETLIGHTING	\$ 274,243	\$ 286,601	\$ 259,343	\$ 75,850	\$ 305,000	\$ 305,000	\$ 280,000	\$ 280,000	\$ 280,000
ELECTRICAL SERVICE DIVISION EXPENSE SUBTOTAL		\$ 620,698	\$ 555,057	\$ 522,002	\$ 133,562	\$ 605,000	\$ 605,000	\$ 555,000	\$ 555,000	\$ 555,000
MOTOR POOL DIVISION	MOTOR POOL EXPENSES	\$ 592	\$ 600	\$ 1,473	\$ 535	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
	MOTOR POOL EXP - TOWN HALL	\$ 695	\$ 870	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	MOTOR POOL EXP - BUILDING INSP	\$ 831	\$ 1,005	\$ 65	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
	MOTOR POOL EXP- WEIGHTS & MEASURES	\$ 60	\$ 361	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	MOTOR POOL EXP - CONSERVATION COMMISSION	\$ 365	\$ 400	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
	MOTOR POOL EXP - CANINE	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
	MOTOR POOL EXP - HIGHWAY	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 3,000	\$ 2,000	\$ 2,000	\$ 2,000
	MOTOR POOL EXP - BUILDING MAINT	\$ -	\$ -	\$ -	\$ -	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750
	MOTOR POOL EXP - CEMETERY	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 1,500	\$ 2,500	\$ 2,500	\$ 2,500
	MOTOR POOL EXP - YOUTH & RECREATION	\$ -	\$ -	\$ 177	\$	\$ -	\$ 200	\$ -	\$ -	\$ -
MOTOR POOL DIVISION EXPENSE SUBTOTAL		\$ 2,543	\$ 3,235	\$ 1,715	\$ 535	\$ 8,350	\$ 8,550	\$ 8,350	\$ 8,350	\$ 8,350
MOTOR VEHICLE MAINTENANCE DIVISION	MOTOR VEHICLE MAINT - CONSERVATION COMMISSION	\$ -	\$ -	\$ -	\$ 597	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
	MOTOR VEHICLE MAINT - TOWN HALL	\$ 432	\$ 696	\$ 651	\$ 305	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	MOTOR VEHICLE MAINT - POLICE	\$ 42,350	\$ 45,486	\$ 63,555	\$ 15,573	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
	MOTOR VEHICLE MAINT - FIRE	\$ 23,459	\$ 25,675	\$ 11,650	\$ 12,468	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000
	MOTOR VEHICLE MAINT - BUILDING INSPECTOR	\$ 500	\$ 411	\$ 4,948	\$ 2,911	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
	MOTOR VEHICLE MAINT - EMERGENCY MANAGEMENT	\$ 2,005	\$ 2,508	\$ 2,707	\$ 850	\$ 3,500	\$ 1,500	\$ 3,500	\$ 3,500	\$ 3,500
	MOTOR VEHICLE MAINT - CANINE	\$ 779	\$ 795	\$ 1,588	\$ 2,195	\$ 800	\$ 1,000	\$ 800	\$ 800	\$ 800
	MOTOR VEHICLE MAINT - ENGINEERING	\$ 1,496	\$ 1,636	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	MOTOR VEHICLE MAINT - HIGHWAY	\$ 34,930	\$ 38,909	\$ 36,313	\$ 20,751	\$ 35,000	\$ 50,000	\$ 35,000	\$ 35,000	\$ 35,000
	MOTOR VEHICLE MAINT - CEMETERY	\$ -	\$ -	\$ 1,990	\$ 231	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	MOTOR VEHICLE MAINT - BUILDING MAINTENANCE	\$ -	\$ -	\$ -	\$ 1,902	\$ 3,500	\$ 4,500	\$ 3,500	\$ 3,500	\$ 3,500
	MOTOR VEHICLE MAINT - SR CENTER	\$ -	\$ -	\$ 6	\$ 6	\$ -	\$ -	\$ -	\$ -	\$ -
	MOTOR VEHICLE MAINT - YOUTH & RECREATION	\$ -	\$ -	\$ 115	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ -
	MOTOR FUEL & LUBE - CONSERVATION COMMISSION	\$ -	\$ -	\$ 340	\$ 139	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
	MOTOR FUEL & LUBE - POLICE DEPARTMENT	\$ 75,954	\$ 122,324	\$ 114,350	\$ 36,748	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000
	MOTOR FUEL & LUBE - FIRE DEPARTMENT	\$ 24,500	\$ 32,279	\$ 34,062	\$ 13,656	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000
	MOTOR FUEL & LUBE - EMERGENCY MANAGEMENT	\$ 2,146	\$ 3,449	\$ 4,345	\$ 227	\$ 6,000	\$ 4,000	\$ 6,000	\$ 6,000	\$ 6,000
	MOTOR FUEL & LUBE - CANINE CONTROL	\$ 1,500	\$ 2,153	\$ 2,685	\$ 581	\$ 5,000	\$ 3,000	\$ 5,000	\$ 5,000	\$ 5,000
	MOTOR FUEL & LUBE - FORESTRY	\$ 12,000	\$ 20,477	\$ 24,392	\$ 2,388	\$ 15,000	\$ 20,000	\$ 15,000	\$ 15,000	\$ 15,000
	MOTOR FUEL & LUBE - ENGINEERING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	MOTOR FUEL & LUBE - HIGHWAY	\$ 33,955	\$ 38,420	\$ 28,717	\$ 2,673	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000
	MOTOR FUEL & LUBE - MOTOR POOL	\$ 1,043	\$ 2,145	\$ 2,469	\$ 4,189	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
	MOTOR FUEL & LUBE - CEMETERY	\$ 6,499	\$ 6,144	\$ 5,681	\$ 1,224	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800
	MOTOR FUEL & LUBE - BUILDING MAINTENANCE	\$ 8,400	\$ 11,000	\$ 10,564	\$ -	\$ 11,800	\$ 11,800	\$ 11,800	\$ 11,800	\$ 11,800
	MOTOR FUEL & LUBE - RECYCLING	\$ -	\$ -	\$ 319	\$ 103	\$ -	\$ 200	\$ -	\$ -	\$ -
MOTOR VEHICLE MAINTENANCE DIVISION EXPENSE SUBTOTAL		\$ 271,948	\$ 354,507	\$ 351,447	\$ 119,715	\$ 380,900	\$ 396,500	\$ 380,900	\$ 380,900	\$ 380,900
CEMETERY DIVISION EXPENSES	EQUIPMENT MAINTENANCE	\$ 6,818	\$ 7,584	\$ 4,986	\$ 803	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
	PRINTING AND REPRODUCTION	\$ 204	\$ 175	\$ -	\$ 150	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
	OFFICE SUPPLIES	\$ 116	\$ 73	\$ 278	\$ 100	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
	TOOLS AND EQUIPMENT	\$ 4,482	\$ 4,070	\$ 2,899	\$ 836	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
	GENERAL SUPPLIES	\$ 2,688	\$ 1,427	\$ 2,068	\$ 666	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100
	BOTANICAL SUPPLIES	\$ 2,380	\$ 1,650	\$ 1,912	\$ 1,331	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
	FOUL WEATHER GEAR	\$ -	\$ 60	\$ -	\$ -	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450
	ASSOCIATION DUES	\$ -	\$ -	\$ -	\$ -	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75
	LICENSES AND PERMITS	\$ -	\$ -	\$ -	\$ 165	\$ -	\$ -	\$ -	\$ -	\$ -
	MATERIALS MANAGEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ -
CEMETERY DIVISION EXPENSE SUBTOTAL		\$ 16,688	\$ 15,040	\$ 12,143	\$ 4,052	\$ 22,275	\$ 28,275	\$ 22,275	\$ 22,275	\$ 22,275
RECYCLING DIVISION	OFFICE MACHINE MAINTENANCE	\$ 338	\$ 400	\$ -	\$ -	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
	MATERIALS MANAGEMENT (TVS, COMPUTERS, LEAVES, BRUSH)	\$ -	\$ -	\$ -	\$ 5,104	\$ 30,000	\$ 30,000	\$ 10,000	\$ 10,000	\$ 10,000
	RUBBISH CONTRACT - HAULING	\$ 624,362	\$ 602,353	\$ 609,150	\$ 217,417	\$ 650,000	\$ 675,000	\$ 675,000	\$ 675,000	\$ 675,000
	RUBBISH - RESCO	\$ 642,028	\$ 592,721	\$ 603,083	\$ 199,640	\$ 600,000	\$ 565,000	\$ 565,000	\$ 565,000	\$ 565,000
	HOUSEHOLD HAZARDOUS WASTE	\$ 19,579	\$ 11,646	\$ 17,222	\$ 8,901	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500
	ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
	PRINTING AND REPRODUCTION	\$ 3,500	\$ 3,500	\$ 2,952	\$ 1,665	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
	PROFESSIONAL DEVELOPMENT	\$ 150	\$ 65	\$ 65	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	SUPPLIES	\$ 7,230	\$ 6,748	\$ 1,923	\$ 1,709	\$ 7,000	\$ 6,000	\$ 7,000	\$ 7,000	\$ 7,000
	OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -
RECYCLING DIVISION EXPENSE SUBTOTAL		\$ 1,297,187	\$ 1,217,433	\$ 1,234,395	\$ 434,435	\$ 1,311,400	\$ 1,301,400	\$ 1,281,400	\$ 1,281,400	\$ 1,281,400
PARKS DIVISION	FENCE & HOTTOP MAINTENANCE	\$ 852	\$ 970	\$ 700	\$ 165	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
	PLAYGROUND MAINTENANCE	\$ 10,571	\$ 5,311	\$ 8,361	\$ 807	\$ 17,400	\$ 17,400	\$ 17,400	\$ 17,400	\$ 17,400
	FIELD MAINTENANCE	\$ 12,563	\$ 12,533	\$ 11,394	\$ 4,183	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
PARKS DIVISION EXPENSE SUBTOTAL		\$ 23,986	\$ 18,813	\$ 20,455	\$ 5,155	\$ 37,900	\$ 37,900	\$ 37,900	\$ 37,900	\$ 37,900
TOTAL DEPARTMENT OF PUBLIC WORKS EXPENSES		\$ 3,653,814	\$ 2,862,400	\$ 3,312,052	\$ 819,533	\$ 2,939,225	\$ 2,985,275	\$ 2,834,225	\$ 2,834,225	\$ 2,834,225
CAPITAL OUTLAY										
HIGHWAY DIVISION	CAPITAL OUTLAY/GAS MGMT SYST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	BROOK CLEANING	\$ 24,250	\$ 48,800	\$ 2,907	\$ 9,443	\$ 40,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
HIGHWAY DIVISION SUBTOTAL		\$ 24,250	\$ 48,800	\$ 2,907	\$ 9,443	\$ 40,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
RECYCLING DIVISION	NEW EQUIPMENT	\$ 23,894	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RECYCLING DIVISION SUBTOTAL		\$ 23,894	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
TOTAL DEPARTMENT OF PUBLIC WORKS CAPITAL OUTLAY		\$ 48,144	\$ 48,800	\$ 2,907	\$ 9,443	\$ 40,000	\$ 35,000	\$ 35,000	\$ 35,000.00	\$ 35,000.00
DEPARTMENT OF PUBLIC WORKS TOTAL		\$ 4,817,620	\$ 4,127,246	\$ 4,280,522	\$ 1,219,021	\$ 4,036,247	\$ 4,311,446	\$ 4,093,485	\$ 4,088,199	\$ 4,093,485

