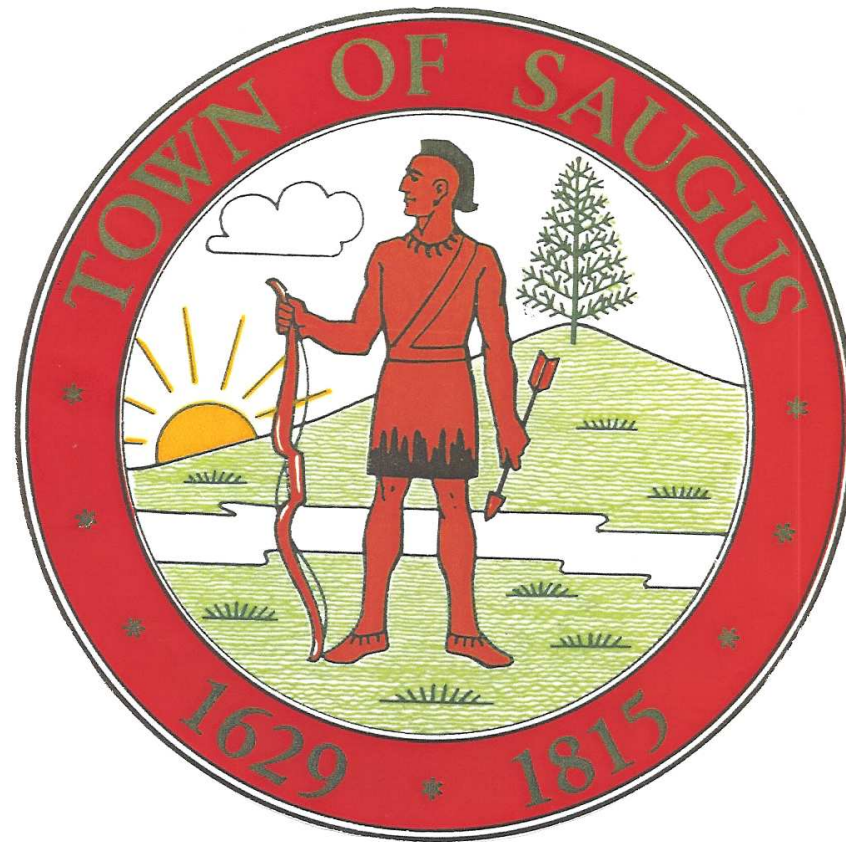


TOWN OF SAUGUS



PROGRAM & OPERATING BUDGET
GENERAL FUND
FISCAL YEAR 2025

TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
TOWN MEETING MODERATOR							
OUI MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Total 114 TOWN MEETING MODERATOR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

**TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION**

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
BOARD OF SELECTMEN							
SALARIES & WAGES PART TIME	\$ 39,751	\$ 26,436	\$ 26,439	\$ 10,260	\$ 35,936	\$ 35,936	\$ 37,373
BOARD MEMBERS	\$ 19,200	\$ 19,200	\$ 19,200	\$ 6,400	\$ 19,200	\$ 19,200	\$ 19,200
Total Salaries	\$ 58,951	\$ 45,636	\$ 45,639	\$ 16,660	\$ 55,136	\$ 55,136	\$ 56,573
REP & MAINT OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PROF & TECH ADVERTISING	\$ 1,510	\$ 1,378	\$ 1,878	\$ 294	\$ 1,300	\$ 1,300	\$ 1,300
OTHR PURCHASED SERV PRNT/REPRO	\$ -	\$ 221	\$ -	\$ -	\$ 200	\$ 200	\$ 200
SUPPLIES OFFICE	\$ 447	\$ 177	\$ 354	\$ 142	\$ 950	\$ 950	\$ 950
OUI MISCELLANEOUS	\$ 1,655	\$ -	\$ -	\$ -	\$ 3,625	\$ 3,625	\$ 3,625
Total Expenses	\$ 3,612	\$ 1,776	\$ 2,232	\$ 436	\$ 6,075	\$ 6,075	\$ 6,075
Total 122 BOARD OF SELECTMEN	\$ 62,563	\$ 47,412	\$ 47,871	\$ 17,096	\$ 61,211	\$ 61,211	\$ 62,648

TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
TOWN MANAGER							
SALARIES & WAGES FULL TIME	\$ 295,084	\$ 321,338	\$ 339,471	\$ 119,846	\$ 481,637	\$ 481,637	\$ 500,854
SALARIES & WAGES PART TIME	\$ 38,136	\$ 4,200	\$ (1,200)	\$ 3,615	\$ 25,000	\$ 25,000	\$ 25,000
STIPEND LONGEVITY	\$ 1,850	\$ 1,850	\$ 1,850	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,750
STIPEND - CELL PHONE ALLOWANCE	\$ 2,040	\$ 2,040	\$ 2,040	\$ 680	\$ 2,040	\$ 2,040	\$ 2,040
EDUCATIONAL INCENTIVE	\$ 12,493	\$ 12,868	\$ 12,868	\$ 12,868	\$ 12,868	\$ 12,868	\$ 12,868
Total Salaries	\$ 349,603	\$ 342,296	\$ 355,029	\$ 139,759	\$ 524,295	\$ 524,295	\$ 543,512
REP & MAINT OFFICE EQUIPMENT	\$ -	\$ 1,030	\$ 352	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
PROF & TECH GENERAL	\$ 62,540	\$ 86,923	\$ 80,930	\$ 34,919	\$ 195,000	\$ 205,000	\$ 205,000
PROF & TECH SHORE ED COLLAB	\$ 6,774	\$ 12,169	\$ 19,341	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
PROF & TECH TECHNOLOGY	\$ 1,220	\$ 632	\$ 927	\$ 32	\$ -	\$ -	\$ -
PROF & TECH ED & TRAINING	\$ 710	\$ 100	\$ -	\$ 300	\$ 1,500	\$ 1,500	\$ 1,500
COMMUNICATION POSTAGE	\$ 109,420	\$ 107,476	\$ 91,641	\$ 27,422	\$ 100,000	\$ 110,000	\$ 110,000
COMMUNICATION TELEPHONE	\$ 152,369	\$ 134,121	\$ 142,510	\$ 53,092	\$ 120,000	\$ 150,000	\$ 150,000
OTHR PURCHASED SERV PRNT/REPRO	\$ -	\$ -	\$ -	\$ -	\$ 3,600	\$ 3,600	\$ 3,600
SUPPLIES OFFICE	\$ 1,327	\$ 3,740	\$ 5,460	\$ 1,658	\$ 4,500	\$ 4,500	\$ 4,500
OTHR EXP DUES & MEMBERSHIPS	\$ 6,374	\$ 6,502	\$ 6,632	\$ 225	\$ 6,700	\$ 6,700	\$ 6,700
OTHR EXP IN-STATE TRAVEL EXP	\$ 1,310	\$ 1,186	\$ 1,517	\$ 96	\$ -	\$ -	\$ -
OUI CELEBRATION EXPENSES	\$ -	\$ 96	\$ -	\$ -	\$ -	\$ -	\$ -
OUI MISCELLANEOUS	\$ 1,110	\$ 1,120	\$ 643	\$ 84	\$ 7,900	\$ 7,900	\$ 7,900
OUI MTNG & EE RECOG EXPENSE	\$ -	\$ 85	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
Total Expenses	\$ 343,154	\$ 355,180	\$ 349,951	\$ 117,827	\$ 468,200	\$ 518,200	\$ 518,200
Total 123 TOWN MANAGERS OFFICE	\$ 692,757	\$ 697,475	\$ 704,980	\$ 257,586	\$ 992,495	\$ 1,042,495	\$ 1,061,712

TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
FINANCE COMMITTEE							
SALARIES & WAGES PART TIME	\$ -	\$ -	\$ -	\$ -	5,000	5,000	5,000
FINANCE COMMITTEE MEMBERS	\$ -	\$ -	\$ -	\$ -	-	-	-
Total Salaries	\$ -	\$ -	\$ -	\$ -	5,000	5,000	5,000
OUI MISCELLANEOUS	\$ 345	\$ 345	\$ 352	\$ 363	-	-	-
RESERVE FUND TRANSFER	\$ -	\$ -	\$ -	\$ -	100,000	100,000	100,000
Total Expenses	\$ 345	\$ 345	\$ 352	\$ 363	100,000	100,000	100,000
Total 131 FINANCE COMMITTEE	\$ 345	\$ 345	\$ 352	\$ 363	105,000	105,000	105,000

TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
SALARIES & WAGES FULL TIME	\$ 418,740	\$ 347,589	\$ 378,279	\$ 144,980	\$ 501,481	\$ 501,481	\$ 541,011
OVERTIME -GENERAL	\$ -	\$ -	\$ 9,035	\$ -	\$ -	\$ -	\$ -
STIPEND LONGEVITY	\$ 1,800	\$ 1,850	\$ 1,850	\$ 2,800	\$ 1,850	\$ 1,850	\$ 3,650
EDUCATIONAL INCENTIVE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STIPEND - CELL PHONE ALLOWANCE	\$ 540	\$ 540	\$ 540	\$ 180	\$ 540	\$ 540	\$ 540
SICK-LEAVE BUYBACK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries	\$ 421,080	\$ 349,979	\$ 389,705	\$ 147,960	\$ 503,871	\$ 503,871	\$ 545,201
REP & MAINT OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
PROF & TECH GENERAL	\$ 88,115	\$ 79,414	\$ 97,355	\$ 33,240	\$ 110,000	\$ 110,000	\$ 110,000
PROF & TECH GASB 45 OPEB	\$ 4,475	\$ 4,625	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
ADVERTISING	\$ 3,353	\$ 1,527	\$ 2,918	\$ 578	\$ 6,000	\$ 6,000	\$ 6,000
PROF & TECH ED & TRAINING	\$ 2,043	\$ 3,730	\$ 6,847	\$ 190	\$ 7,000	\$ 7,000	\$ 7,000
OTHR PURCHASED SERV PRNT/REPRO	\$ 8,035	\$ 2,917	\$ 4,348	\$ 1,134	\$ 1,750	\$ 1,750	\$ 1,750
SUPPLIES OFFICE	\$ 4,977	\$ 1,814	\$ 2,193	\$ 390	\$ 2,750	\$ 2,750	\$ 2,750
OTHR EXP IN-STATE TRAVEL EXP	\$ -	\$ 778	\$ 1,084	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
OTHR EXP DUES & MEMBERSHIPS	\$ 405	\$ 150	\$ 1,175	\$ 485	\$ 500	\$ 500	\$ 500
Total Expenses	\$ 111,403	\$ 94,954	\$ 115,921	\$ 36,016	\$ 140,000	\$ 140,000	\$ 140,000
Total 135 ACCOUNTING	\$ 532,483	\$ 444,934	\$ 505,625	\$ 183,976	\$ 643,871	\$ 643,871	\$ 685,201

TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
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ASSESSORS

SALARIES & WAGES FULL TIME	\$ 217,500	\$ 187,668	\$ 201,161	\$ 73,527	\$ 216,332	\$ 216,332	\$ 227,224
SALARIES & WAGES PART TIME	\$ -	\$ -	\$ 7,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
BOARD MEMBERS	\$ 2,000	\$ 2,333	\$ 3,000	\$ 1,000	\$ 3,000	\$ 3,000	\$ 3,000
OVERTIME GENERAL	\$ 1,500	\$ 474	\$ 977	\$ 400	\$ 2,000	\$ 2,000	\$ 2,000
DIFFERENTIAL POSITION UPGRADE	\$ 90	\$ 1,535	\$ 146	\$ -	\$ 430	\$ 430	\$ 450
STIPEND GENERAL-AUTO	\$ 1,500	\$ 875	\$ 1,500	\$ 500	\$ 1,500	\$ 3,500	\$ 1,500
STIPEND LONGEVITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EDUCATIONAL INCENTIVE	\$ 1,518	\$ 1,690	\$ 1,781	\$ 672	\$ 4,237	\$ 4,237	\$ 4,825
STIPEND - CELL PHONE ALLOWANCE	\$ 540	\$ 315	\$ 540	\$ 180	\$ 540	\$ 540	\$ 540
SICK-LEAVE BUYBACK	\$ -	\$ 418	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries	\$ 224,648	\$ 195,308	\$ 216,105	\$ 76,278	\$ 253,039	\$ 255,039	\$ 264,539

TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
PROF & TECH GENERAL	\$ -	\$ 850	\$ 3,430	\$ -	\$ 35,000	\$ 35,000	\$ 35,000
PROF & TECH TECHNOLOGY	\$ -	\$ 7,900	\$ 4,694	\$ 1,680	\$ 14,800	\$ 14,800	\$ 14,800
REP & MAINT OFFICE EQUIPMENT	\$ 31	\$ 366	\$ 7	\$ -	\$ 2,375	\$ 2,375	\$ 2,375
PROF & TECH PROPERTY APPRAISAL	\$ 137,080	\$ 128,547	\$ 116,875	\$ 101,715	\$ 145,000	\$ 145,000	\$ 145,000
PROF & TECH ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ 150	\$ 150	\$ 150
PROF & TECH ED & TRAINING	\$ 3,367	\$ 1,239	\$ 5,860	\$ 335	\$ 6,000	\$ 6,000	\$ 6,000
OTHR PURCHASED SERV PRNT/REPRO	\$ -	\$ 179	\$ -	\$ -	\$ 800	\$ 800	\$ 800
OTHR PURCHASED SERV MAP REPRO	\$ -	\$ 3,090	\$ 132	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
SUPPLIES OFFICE	\$ 1,699	\$ 607	\$ 1,402	\$ 410	\$ 2,000	\$ 2,000	\$ 2,000
OTHER SUPPLIES PUBLICATIONS	\$ 84	\$ 96	\$ 508	\$ 100	\$ 600	\$ 600	\$ 600
OTHER SUPPLIES COMPUTER	\$ 54	\$ -	\$ -	\$ -	\$ 3,100	\$ 3,100	\$ 3,100
OTHR EXP DUES & MEMBERSHIPS	\$ 940	\$ 976	\$ 1,295	\$ 1,395	\$ 1,000	\$ 1,000	\$ 1,000
Total Expenses	\$ 143,255	\$ 143,850	\$ 134,203	\$ 105,635	\$ 213,825	\$ 213,825	\$ 213,825
Total 141 ASSESSORS	\$ 367,903	\$ 339,158	\$ 350,308	\$ 181,914	\$ 466,864	\$ 468,864	\$ 478,364

TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
TREASURER/COLLECTOR							
SALARIES & WAGES FULL TIME	\$ 305,881	\$ 301,276	\$ 310,055	\$ 107,381	\$ 374,143	\$ 374,143	\$ 399,054
SALARIES & WAGES PART TIME	\$ 14,942	\$ 25,272	\$ 24,675	\$ 8,979	\$ 31,200	\$ 31,200	\$ 31,200
OVERTIME GENERAL	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
DIFFERENTIAL POSITION UPGRADE	\$ 163	\$ 151	\$ 73	\$ -	\$ 900	\$ 900	\$ 900
STIPEND LONGEVITY	\$ 1,100	\$ 1,100	\$ 1,150	\$ 1,150	\$ 1,150	\$ 1,150	\$ 1,150
EDUCATIONAL INCENTIVE	\$ 4,312	\$ 7,026	\$ 7,063	\$ 2,631	\$ 7,202	\$ 7,202	\$ 7,992
STIPEND - CELL PHONE ALLOWANCE	\$ 540	\$ 540	\$ 540	\$ 180	\$ 540	\$ 540	\$ 540
SICK-LEAVE BUYBACK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries	\$ 326,938	\$ 335,365	\$ 343,555	\$ 120,322	\$ 418,135	\$ 418,135	\$ 443,837
REP & MAINT OFFICE EQUIPMENT	\$ 550	\$ 1,933	\$ 885	\$ 516	\$ 1,000	\$ 1,000	\$ 1,000
PROF & TECH GENERAL	\$ 18,566	\$ 25,084	\$ 17,384	\$ 12,158	\$ 35,000	\$ 35,000	\$ 35,000
PROF & TECH TAX TITLE & FORECL	\$ 20,958	\$ 23,815	\$ 23,603	\$ 7,980	\$ 50,000	\$ 50,000	\$ 50,000
PROF & TECH ADVERTISING	\$ 1,935	\$ 3,113	\$ 6,158	\$ -	\$ 3,500	\$ 3,500	\$ 3,500
PROF & TECH ED & TRAINING	\$ 40	\$ 250	\$ 95	\$ 100	\$ 7,500	\$ 7,500	\$ 7,500
OTHR PURCHASED SERV PRNT/REPRO	\$ 22,555	\$ 31,273	\$ 36,453	\$ 8,417	\$ 35,000	\$ 40,000	\$ 40,000
SUPPLIES OFFICE	\$ 1,328	\$ 2,219	\$ 1,412	\$ 1,182	\$ 1,100	\$ 1,100	\$ 1,100
OTHR EXP IN-STATE TRAVEL EXP	\$ -	\$ 506	\$ 331	\$ 652	\$ 2,500	\$ 2,500	\$ 2,500
OTHR EXP DUES & MEMBERSHIPS	\$ 200	\$ 260	\$ 425	\$ 500	\$ 625	\$ 625	\$ 625
OUI MISCELLANEOUS	\$ 150	\$ 500	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
OUI BOND FEES	\$ 1,285	\$ 1,285	\$ 1,482	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
Total Expenses	\$ 67,567	\$ 90,238	\$ 88,228	\$ 31,504	\$ 140,225	\$ 145,225	\$ 145,225
Total 145 TREASURER/COLLECTOR	\$ 394,505	\$ 425,603	\$ 431,783	\$ 151,825	\$ 558,360	\$ 563,360	\$ 589,062

TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
LEGAL COUNSEL							
SALARIES & WAGES FULL TIME	\$ 63,362	\$ 65,262	\$ 65,809	\$ 25,272	\$ 69,557	\$ 69,557	\$ 72,339
STIPEND LONGEVITY	\$ 1,000	\$ 1,000	\$ 1,050	\$ 1,050	\$ 1,050	\$ 1,050	\$ 1,050
Total Salaries	\$ 64,362	\$ 66,262	\$ 66,859	\$ 26,322	\$ 70,607	\$ 70,607	\$ 73,389
PROF & TECH LABOR RELATIONS	\$ 93,539	\$ 18,621	\$ 325	\$ 325	\$ 150,000	\$ 200,000	\$ 200,000
PROF & TECH LEGAL & LITIGATION	\$ 208,137	\$ 185,915	\$ 288,762	\$ 174,529	\$ 225,000	\$ 375,000	\$ 375,000
PROF & TECH SMALL CLAIMS	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
OTHER SUPPLIES PUBLICATIONS	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500
JUDGMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 301,675	\$ 204,536	\$ 289,087	\$ 174,854	\$ 376,500	\$ 576,500	\$ 576,500
Total 151 LEGAL COUNSEL	\$ 366,037	\$ 270,798	\$ 355,946	\$ 201,177	\$ 447,107	\$ 647,107	\$ 649,889

TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
HUMAN RESOURCES							
SALARIES & WAGES FULL TIME	\$ 158,179	\$ 239,894	\$ 116,276	\$ 27,129	\$ 182,029	\$ 182,029	\$ 196,844
EDUCATIONAL INCENTIVE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SICK-LEAVE BUYBACK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STIPEND LONGEVITY	\$ -	\$ -	\$ -	\$ 850	\$ 850	\$ 850	\$ 850
Total Salaries	\$ 158,179	\$ 239,894	\$ 116,276	\$ 27,979	\$ 182,879	\$ 182,879	\$ 197,694
PROF & TECH GENERAL	\$ 3,884	\$ -	\$ 29,534	\$ 368	\$ 25,000	\$ 25,000	\$ 25,000
PROF & TECH ADVERTISING	\$ 5,575	\$ 6,100	\$ 10,075	\$ 7,840	\$ 10,000	\$ 10,000	\$ 10,000
PROF & TECH ED & TRAINING	\$ 6,326	\$ 4,029	\$ 3,942	\$ 1,451	\$ 10,000	\$ 5,400	\$ 10,000
SUPPLIES OFFICE	\$ 1,666	\$ 96	\$ 340	\$ 66	\$ 500	\$ 500	\$ 500
OTHR PURCHASED SERV PRNT/REPRO	\$ 87	\$ 87	\$ 153	\$ -	\$ 500	\$ 500	\$ 500
OTHR EXP IN-STATE TRAVEL EXP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHR EXP DUES & MEMBERSHIPS	\$ -	\$ 275	\$ 725	\$ -	\$ 1,250	\$ 1,250	\$ 1,250
Total Expenses	\$ 17,538	\$ 10,587	\$ 44,769	\$ 9,725	\$ 47,250	\$ 42,650	\$ 47,250
Total 152 HUMAN RESOURCES	\$ 175,717	\$ 250,481	\$ 161,046	\$ 37,703	\$ 230,129	\$ 225,529	\$ 244,944

**TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION**

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
INFORMATION TECHNOLOGY							
SALARIES & WAGES FULL TIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Salaries</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REP & MAINT OFFICE EQUIPMENT	\$ 26,631	\$ 37,882	\$ 35,059	\$ 9,348	\$ 50,000	\$ 60,000	\$ 60,000
PROF & TECH GENERAL	\$ -	\$ 566	\$ 5	\$ 117,325	\$ 67,500	\$ 67,500	\$ 67,500
PROF & TECH TECHNOLOGY	\$ 281,179	\$ 280,696	\$ 287,757	\$ 93,544	\$ 315,000	\$ 325,000	\$ 325,000
SUPPLIES OFFICE	\$ -	\$ -	\$ 10,144	\$ 1,383	\$ -	\$ -	\$ -
OTHER SUPPLIES OTHER	\$ 10,030	\$ 7,597	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
OTHR EXP DUES & MEMBERSHIPS	\$ 600	\$ 250	\$ 7,700	\$ 195	\$ -	\$ -	\$ -
<i>Total Expenses</i>	\$ 318,439	\$ 326,991	\$ 340,665	\$ 221,795	\$ 447,500	\$ 467,500	\$ 467,500
Total 155 MANAGEMENT INFORMATION SYSTEM	\$ 318,439	\$ 326,991	\$ 340,665	\$ 221,795	\$ 447,500	\$ 467,500	\$ 467,500

TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
TOWN CLERK							
SALARIES & WAGES FULL TIME	\$ 144,201	\$ 143,377	\$ 153,980	\$ 55,004	\$ 159,594	\$ 159,594	\$ 165,978
BOARD MEMBERS	\$ 1,500	\$ 1,500	\$ 1,471	\$ 548	\$ 1,500	\$ 1,500	\$ 1,500
OVERTIME GENERAL	\$ 2,778	\$ 838	\$ 1,843	\$ 464	\$ 2,500	\$ 3,500	\$ 3,500
DIFFERENTIAL POSITION UPGRADE	\$ -	\$ -	\$ -	\$ -	\$ 350	\$ 350	\$ 350
STIPEND LONGEVITY	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	\$ 1,750
EDUCATIONAL INCENTIVE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SICK-LEAVE BUYBACK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries	\$ 149,329	\$ 146,565	\$ 158,144	\$ 56,866	\$ 164,794	\$ 165,794	\$ 173,078
REP & MAINT OFFICE EQUIPMENT	\$ 190	\$ 190	\$ 420	\$ -	\$ 350	\$ 2,000	\$ 2,000
PROF & TECH CONSTABLE	\$ 300	\$ 300	\$ 360	\$ 60	\$ 600	\$ 600	\$ 600
PROF & TECH TECHNOLOGY	\$ 1,850	\$ 1,850	\$ 1,944	\$ 2,076	\$ 2,000	\$ 2,500	\$ 2,500
PROF & TECH ED & TRAINING	\$ 35	\$ 647	\$ 912	\$ 240	\$ 1,500	\$ 1,500	\$ 1,500
OTHR PURCHASED SERV GENERAL	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100
OTHR PURCHASED SERV PRNT/REPRO	\$ 1,295	\$ 1,313	\$ 1,514	\$ 647	\$ 2,100	\$ 2,500	\$ 2,500
OTHR PURCHASED SERV BINDING	\$ 1,607	\$ 926	\$ 1,451	\$ 508	\$ 3,000	\$ 3,000	\$ 3,000
SUPPLIES OFFICE	\$ 900	\$ 788	\$ 938	\$ 31	\$ 1,000	\$ 1,000	\$ 1,000
OTHER SUPPLIES OTHER	\$ 349	\$ 393	\$ 631	\$ -	\$ 500	\$ 500	\$ 500
OTHR EXP DUES & MEMBERSHIPS	\$ 150	\$ 225	\$ 240	\$ 215	\$ 350	\$ 400	\$ 400
OCI BOND FEES	\$ 100	\$ 100	\$ 100	\$ 100	\$ 200	\$ 200	\$ 200
Total Expenses	\$ 6,776	\$ 6,732	\$ 8,508	\$ 3,877	\$ 11,700	\$ 14,300	\$ 14,300
Total 161 TOWN CLERK	\$ 156,105	\$ 153,296	\$ 166,652	\$ 60,743	\$ 176,494	\$ 180,094	\$ 187,378

TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
ELECTION & REGISTRATION							
SALARIES & WAGES FULL TIME	\$ 63,949	\$ 61,553	\$ 63,029	\$ 21,685	\$ 64,959	\$ 64,959	\$ 67,892
BOARD MEMBERS	\$ 600	\$ 600	\$ 600	\$ 100	\$ 1,800	\$ 1,800	\$ 1,800
STIPEND LONGEVITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SICK-LEAVE BUYBACK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TEMPORARY POSITIONS	\$ 25,550	\$ 10,811	\$ 27,053	\$ 61	\$ 35,000	\$ 40,000	\$ 40,000
OVERTIME GENERAL	\$ 2,501	\$ 820	\$ 1,289	\$ 58	\$ 4,000	\$ 4,000	\$ 4,000
OVERTIME ELECTIONS POLICE	\$ 15,357	\$ 9,324	\$ 23,632	\$ 528	\$ 30,000	\$ 35,000	\$ 35,000
OVERTIME ELECTIONS CUSTODIANS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EDUCATIONAL INCENTIVE	\$ 801	\$ 3,050	\$ 3,066	\$ 1,142	\$ 3,126	\$ 3,126	\$ 3,382
Total Salaries	\$ 108,758	\$ 86,159	\$ 118,670	\$ 23,574	\$ 138,885	\$ 148,885	\$ 152,073
REP & MAINT OFFICE EQUIPMENT	\$ 4,557	\$ 4,026	\$ 5,478	\$ -	\$ 7,000	\$ 7,000	\$ 7,000
PROF & TECH GENERAL	\$ 4,630	\$ 3,269	\$ 3,250	\$ -	\$ 5,000	\$ 6,000	\$ 6,000
PROF & TECH ED & TRAINING	\$ -	\$ 4,155	\$ 4,171	\$ -	\$ 4,000	\$ 4,000	\$ 4,000
COMMUNICATION RES LIST BOOK	\$ 1,850	\$ 1,943	\$ 2,185	\$ 2,680	\$ 3,000	\$ 3,000	\$ 3,000
PROF & TECH TECHNOLOGY	\$ -	\$ 900	\$ 900	\$ 3,880	\$ 6,800	\$ 6,800	\$ 6,800
OTHR PURCHASED SERV PRNT/REPRO	\$ 1,244	\$ 5,324	\$ 3,738	\$ -	\$ 8,000	\$ 8,000	\$ 8,000
SUPPLIES OFFICE	\$ 1,116	\$ 517	\$ 1,243	\$ -	\$ 500	\$ 1,000	\$ 1,000
SUPPLIES OFFICE-CENSUS FORMS	\$ 7,831	\$ 5,833	\$ 13,635	\$ -	\$ 8,000	\$ 15,000	\$ 15,000
OTHER SUPPLIES OTHER	\$ -	\$ -	\$ -	\$ -	\$ 95	\$ 95	\$ 95
OTHR EXP IN-STATE TRAVEL EXP	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500
OUI MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 21,227	\$ 25,967	\$ 34,600	\$ 6,560	\$ 42,895	\$ 51,395	\$ 51,395

TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
CAPITAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Capital Equipment</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total 162 ELECTIONS & REGISTRATIONS	\$ 129,985	\$ 112,125	\$ 153,269	\$ 30,134	\$ 181,780	\$ 200,280	\$ 203,468

TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
CONSERVATION COMMISSION							
SALARIES & WAGES PART TIME	\$ 50,436	\$ 52,331	\$ 54,946	\$ 19,671	\$ 55,233	\$ 55,233	\$ 57,442
BOARD MEMBERS	\$ -	\$ -	\$ 2,167	\$ 1,333	\$ 4,000	\$ 4,000	\$ 4,000
Total Salaries	\$ 50,436	\$ 52,331	\$ 54,946	\$ 19,671	\$ 59,233	\$ 59,233	\$ 61,442
REP & MAINT OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 800	\$ 800	\$ 800
REP & MAINT VEHICLES	\$ 35	\$ 145	\$ 35	\$ -	\$ -	\$ -	\$ -
PROF & TECH GENERAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PROF & TECH ADVERTISING	\$ 316	\$ -	\$ -	\$ -	\$ 160	\$ 160	\$ 160
PROF & TECH ED & TRAINING	\$ -	\$ -	\$ -	\$ -	\$ 750	\$ 750	\$ 750
OTHR PURCHASED SERV PRNT/REPRO	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 400	\$ 400
SUPPLIES OFFICE	\$ 1,018	\$ 855	\$ 1,788	\$ 252	\$ 500	\$ 500	\$ 500
OTHR EXP DUES & MEMBERSHIPS	\$ 723	\$ 733	\$ 648	\$ 658	\$ 600	\$ 660	\$ 660
OUI MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 2,091	\$ 1,733	\$ 2,471	\$ 910	\$ 3,210	\$ 3,270	\$ 3,270
				\$ -			
Total 171 CONSERVATION COMMISSION	\$ 52,527	\$ 54,064	\$ 57,417	\$ 20,580	\$ 62,443	\$ 62,503	\$ 64,712

**TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION**

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
SALARIES & WAGES FULL TIME	\$ 31,919	\$ 31,966	\$ 34,330	\$ 11,116	\$ 33,920	\$ 33,920	\$ 35,405
BOARD MEMBERS	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
OVERTIME GENERAL	\$ 1,211	\$ 1,399	\$ 1,142	\$ 412	\$ 1,700	\$ 1,700	\$ 1,700
STIPEND LONGEVITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries	\$ 33,129	\$ 33,364	\$ 35,472	\$ 11,528	\$ 40,620	\$ 40,620	\$ 42,105
PROF & TECH GENERAL	\$ 1,050	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ 7,500
PROF & TECH ADVERTISING	\$ 1,622	\$ 10,351	\$ 1,618	\$ 293	\$ 3,000	\$ 3,000	\$ 3,000
PROF & TECH ED & TRAINING	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500
OTHR PURCHASED SERV PRNT/REPRO	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100
SUPPLIES OFFICE	\$ -	\$ 373	\$ 51	\$ 65	\$ 450	\$ 450	\$ 450
OTHR EXP DUES & MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ 80	\$ 80	\$ 80
Total Expenses	\$ 2,672	\$ 10,723	\$ 1,670	\$ 358	\$ 11,630	\$ 11,630	\$ 11,630
Total 175 PLANNING BOARD	\$ 35,802	\$ 44,088	\$ 37,142	\$ 11,886	\$ 52,250	\$ 52,250	\$ 53,735

TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
BOARD OF APPEALS							
SALARIES & WAGES PART TIME	\$ 10,400	\$ 10,400	\$ 12,533	\$ 3,800	\$ 26,366	\$ 26,366	\$ 27,421
BOARD MEMBERS	\$ -	\$ -	\$ 1,667	\$ 1,333	\$ 5,000	\$ 5,000	\$ 5,000
<i>Total Salaries</i>	<i>\$ 10,400</i>	<i>\$ 10,400</i>	<i>\$ 12,533</i>	<i>\$ 5,133</i>	<i>\$ 31,366</i>	<i>\$ 31,366</i>	<i>\$ 32,421</i>
PROF & TECH ADVERTISING	\$ 2,910	\$ 4,552	\$ 5,873	\$ 542	\$ 5,500	\$ 6,500	\$ 7,500
SUPPLIES OFFICE	\$ -	\$ 118	\$ 88	\$ -	\$ 200	\$ 200	\$ 200
OTHR EXP DUES & MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Expenses</i>	<i>\$ 2,910</i>	<i>\$ 4,670</i>	<i>\$ 5,961</i>	<i>\$ 542</i>	<i>\$ 5,700</i>	<i>\$ 6,700</i>	<i>\$ 7,700</i>
Total 176 ZONING BOARD OF APPEALS	\$ 13,310	\$ 15,070	\$ 18,495	\$ 5,675	\$ 37,066	\$ 38,066	\$ 40,121

**TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION**

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
DEPARTMENT OF PLANNING & ECONOMIC DEVELOPMENT							
SALARIES & WAGES FULL TIME	\$ 182,519	\$ 125,010	\$ 104,042	\$ 37,192	\$ 204,225	\$ 208,310	\$ 222,593
STIPEND - AUTO ALLOWANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries	\$ 182,519	\$ 125,010	\$ 104,042	\$ 37,192	\$ 204,225	\$ 208,310	\$ 222,593
PROF & TECH GENERAL	\$ 11,050	\$ 11,341	\$ 7,486	\$ -	\$ 13,000	\$ 43,000	\$ 43,000
PROF & TECH ADVERTISING	\$ -	\$ -	\$ 830	\$ -	\$ -	\$ -	\$ -
PROF & TECH GENERAL	\$ 414	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PROF & TECH ED & TRAINING	\$ 2,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHR PURCHASED SERV PRNT/REPRO	\$ 87	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100
SUPPLIES OFFICE	\$ 360	\$ 78	\$ 153	\$ 41	\$ 500	\$ 500	\$ 500
OTHER SUPPLIES PUBLICATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHR EXP IN-STATE TRAVEL EXP	\$ -	\$ -	\$ -	\$ -	\$ 720	\$ 720	\$ 720
OTHR EXP DUES & MEMBERSHIPS	\$ 1,217	\$ 1,500	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
Total Expenses	\$ 16,028	\$ 12,919	\$ 8,469	\$ 41	\$ 16,320	\$ 46,320	\$ 46,320
Total 182 ECONOMIC DEVELOPMENT	\$ 198,547	\$ 137,929	\$ 112,511	\$ 37,232	\$ 220,545	\$ 254,630	\$ 268,913

TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
PUBLIC SAFETY - POLICE DEPARTMENT							
SALARIES & WAGES FULL TIME	\$ 5,071,028	\$ 5,384,558	\$ 5,562,232	\$ 1,869,934	\$ 6,168,405	\$ 5,885,143	\$ 6,253,564
SALARIES & WAGES PART TIME	\$ 61,695	\$ 61,805	\$ 66,822	\$ 27,781	\$ 130,851	\$ 143,539	\$ 143,539
OVERTIME GENERAL	\$ 699,253	\$ 603,630	\$ 764,328	\$ 321,652	\$ 800,000	\$ 825,000	\$ 825,000
SPECIAL ASSIGNMENT STIPENDS	\$ 131,509	\$ 156,079	\$ 146,588	\$ 50,433	\$ 177,474	\$ 180,589	\$ 180,589
OVERTIME COURT WITNESS	\$ 35,450	\$ 87,052	\$ 106,102	\$ 35,044	\$ 110,000	\$ 110,000	\$ 110,000
OVERTIME TRAINING	\$ 193,500	\$ 206,073	\$ 248,798	\$ 37,030	\$ 317,531	\$ 319,190	\$ 319,190
DIFFERENTIAL SHIFT	\$ 273,994	\$ 309,870	\$ 311,642	\$ 114,986	\$ 347,618	\$ 349,422	\$ 349,422
HOLIDAY PAY	\$ 108,821	\$ 144,482	\$ 145,350	\$ 43,571	\$ 125,000	\$ 125,000	\$ 125,000
EMPLOYEE BENEFITS RETIREMENT-MILITARY	\$ 3,662	\$ 7,710	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
STIPEND LONGEVITY	\$ -	\$ 900	\$ 900	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
CAREER INCENTIVE	\$ 428,205	\$ 453,413	\$ 468,934	\$ 436,774	\$ 443,725	\$ 426,387	\$ 426,387
EDUCATIONAL INCENTIVE-NON QUINN	\$ 88,658	\$ 107,710	\$ 111,670	\$ 42,450	\$ 152,696	\$ 143,775	\$ 143,775
STIPEND UNIFORM ALLOWANCE	\$ 73,750	\$ 84,742	\$ 85,000	\$ 81,250	\$ 91,250	\$ 88,750	\$ 88,750
STIPEND SICK-LEAVE INCENTIVE	\$ 20,747	\$ 17,083	\$ 13,500	\$ 2,250	\$ 25,000	\$ 25,000	\$ 25,000
SICK-LEAVE BUYBACK	\$ 21,607	\$ 93,664	\$ 97,863	\$ 15,702	\$ 71,128	\$ 29,748	\$ 29,748
Total Salaries	\$ 7,211,882	\$ 7,718,773	\$ 8,129,729	\$ 3,080,659	\$ 8,967,478	\$ 8,658,343	\$ 9,026,764

TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
REP & MAINT OFFICE EQUIPMENT	\$ 25,509	\$ 27,138	\$ 31,019	\$ 22,418	\$ 25,352	\$ 50,000	\$ 50,000
REP & MAINT VEHICLES	\$ 16,196	\$ 11,007	\$ 19,323	\$ 3,106	\$ 35,000	\$ 35,000	\$ 35,000
REP & MAINT COMMUNICATION EQ	\$ 57,561	\$ 57,139	\$ 40,277	\$ 30,236	\$ 66,900	\$ 66,900	\$ 66,900
REP & MAINT EQUIPMENT	\$ 1,097	\$ 2,624	\$ 1,346	\$ 703	\$ 1,000	\$ 1,000	\$ 1,000
PROF & TECH ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 250	\$ 250
PROF & TECH TECHNOLOGY	\$ 77,684	\$ 105,584	\$ 79,259	\$ 60,443	\$ 80,000	\$ 135,000	\$ 135,000
PROF & TECH ED & TRAINING	\$ 28,935	\$ 25,785	\$ 32,284	\$ 5,060	\$ 40,850	\$ 40,850	\$ 40,850
OTHR PURCHASED SERV GENERAL	\$ -	\$ 22,340	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES OFFICE	\$ 6,717	\$ 6,630	\$ 8,105	\$ 2,099	\$ 8,000	\$ 8,000	\$ 8,000
SUPPLIES CUSTODIAL	\$ 3,764	\$ 2,923	\$ 3,936	\$ 2,074	\$ 6,500	\$ 6,500	\$ 6,500
SUPPLIES MOTOR FUEL & LUBE	\$ 58,255	\$ 99,648	\$ 77,583	\$ 32,319	\$ 96,000	\$ 96,000	\$ 96,000
SUPPLIES VEHICLE	\$ 25,197	\$ 40,744	\$ 42,794	\$ 9,670	\$ 25,000	\$ 25,000	\$ 25,000
OTHER SUPPLIES PRISONERS	\$ 7,559	\$ 6,113	\$ 8,748	\$ 2,142	\$ 7,585	\$ 7,585	\$ 7,585
OTHER SUPPLIES UNIFORM-EQUIP	\$ 15,192	\$ 43,406	\$ 31,090	\$ 2,338	\$ 25,000	\$ 25,000	\$ 25,000
OTHER SUPPLIES AMMUNITION	\$ 21,431	\$ 28,006	\$ 23,179	\$ 15,648	\$ 29,500	\$ 29,500	\$ 29,500
OTHER SUPPLIES NARC-OTHR EVID	\$ 652	\$ 510	\$ 399	\$ 182	\$ 3,000	\$ 3,000	\$ 3,000
OTHR EXP IN-STATE TRAVEL EXP	\$ 446	\$ 486	\$ 612	\$ 215	\$ 750	\$ 750	\$ 750
OTHR EXP DUES & MEMBERSHIPS	\$ 7,778	\$ 7,588	\$ 8,093	\$ 5,115	\$ 6,370	\$ 9,370	\$ 9,370
OUI GUN PERMITS	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500
OUI MUTUAL AID	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
Total Expenses	\$ 359,473	\$ 493,171	\$ 413,544	\$ 199,266	\$ 463,057	\$ 545,705	\$ 545,705
CAPITAL OUTLAY EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total 210 POLICE	\$ 7,571,355	\$ 8,211,944	\$ 8,543,273	\$ 3,279,925	\$ 9,430,535	\$ 9,204,048	\$ 9,572,469

TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
PUBLIC SAFETY - FIRE DEPARTMENT							
SALARIES & WAGES FULL TIME	\$ 4,409,776	\$ 4,411,194	\$ 4,690,484	\$ 1,706,992	\$ 5,057,247	\$ 5,057,247	\$ 5,411,273
SALARIES & WAGES PART TIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SALARIES & WAGES SAFER GRANT	\$ -	\$ -	\$ 88,189	\$ -	\$ -	\$ -	\$ -
OVERTIME GENERAL	\$ 590,421	\$ 793,764	\$ 650,384	\$ 309,481	\$ 675,000	\$ 725,000	\$ 700,000
OVERTIME MUTUAL AID	\$ 34,512	\$ 33,192	\$ 59,859	\$ 7,912	\$ 50,000	\$ 50,000	\$ 50,000
OVERTIME SAFE EDUCATION	\$ -	\$ -	\$ 5,754	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
OVERTIME TRAINING	\$ -	\$ -	\$ 45,986	\$ 9,189	\$ 50,000	\$ 60,000	\$ 60,000
DIFFERENTIAL POSITION UPGRADE	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
DIFFERENTIAL SHIFT	\$ 96,810	\$ 93,565	\$ 99,132	\$ 36,827	\$ 125,000	\$ 125,000	\$ 125,000
HOLIDAY PAY	\$ 51,317	\$ 54,187	\$ 59,297	\$ 14,717	\$ 50,000	\$ 50,000	\$ 50,000
STIPEND UNIFORM ALLOWANCE	\$ 46,400	\$ 46,400	\$ 44,000	\$ 47,200	\$ 55,000	\$ 55,000	\$ 48,000
SICK-LEAVE BUYBACK	\$ -	\$ 41,627	\$ 37,080	\$ -	\$ -	\$ 74,068	\$ 74,068
EMPLOYEE BENEFITS MILITARY RETIREMENT	\$ 2,836	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
Total Salaries	\$ 5,232,072	\$ 5,473,928	\$ 5,780,166	\$ 2,132,318	\$ 6,075,247	\$ 6,214,315	\$ 6,536,342

TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
REP & MAINT VEHICLES	\$ 62,713	\$ 78,818	\$ 42,361	\$ 24,076	\$ 75,000	\$ 75,000	\$ 75,000
REP & MAINT COMMUNICATION EQ	\$ 8,236	\$ 25,409	\$ 6,314	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
REP & MAINT EQUIPMENT	\$ 64,355	\$ 35,055	\$ 41,700	\$ 1,295	\$ 40,000	\$ 40,000	\$ 40,000
PROF & TECH GENERAL	\$ -	\$ -	\$ 15,035	\$ -	\$ 600	\$ 600	\$ 600
PROF & TECH TECHNOLOGY	\$ 33,133	\$ 28,183	\$ 23,228	\$ 688	\$ 22,500	\$ 30,000	\$ 30,000
PROF & TECH ED & TRAINING	\$ 11,977	\$ 8,158	\$ 4,978	\$ 355	\$ 11,500	\$ 25,000	\$ 25,000
OTHR PURCHASED SERV PRNT/REPRO	\$ 4,554	\$ 4,610	\$ 2,760	\$ -	\$ 3,500	\$ 4,000	\$ 4,000
SUPPLIES OFFICE	\$ 4,025	\$ 1,691	\$ 8,091	\$ 2,998	\$ 2,000	\$ 2,000	\$ 2,000
SUPPLIES CUSTODIAL	\$ 6,994	\$ 6,536	\$ 8,839	\$ 2,033	\$ 6,500	\$ 6,500	\$ 6,500
SUPPLIES MOTOR FUEL & LUBE	\$ 21,209	\$ 43,694	\$ 43,317	\$ 17,863	\$ 60,000	\$ 60,000	\$ 60,000
SUPPLIES MEDICAL	\$ 6,886	\$ 5,779	\$ 14,197	\$ 2,723	\$ 9,000	\$ 9,000	\$ 9,000
SUPPLIES OXYGEN	\$ 214	\$ 240	\$ 240	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
OTHER SUPPLIES UNIFORM-EQUIP	\$ 43,419	\$ 35,550	\$ 35,193	\$ 5,900	\$ 50,000	\$ 50,000	\$ 50,000
OTHER SUPPLIES TURNOUT GEAR	\$ 32,058	\$ 12,563	\$ 33,401	\$ 19,390	\$ 75,000	\$ 75,000	\$ 75,000
OTHER SUPPLIES FOREST FIRE	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
OTHER SUPPLIES FIRE PREVENTION	\$ 3,185	\$ 539	\$ 1,459	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
OTHER SUPPLIES FOAM	\$ -	\$ -	\$ 575	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
OTHER SUPPLIES HOSES	\$ 3,158	\$ 1,740	\$ 6,054	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
OTHR EXP IN-STATE TRAVEL EXP	\$ 115	\$ 1,368	\$ 1,716	\$ 101	\$ 1,000	\$ 1,000	\$ 1,000
OTHR EXP OUT-OF-STATE TRVL EXP	\$ 390	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
OTHR EXP DUES & MEMBERSHIPS	\$ 5,640	\$ 4,734	\$ 8,749	\$ 2,792	\$ 6,500	\$ 6,500	\$ 6,500
OUI SQUAD MEALS	\$ -	\$ 228	\$ 99	\$ -	\$ 500	\$ 500	\$ 500
OUI ARSON SQUAD	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
OUI MUTUAL AID	\$ 2,500	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
OUI S. A. F