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
BUILDING MAINTENANCE & CONSTRUCTION	FOREMAN	\$ 58,123	\$ 60,350	\$ 57,455	\$ 24,084	\$ 59,867	\$ 63,125	\$ 63,125	\$ 63,125	\$ 63,125
	SENIOR CLERK & TYPIST -PT (25 HRS/WK)	\$ 12,488	\$ 21,080	\$ 15,888	\$ 8,652	\$ 21,507	\$ 22,322	\$ 22,322	\$ 22,322	\$ 22,322
	TOWN HALL CUSTODIAN (FT)	\$ 39,050	\$ 39,201	\$ 39,985	\$ 11,943	\$ 40,222	\$ 37,560	\$ 37,560	\$ 37,560	\$ 37,560
	CRAFTSMAN/MASTER ELECTRICIAN	\$ 42,563	\$ 42,563	\$ 42,400	\$ 17,637	\$ 43,840	\$ 46,387	\$ 46,387	\$ 46,387	\$ 46,387
	CRAFTSMAN / PLUMBER	\$ 46,076	\$ 46,076	\$ 45,900	\$ 19,093	\$ 47,459	\$ 50,247	\$ 50,247	\$ 50,247	\$ 50,247
	CRAFTSMAN	\$ 43,230	\$ 43,065	\$ 42,900	\$ 18,386	\$ 45,701	\$ 48,371	\$ 48,371	\$ 48,371	\$ 48,371
	TEMPORARY HELP	\$ -	\$ 15,675	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	OVERTIME	\$ 55,000	\$ 69,253	\$ 30,523	\$ 16,566	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	LONGEVITY	\$ 3,850	\$ 5,500	\$ 5,500	\$ 4,750	\$ 4,000	\$ -	\$ -	\$ -	\$ -
	UPGRADE/MERIT	\$ 392	\$ 210	\$ 260	\$ 258	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	ACCRUED SICK LEAVE	\$ -	\$ -	\$ 14,962	\$ 14,024	\$ 14,024	\$ -	\$ -	\$ -	\$ -
	CLOTHING ALLOWANCE	\$ 4,800	\$ 4,800	\$ 4,200	\$ 3,600	\$ 3,600	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200
	CELL PHONE ALLOWANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 540	\$ 540	\$ 540	\$ 540
	HURRICANE 10/29/12	\$ -	\$ -	\$ 744	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	PART TIME CUSTODIAN	\$ -	\$ 8,822	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOWN HALL CUSTODIAN (PT)	\$ -	\$ -	\$ 8,372	\$ 8,458	\$ 11,533	\$ -	\$ -	\$ -	\$ -
	PUBLIC SAFETY BLDG MAINTENANCE (FT)	\$ 35,536	\$ 35,536	\$ 35,400	\$ 9,323	\$ 36,603	\$ 32,195	\$ 32,195	\$ 32,195	\$ 32,195
	CUSTODIAN PUBLIC WORKS	\$ 35,997	\$ 34,701	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	CUSTODIAN SENIOR CENTER (FT) *** INTER DEPT TRANSFER FROM SCHOOL FY14 CURRENT SALARY \$40,067	\$ 35,536	\$ 35,536	\$ 35,965	\$ 11,773	\$ 36,603	\$ 41,746	\$ 41,746	\$ 41,746	\$ 41,746
	CUSTODIAN - LIBRARY (PT)	\$ -	\$ 6,424	\$ 11,273	\$ 4,498	\$ 11,533	\$ -	\$ -	\$ -	\$ -
	EMERGENCY DUTY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 412,641	\$ 468,793	\$ 391,726	\$ 173,045	\$ 427,492	\$ 397,693	\$ 397,693	\$ 397,693	\$ 397,693
	OFFICE SUPPLIES	\$ 200	\$ 200	\$ 63	\$ 45	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ 251	\$ -	\$ -	\$ -	\$ -	\$ -
	TOOLS	\$ 2,000	\$ 2,000	\$ 1,604	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
	PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,250	\$ -	\$ -	\$ -
		\$ 2,200	\$ 2,200	\$ 1,667	\$ 296	\$ 2,200	\$ 9,450	\$ 2,200	\$ 2,200	\$ 2,200

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
BUILDING MAINTENANCE DEPARTMENT TOTAL		\$ 414,841	\$ 470,993	\$ 393,393	\$ 173,341	\$ 429,692	\$ 407,143	\$ 399,893	\$ 399,893	\$ 399,893

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
BUILDING MAINTENANCE EXPENSE	HEATING OIL/GAS	\$ 184,169	\$ 137,123	\$ 166,922	\$ 9,525	\$ 192,600	\$ 192,600	\$ 192,600	\$ 192,600	\$ 192,600
	BUILDING MAINT GENERAL	\$ -	\$ 1,237	\$ 476	\$ 29	\$ -	\$ -	\$ -	\$ -	\$ -
	ELECTRICAL MAINTENANCE	\$ 5,000	\$ 4,419	\$ 1,037	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	OIL BURNER SERVICE	\$ 27,789	\$ 21,180	\$ 4,931	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
	FIRE ALARM MAINTENANCE	\$ 15,000	\$ 16,165	\$ 8,398	\$ 550	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
	HURRICANE EXPENSE 10/29/12	\$ -	\$ -	\$ 4,118	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	BUILDING MAINTENANCE - 103 GREAT WOODS ROAD	\$ -	\$ -	\$ -	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -
	BUILDING MAINTENANCE	\$ 40,000	\$ -	\$ -	\$ 259	\$ -	\$ -	\$ -	\$ -	\$ -
	BUILDING MAINTENANCE - TOWN HALL	\$ 54,112	\$ 116,319	\$ 48,699	\$ 17,909	\$ 215,000	\$ 60,000	\$ 215,000	\$ 215,000	\$ 215,000
	BUILDING MAINTENANCE - POLICE	\$ 69,247	\$ 39,683	\$ 23,505	\$ 3,735	\$ -	\$ 40,000	\$ -	\$ -	\$ -
	BUILDING MAINTENANCE-FIRE	\$ 8,877	\$ 8,332	\$ 14,274	\$ 11,138	\$ -	\$ 30,000	\$ -	\$ -	\$ -
	BUILDING MAINTENANCE - CENTRAL FIRE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	BUILDING MAINTENANCE-270 MAIN STREET	\$ 15,088	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	BUILDING MAINT - HITCHING HILL ROAD	\$ (17,194)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	BUILDING MAINTENANCE - CANINE	\$ -	\$ 243	\$ 580	\$ 2,331	\$ -	\$ 2,000	\$ -	\$ -	\$ -
	BUILDING MAINTENANCE SCHOOLS	\$ -	\$ -	\$ 147	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	BUILDING MAINTENANCE - MAIN PUMPING STATION	\$ -	\$ -	\$ 777	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -
	BLDG MAINTENANCE - PUBLIC WORKS	\$ 16,386	\$ 26,148	\$ 21,864	\$ 8,622	\$ -	\$ 30,000	\$ -	\$ -	\$ -
	BUILDING MAINTENANCE - CEMETERY	\$ -	\$ -	\$ 5,703	\$ 2,213	\$ -	\$ 3,000	\$ -	\$ -	\$ -
	BUILDING MAINTENANCE - SENIOR CENTER	\$ 11,113	\$ 25,522	\$ 13,502	\$ 8,525	\$ -	\$ 27,000	\$ -	\$ -	\$ -
	BUILDING MAINTENANCE - AMERICAN LEGION	\$ 8,098	\$ 11,066	\$ 3,721	\$ 714	\$ -	\$ 5,000	\$ -	\$ -	\$ -
	BUILDING MAINTENANCE - LIBRARY	\$ 12,929	\$ 40,470	\$ 20,535	\$ 10,905	\$ -	\$ 35,000	\$ -	\$ -	\$ -
	BUILDING MAINTENANCE - YOUTH & REC	\$ 3,463	\$ -	\$ 935	\$ 2,345	\$ -	\$ 3,000	\$ -	\$ -	\$ -
	BUILDING MAINTENANCE - STACKPOLE	\$ -	\$ -	\$ 438	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -
	BUILDING MAINTENANCE - VITALE PARK	\$ -	\$ -	\$ 2,444	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -
	BUILDING MAINTENANCE SCHOOL	\$ -	\$ -	\$ -	\$ 2,910	\$ 247,770	\$ -	\$ 205,000	\$ 205,000	\$ 205,000
	BUILDING MAINTENANCE - BALLARD	\$ 20,651	\$ 5,242	\$ 11,867	\$ 34,953	\$ -	\$ 15,000			
	BUILDING MAINTENANCE - EVANS	\$ 4,073	\$ 32,206	\$ 4,920	\$ 4,988	\$ -	\$ 15,000			

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
	BUILDING MAINTENANCE - LYNNHURST	\$ 14,997	\$ 5,269	\$ 6,779	\$ 3,625	\$ -	\$ 20,000			
	BUILDING MAINTENANCE - OAKLANDVALE	\$ 17,483	\$ 12,928	\$ 14,909	\$ 2,642	\$ -	\$ 20,000			
	BUILDING MAINTENANCE - VETERANS	\$ 43,591	\$ 26,685	\$ 51,261	\$ 17,501	\$ -	\$ 50,000			
	BUILDING MAINTENANCE - WAYBRIGHT	\$ 19,652	\$ 16,022	\$ 19,965	\$ 10,460	\$ -	\$ 25,000			
	BUILDING MAINTENANCE - BELMONTE MIDDLE	\$ 53,485	\$ 32,690	\$ 16,326	\$ 4,946	\$ -	\$ 15,000			
	BUILDING MAINTENANCE - HIGH SCHOOL	\$ 111,034	\$ 73,539	\$ 52,903	\$ 29,315	\$ -	\$ 55,000			
	BUILDING MAINTENANCE - ADMIN BUILDING	\$ 7,350	\$ 6,711	\$ 17,261	\$ 6,299	\$ -	\$ 15,000			
		\$ 746,393	\$ 659,199	\$ 539,194	\$ 197,239	\$ 705,370	\$ 712,600	\$ 662,600	\$ 662,600	\$ 662,600
BUILDING MAINTENANCE EXPENSE TOTAL		\$ 746,393	\$ 659,199	\$ 539,194	\$ 197,239	\$ 705,370	\$ 712,600	\$ 662,600	\$ 662,600	\$ 662,600

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
HEALTH	DIRECTOR OF PUBLIC HEALTH	\$ 60,245	\$ 65,210	\$ 60,000	\$ 24,958	\$ 62,038	\$ 64,389	\$ 64,389	\$ 64,389	\$ 64,389
	ADMINISTRATIVE ASSISTANT	\$ 41,168	\$ 39,833	\$ 41,552	\$ 17,055	\$ 42,393	\$ 44,885	\$ 44,885	\$ 44,885	\$ 44,885
	SANITARIAN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -
	INSPECTOR	\$ -	\$ 21,580	\$ 19,555	\$ 5,920	\$ 19,600	\$ 19,600	\$ 19,600	\$ 19,600	\$ 19,600
	CLERK/BOARD MEETING	\$ 2,000	\$ 1,667	\$ 2,000	\$ 833	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
	BOARD MEMBERS	\$ 1,500	\$ 1,350	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
	HEALTH CARE - NURSE	\$ -	\$ 14,560	\$ 14,560	\$ 5,880	\$ 15,055	\$ 15,170	\$ 15,170	\$ 15,170	\$ 15,170
	CLINIC OT	\$ -	\$ -	\$ 272	\$ 689	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	LONGEVITY	\$ 750	\$ 750	\$ 750	\$ 1,500	\$ 1,500	\$ 900	\$ 900	\$ 900	\$ 900
	EDUCATION INCENTIVE	\$ -	\$ -	\$ -	\$ 512	\$ 1,267	\$ 1,347	\$ 1,347	\$ 1,347	\$ 1,347
	CAR ALLOWANCE	\$ 3,000	\$ 3,000	\$ 3,000	\$ 1,250	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
	ANIMAL INSPECTOR	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
		\$ 111,163	\$ 150,449	\$ 143,189	\$ 58,596	\$ 150,853	\$ 201,291	\$ 156,291	\$ 156,291	\$ 156,291
	OFFICE MACHINE MAINTENANCE	\$ 376	\$ 400	\$ -	\$ -	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
	NO. SHORE GREENHEAD	\$ 1,789	\$ 1,313	\$ 1,313	\$ 1,313	\$ 1,789	\$ 1,855	\$ 1,855	\$ 1,855	\$ 1,855
	NO. SHORE SALT MARSH	\$ -	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
	PROFESSIONAL SERVICES	\$ 28,214	\$ 4,686	\$ 2,630	\$ -	\$ 11,400	\$ 11,400	\$ 11,400	\$ 11,400	\$ 11,400
	ADVERTISING	\$ 821	\$ 623	\$ 171	\$ -	\$ 2,000	\$ 1,500	\$ 2,000	\$ 2,000	\$ 2,000
	PRINTING AND REPRODUCTION	\$ 534	\$ 803	\$ 570	\$ 244	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	CONFERENCES & SEMINARS	\$ 893	\$ 906	\$ 1,167	\$ 745	\$ 1,350	\$ 1,350	\$ 1,350	\$ 1,350	\$ 1,350
	EMPLOYEE TRAINING	\$ 592	\$ 278	\$ 110	\$ -	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
	HEALTH CARE	\$ 14,560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	LAB ANALYSIS	\$ 271	\$ 300	\$ -	\$ -	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
	RODENT CONTROL	\$ 418	\$ 1,500	\$ -	\$ -	\$ 1,500	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500
	BOARD OF HEALTH PHYSICIAN	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
	OFFICE SUPPLIES	\$ 800	\$ 810	\$ 793	\$ 612	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
	GENERAL SUPPLIES	\$ 218	\$ 469	\$ 310	\$ 251	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
	PNEUMONIA VACCINE	\$ 600	\$ 750	\$ 150	\$ 300	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750
	ASSOCIATION DUES	\$ 370	\$ 570	\$ 371	\$ 425	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700
	LICENSES AND PERMITS	\$ 358	\$ 115	\$ 66	\$ 66	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
		\$ 52,813	\$ 15,522	\$ 9,650	\$ 3,956	\$ 25,790	\$ 24,856	\$ 25,856	\$ 25,856	\$ 25,856
HEALTH DEPARTMENT TOTAL		\$ 163,976	\$ 165,971	\$ 152,839	\$ 62,552	\$ 176,643	\$ 226,147	\$ 182,147	\$ 182,147	\$ 182,147

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
COUNCIL ON AGING	COORDINATOR	\$ 52,586	\$ 52,586	\$ 52,385	\$ 21,790	\$ 54,165	\$ 56,217	\$ 56,217	\$ 56,217	\$ 56,217
	ADMINISTRATIVE ASSISTANT	\$ 39,192	\$ 39,192	\$ 39,042	\$ 16,240	\$ 40,368	\$ 41,897	\$ 41,897	\$ 41,897	\$ 41,897
	CLERICAL (1)	\$ -	\$ 10,582	\$ -	\$ 2,515	\$ 10,942	\$ 11,356	\$ 11,356	\$ 11,356	\$ 11,356
	BOOKKEEPER (1)	\$ 16,733	\$ 16,814	\$ 16,744	\$ 7,031	\$ 17,313	\$ 25,782	\$ 17,864	\$ 17,864	\$ 17,864
	OUTREACH (1)	\$ 15,660	\$ 15,660	\$ 15,600	\$ 6,489	\$ 16,130	\$ 23,438	\$ 14,064	\$ 14,064	\$ 16,740
	MINI-BUS DRIVERS (2)	\$ 49,037	\$ 49,037	\$ 31,949	\$ 17,306	\$ 50,508	\$ 52,422	\$ 52,422	\$ 52,422	\$ 52,422
	DISPATCHER (1)	\$ 9,728	\$ 13,187	\$ -	\$ 3,133	\$ 16,130	\$ 14,147	\$ 16,645	\$ 16,645	\$ 14,037
	LONGEVITY	\$ 1,650	\$ 1,650	\$ 2,450	\$ 2,500	\$ 2,500	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800
	ACCRUED SICK LEAVE	\$ 5,074	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	EDUCATION INCENTIVE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 189,660	\$ 198,709	\$ 158,170	\$ 77,004	\$ 208,056	\$ 228,059	\$ 213,265	\$ 213,265	\$ 213,333
COUNCIL ON AGING TOTAL		\$ 189,660	\$ 198,709	\$ 158,170	\$ 77,004	\$ 208,056	\$ 228,059	\$ 213,265	\$ 213,265	\$ 213,333

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
VETERANS BENEFITS	VETERANS' AGENT	\$ 8,600	\$ 8,600	\$ 1,047	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	VETERAN'S AGENT ASSISTANT	\$ -	\$ -	\$ 10,471	\$ 7,550	\$ 20,677	\$ 19,973	\$ 19,973	\$ 19,973	\$ 19,973
	LONGEVITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	CAR ALLOWANCE	\$ 400	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
		\$ 9,000	\$ 8,600	\$ 11,518	\$ 7,550	\$ 20,877	\$ 20,173	\$ 20,173	\$ 20,173	\$ 20,173
	VETERANS SERVICES DISTRICT COLLABORATIVE	\$ -	\$ -	\$ 29,054	\$ 18,563	\$ 37,127	\$ 41,407	\$ 41,407	\$ 41,407	\$ 41,407
	FLAGS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	OFFICE SUPPLIES	\$ 39	\$ -	\$ 929	\$ 396	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
	ASSOCIATION DUES	\$ -	\$ -	\$ 67	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	VETERANS ASSISTANCE (REIMBURSE @ 75%)	\$ 121,400	\$ 121,649	\$ 181,009	\$ 99,969	\$ 175,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 336,000
		\$ 121,439	\$ 121,649	\$ 211,059	\$ 118,928	\$ 213,627	\$ 346,407	\$ 346,407	\$ 346,407	\$ 382,407
	VETERANS SERVICES TOTAL	\$ 130,439	\$ 130,249	\$ 222,578	\$ 126,478	\$ 234,504	\$ 366,580	\$ 366,580	\$ 366,580	\$ 402,580

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
HANDICAP COMMISSION	PRINTING AND REPRODUCTION	\$ 100	\$ 35	\$ -	\$ -	100	\$ 100	\$ 100	\$ 100	\$ 100
	CONFERENCES & SEMINARS	\$ 220	\$ -	\$ -	\$ -	250	\$ 250	\$ 250	\$ 250	\$ 250
	HANDICAP COMPLIANCE	\$ -	\$ 900	\$ 96	\$ -	2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
	OFFICE SUPPLIES	\$ 9	\$ -	\$ -	\$ -	80	\$ 80	\$ 80	\$ 80	\$ 80
		\$ 329	\$ 935	\$ 96	\$ -	2,930	\$ 2,930	\$ 2,930	\$ 2,930	\$ 2,930
HANDICAP COMMISSION TOTAL		\$ 329	\$ 935	\$ 96	\$ -	2,930	\$ 2,930	\$ 2,930	\$ 2,930	\$ 2,930

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
LIBRARY	LIBRARY DIRECTOR	\$ 15,449	\$ 59,153	\$ 58,951	\$ 24,521	\$ 60,954	\$ 63,264	\$ 63,264	\$ 63,264	\$ 63,264
	ASSISTANT DIRECTOR LIBRARY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	DIRECTOR OF REFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	REFERENCE LIBRARIAN (1)	\$ 39,450	\$ 40,613	\$ 41,482	\$ 17,590	\$ 43,724	\$ 44,940	\$ 44,940	\$ 44,940	\$ 44,940
	LIBRARIAN (Y.A. & childrens) (2)	\$ 35,038	\$ 43,455	\$ 74,116	\$ 33,100	\$ 82,678	\$ 83,692	\$ 83,692	\$ 83,692	\$ 83,692
	SENIOR LIBRARIAN	\$ 46,300	\$ 47,889	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	GENERAL ASSISTANTS (3)	\$ 56,890	\$ 63,789	\$ 34,512	\$ 15,935	\$ 39,156	\$ 42,939	\$ 42,939	\$ 42,939	\$ 42,939
	LIBRARY ASSOCIATE (5)	\$ 83,983	\$ 82,997	\$ 62,539	\$ 32,336	\$ 97,337	\$ 127,577	\$ 127,577	\$ 127,577	\$ 127,577
	PART TIME LIBRARIAN (3)	\$ 24,927	\$ 26,984	\$ 17,689	\$ 13,079	\$ 50,027	\$ 80,641	\$ 80,641	\$ 80,641	\$ 80,641
	SUNDAY DIFFERENTIAL/SUBSTITU	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	SATURDAY HOURS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	LONGEVITY	\$ 1,500	\$ 1,800	\$ 849	\$ 1,323	\$ 1,400	\$ 1,940	\$ 1,940	\$ 1,940	\$ 1,940
	ACCRUED SICK LEAVE	\$ 14,510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	EDUCATION INCENTIVE	\$ 4,699	\$ 5,915	\$ 4,563	\$ 2,027	\$ 5,058	\$ 5,148	\$ 5,148	\$ 5,148	\$ 5,148
		\$ 322,746	\$ 372,597	\$ 294,701	\$ 139,912	\$ 380,334	\$ 450,141	\$ 450,141	\$ 450,141	\$ 450,141
	REPAIRS AND MAINTENANCE	\$ -	\$ -	\$ 320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	COMPUTER MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	PRINTING AND REPRODUCTION	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	BINDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	CHILDRENS PROGRAMS	\$ 2,500	\$ 2,465	\$ 590	\$ 50	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
	SUMMER PROGRAMS	\$ 3,500	\$ (21)	\$ 445	\$ -	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
	ADULT PROGRAMS	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
	NOBLE **** PAID FROM DONATIONS ACCT IN FY13	\$ 46,388	\$ 48,100	\$ 857	\$ 48,436	\$ 51,800	\$ 51,800	\$ 51,800	\$ 51,800	\$ 51,800
	COLLECTIONS(LIBRARY)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	OFFICE SUPPLIES	\$ -	\$ 200	\$ 4,118	\$ 818	\$ 3,800	\$ 3,800	\$ 3,800	\$ 3,800	\$ 3,800
	GENERAL SUPPLIES	\$ 673	\$ 972	\$ 629	\$ 259	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
	PUBLICATIONS	\$ 2,921	\$ 3,000	\$ 609	\$ -	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
	LIBRARY MATERIALS	\$ 2,500	\$ 2,500	\$ 2,094	\$ 2,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
	AUDIO VISUAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	REFERENCE TECHNOLOGY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	BOOKS (13% OF TOTAL BUDGET)	\$ 61,156	\$ 63,835	\$ 60,679	\$ 15,483	\$ 66,354	\$ 76,600	\$ 76,600	\$ 76,600	\$ 76,600
	IN-STATE TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 119,639	\$ 121,051	\$ 74,341	\$ 67,046	\$ 129,954	\$ 140,200	\$ 140,200	\$ 140,200	\$ 140,200
LIBRARY TOTAL	**BUDGET REFLECT ADD'L HOURS TO OPEN FROM 54 HRS TO 59 HRS	\$ 442,384	\$ 493,648	\$ 369,042	\$ 206,958	\$ 510,288	\$ 590,341	\$ 590,341	\$ 590,341	\$ 590,341

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
YOUTH & RECREATION	YOUTH & RECREATION / DRUG PREVENTION COORDINATOR	\$ 56,963	\$ 59,638	\$ 55,080	\$ 22,911	\$ 56,951	\$ 59,109	\$ 63,000	\$ 59,109	\$ 63,000
	RECREATION SUPERVISOR	\$ 34,156	\$ 29,988	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	SENIOR CLERK	\$ -	\$ -	\$ -	\$ -	\$ 1	\$ 41,897	\$ -	\$ 41,897	\$ -
	LONGEVITY	\$ 750	\$ 750	\$ 750	\$ 850	\$ 750	\$ 950	\$ 950	\$ 950	\$ 950
	EDUCATION INCENTIVE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 91,869	\$ 90,376	\$ 55,830	\$ 23,761	\$ 57,702	\$ 101,956	\$ 63,950	\$ 101,956	\$ 63,950
	PROGRAMS/ACTIVITIES	\$ 15,600	\$ 3,373	\$ -	\$ 348	\$ 15,600	\$ -	\$ 15,600	\$ 14,000	\$ 15,600
	DRUG PREVENTION PROGRAM	\$ 15,000	\$ 11,445	\$ 4,574	\$ 2,684	\$ 10,000	\$ -	\$ -	\$ -	\$ -
		\$ 30,600	\$ 14,818	\$ 4,574	\$ 3,032	\$ 25,600	\$ -	\$ 15,600	\$ 14,000	\$ 15,600
YOUTH & RECREATION TOTAL		\$ 122,469	\$ 105,194	\$ 60,403	\$ 26,793	\$ 83,302	\$ 101,956	\$ 79,550	\$ 115,956	\$ 79,550

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
VITALE PARK	MANAGER	\$ 10,200	\$ 10,200	\$ -	\$ 1,667	\$ 4,000	\$ 4,120	\$ 4,120	\$ 4,120	\$ 4,120
		\$ 10,200	\$ 10,200	\$ -	\$ 1,667	\$ 4,000	\$ 4,120	\$ 4,120	\$ 4,120	\$ 4,120
	ELECTRICITY	\$ 8,500	\$ 8,140	\$ 8,840	\$ 2,332	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500
	BUILDING MAINTENANCE	\$ 228	\$ 7	\$ 884	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
	ELECTRICAL MAINTENANCE	\$ 36	\$ 83	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
	EQUIPMENT MAINTENANCE	\$ 334	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
	REFRIGERATION MAINTENANCE	\$ -	\$ -	\$ 500	\$ 837	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
	MATERIALS & SUPPLIES	\$ 37	\$ 356	\$ 9	\$ 1,511	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
	OFFICE SUPPLIES	\$ 60	\$ 60	\$ -	\$ -	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60
	JANITORIAL SUPPLIES	\$ 249	\$ 6	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
		\$ 9,444	\$ 8,651	\$ 10,733	\$ 5,681	\$ 11,160	\$ 11,160	\$ 11,160	\$ 11,160	\$ 11,160
VITALE PARK TOTAL		\$ 19,644	\$ 18,851	\$ 10,733	\$ 7,347	\$ 15,160	\$ 15,280	\$ 15,280	\$ 15,280	\$ 15,280

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
FAIR HOUSING COMMISSION	ADVERTISING	\$ -	\$ -	\$ -	\$ -	100	\$ 100	\$ 100	\$ 100	\$ 100
	PRINTING AND REPRODUCTION	\$ -	\$ -	\$ -	\$ -	100	\$ 100	\$ 100	\$ 100	\$ 100
	POSTAGE	\$ -	\$ -	\$ -	\$ -	100	\$ 100	\$ 100	\$ 100	\$ 100
		\$ -	\$ -	\$ -	\$ -	300	\$ 300	\$ 300	\$ 300	\$ 300
FAIR HOUSING COMMISSION TOTAL		\$ -	\$ -	\$ -	\$ -	300	\$ 300	\$ 300	\$ 300	\$ 300

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

										DEPARTMENT				
DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION				
HOLIDAYS AND CELEBRATIONS	VETERANS MARKERS	\$ 1,294	\$ 1,294	\$ 1,966	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000				
	CELEBRATION EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1				
		\$ 1,294	\$ 1,294	\$ 1,966	\$ -	\$ 2,001	\$ 2,001	\$ 2,001	\$ 2,001	\$ 2,001				
HOLIDAYS AND CELEBRATIONS TOTAL		\$ 1,294	\$ 1,294	\$ 1,966	\$ -	\$ 2,001	\$ 2,001	\$ 2,001	\$ 2,001	\$ 2,001				

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
RETIREMENT OF DEBT	GENERAL FUND DEBT INSIDE DEBT LIMIT - BUILDINGS ***	0	0	0	0	0	\$ 1,118,000	\$ 1,118,000	\$ 1,118,000	\$ 1,118,000
	GENERAL FUND DEBT INSIDE DEBT LIMIT - DEPT EQUIPMENT ***	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 371,000	\$ 371,000	\$ 371,000	\$ 371,000
	GENERAL FUND DEBT INSIDE DEBT LIMIT - OTHER ***	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000
	GENERAL FUND DEBT INSIDE DEBT LIMIT - SCHOOL BLDGS ***	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 143,000	\$ 143,000	\$ 143,000	\$ 143,000
	GENERAL FUND DEBT INSIDE DEBT LIMIT - SCHOOL OTHER ***	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
	GENERAL FUND DEBT OUTSIDE DEBT LIMIT - SCHOOL BLDGS ***	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000
	STORM DRAINS PRINCIPAL	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
	CAPITAL IMPROVEMENT PLAN	\$ 1,195,000	\$ 1,320,000	\$ 1,135,000	\$ 935,000	\$ 935,000	\$ -	\$ -	\$ -	\$ -
	MUNICIPAL PURP.LOAN 2-15-03	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -
	NEW SCHOOL CONSTRUCTION	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	\$ 190,000	\$ -	\$ -	\$ -	\$ -
	GENERAL OBLIG BOND DRAINAGE	\$ 35,000	\$ 35,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -
	GENERAL OBLIG BONDS 9/15/06	\$ 260,000	\$ 348,000	\$ 490,000	\$ 240,000	\$ 490,000	\$ -	\$ -	\$ -	\$ -
	PAY DOWN DUE ON BAN 7/13	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ -
INTEREST ON LONG-TERM DEBT	GENERAL FUND INTEREST INSIDE DEBT LIMIT - BUILDINGS ***	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,032	\$ 76,032	\$ 76,032	\$ 76,032
	GENERAL FUND INTEREST INSIDE DEBT LIMIT - DEPT EQUIPMENT ***	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 106,376	\$ 106,376	\$ 106,376	\$ 106,376
	GENERAL FUND INTEREST INSIDE DEBT LIMIT - OTHER ***	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 168,915	\$ 168,915	\$ 168,915	\$ 168,915
	GENERAL FUND INTEREST INSIDE DEBT LIMIT - SCHOOL BLDGS ***	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,546	\$ 42,546	\$ 42,546	\$ 42,546
	GENERAL FUND INTEREST INSIDE DEBT LIMIT - SCHOOL OTHER ***	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600
	GENERAL FUND DEBT OUTSIDE DEBT LIMIT - SCHOOL BLDGS ***	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 645,732	\$ 645,732	\$ 645,732	\$ 645,732
	INTEREST ON STORM DRAINS	\$ 27,250	\$ 25,500	\$ 23,562	\$ -	\$ 21,563	\$ -	\$ -	\$ -	\$ -
	CAPITAL IMPROVEMENT PLAN	\$ 250,309	\$ 196,029	\$ 153,280	\$ 39,671	\$ 62,747	\$ -	\$ -	\$ -	\$ -
	MUNICIPAL PURP. LOAN 2-15-03	\$ 17,938	\$ 16,538	\$ 14,988	\$ 63,053	\$ 63,063	\$ -	\$ -	\$ -	\$ -
	NEW SCHOOL CONSTRUCTION INT	\$ 324,313	\$ 303,313	\$ 280,063	\$ -	\$ 41,482	\$ -	\$ -	\$ -	\$ -
	INTEREST ON DRAINAGE	\$ -	\$ 6,700	\$ 5,400	\$ 2,400	\$ 4,200	\$ -	\$ -	\$ -	\$ -
	GENERAL OBLIGATION BOND	\$ 52,442	\$ 143,579	\$ 134,881	\$ 61,392	\$ 118,187	\$ -	\$ -	\$ -	\$ -
	INTEREST ON GEN OBLIG 2009	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	INTEREST ON BAN-BELMONTE REPAIR	\$ 19,390	\$ -	\$ 16,710	\$ -	\$ 48,124	\$ -	\$ -	\$ -	\$ -

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
	INTEREST ON BOND - BELMONTE REHAB	\$ -	\$ -	\$ -	\$ -	600	\$ -	\$ -	\$ -	\$ -
	ADMINISTRATION FEES	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -
	INTEREST ON GOB (BAN ROLLOVER & NEW BOND)	\$ -	\$ -	\$ -	\$ -	49,614	\$ -	\$ -	\$ -	\$ -
INTEREST ON SHORT-TERM DEBT	INTEREST ON NOTES	\$ -	\$ 4,112	\$ 47,495	\$ 57,703	12,412	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
		\$ 2,871,641	\$ 3,088,770	\$ 3,021,379	\$ 1,429,219	2,350,992	\$ 3,259,201	\$ 3,259,201	\$ 3,259,201	\$ 3,259,201
DEBT SERVICE TOTAL		\$ 2,871,641	\$ 3,088,770	\$ 3,021,379	\$ 1,429,219	2,350,992	\$ 3,259,201	\$ 3,259,201	\$ 3,259,201	\$ 3,259,201

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
RETIREMENT CONTRIBUTIONS	CONTRIBUTORY RETIREMENT	\$ 4,120,388	\$ 4,287,242	\$ 4,506,330	\$ 1,171,450	\$ 4,685,798	\$ 5,065,203	\$ 5,065,203	\$ 5,065,203	\$ 5,065,203
	NONCONTRIBUTORY PENSIONS	\$ 13,240	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL RETIREMENT CONTRIBUTIONS		\$ 4,133,628	\$ 4,287,242	\$ 4,506,330	\$ 1,171,450	\$ 4,685,798	\$ 5,065,203	\$ 5,065,203	\$ 5,065,203	\$ 5,065,203

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
RETIREMENT	RETIREMENT ADMINISTRATOR	\$ (1,835)	\$ 45,482	\$ 58,145	\$ 23,760	\$ 59,061	\$ 63,716	\$ 63,716	\$ 63,716	\$ 63,716
	RETIREMENT ADMINISTRATIVE ASSISTANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
	TOWN ACCNT RETIREMENT BD STP	\$ -	\$ -	\$ 750	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
	TREASURER RETIREMENT BD STP	\$ -	\$ -	\$ 1,920	\$ 800	\$ 1,920	\$ 1,920	\$ 1,920	\$ 1,920	\$ 1,920
	LONGEVITY	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 950	\$ 950	\$ 950	\$ 950
	EDUCATION INCENTIVE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	*** INCLUDES NEW POSITION	\$ (1,035)	\$ 46,282	\$ 61,615	\$ 25,360	\$ 64,781	\$ 114,586	\$ 114,586	\$ 114,586	\$ 114,586
RETIREMENT TOTAL		\$ (1,035)	\$ 46,282	\$ 61,615	\$ 25,360	\$ 64,781	\$ 114,586	\$ 114,586	\$ 114,586	\$ 114,586

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
PROPERTY & LIABILITY INSURANCE	PROFESSIONAL SERVICES	\$ 18,000	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	LIABILITY INSURANCE	\$ 322,239	\$ 295,099	\$ 260,820	\$ 167,049	\$ 62,350	\$ 35,350	\$ 35,350	\$ 35,350	\$ 35,350
	HUD FLOOD INSURANCE	\$ 11,648	\$ 4,742	\$ 5,037	\$ -	\$ 5,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
	AUTOMOBILE INSURANCE	\$ 110,187	\$ 114,187	\$ 137,687	\$ 125,408	\$ 162,866	\$ 128,850	\$ 128,850	\$ 128,850	\$ 128,850
	WORKERS COMPENSATION	\$ 194,724	\$ 188,588	\$ 195,760	\$ 195,435	\$ 50,000	\$ 58,200	\$ 58,200	\$ 58,200	\$ 58,200
	HEALTH INSURANCE	\$ 8,595,292	\$ 9,656,369	\$ 9,636,327	\$ 3,632,780	\$ 10,280,000	\$ 9,800,000	\$ 9,800,000	\$ 9,800,000	\$ 9,800,000
	LIFE INSURANCE	\$ 46,392	\$ 28,903	\$ 32,001	\$ 10,570	\$ 31,500	\$ 34,000	\$ 34,000	\$ 34,000	\$ 34,000
	PROPERTY INSURANCE	\$ 42,086	\$ 45,122	\$ 48,930	\$ 196,060	\$ 51,377	\$ 52,800	\$ 52,800	\$ 52,800	\$ 52,800
	GENERAL LIABILITY INSURANCE	\$ -	\$ -	\$ -	\$ 131,433	\$ 85,000	\$ 85,850	\$ 85,850	\$ 85,850	\$ 85,850
	POLICE/FIRE/PENSIONERS MEDICAL	\$ 132,455	\$ 190,540	\$ 233,215	\$ 83,274	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000
	UNEMPLOYMENT	\$ 106,562	\$ 159,828	\$ 167,234	\$ 9,367	\$ 200,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000
	LIABILITY INSURANCE - SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 102,850	\$ 102,850	\$ 102,850	\$ 102,850
	AUTOMOBILE INSURANCE - SCHOOL	\$ 5,313	\$ 5,313	\$ 5,313	\$ -	\$ 7,150	\$ 6,000	\$ 5,400	\$ 5,400	\$ 5,400
	WORKERS COMPENSATION - SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
	PROPERTY INSURANCE - SCHOOL	\$ 59,522	\$ 59,522	\$ 59,522	\$ -	\$ 140,475	\$ 143,000	\$ 143,000	\$ 143,000	\$ 143,000
	GENERAL LIABILITY INSURANCE - SCHOOL	\$ 51,958	\$ 51,958	\$ 51,958	\$ -	\$ 54,556	\$ 39,606	\$ 55,000	\$ 55,000	\$ 55,000
TRANSFER FOR ANTICIPATED SAVINGS ON BCBS ENROLLMENT - moved to Transfer to Stabilization Fund line item below							\$ -	\$ -	\$ -	\$ -
		\$ 9,696,379	\$ 10,818,171	\$ 10,833,805	\$ 4,551,375	\$ 11,570,273	\$ 11,033,506	\$ 10,948,300	\$ 10,948,300	\$ 10,948,300
PROPERTY, LIABILITY, INSURANCE DEPARTMENT TOTAL		\$ 9,696,379	\$ 10,818,171	\$ 10,833,805	\$ 4,551,375	\$ 11,570,273	\$ 11,033,506	\$ 10,948,300	\$ 10,948,300	\$ 10,948,300

TOWN OF SAUGUS FISCAL YEAR 2015 PRELIMINARY GENERAL FUND BUDGET

DEPARTMENT NAME	ACCOUNT NAME	6/30/11 Actual	6/30/12 Actual	6/30/13 Actual	11/30/13 Actual	REVISED FISCAL 2014 BUDGET	DEPARTMENT FISCAL 2015 BUDGET REQUEST	TOWN MANAGER FISCAL 2015 RECOMMENDATION	BOARD OF SELECTMEN FISCAL 2015 RECOMMENDATION	FINANCE COMMITTEE FISCAL 2015 RECOMMENDATION
INTERFUND TRANSFERS	TRANSFERS TO SPECIAL REVENUE	\$ 21,676	\$ 64,866	\$ 10,108	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TRANSFERS TO ENTERPRISE FUND	\$ -	\$ 302,303	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TRANSFERS TO STABILIZATION FUND	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 912,000	\$ 912,000	\$ 912,000	\$ 912,000
		\$ 21,676	\$ 367,169	\$ 10,108	\$ 150,000	\$ 150,000	\$ 912,000	\$ 912,000	\$ 912,000	\$ 912,000
GRAND TOTAL MUNICIPAL DEPARTMENT OPERATING BUDGET		\$ 38,138,913	\$ 39,938,091	\$ 39,810,876	\$ 15,710,606	\$ 41,734,040	\$ 44,974,763	\$ 44,264,892	\$ 44,233,116	\$ 44,612,619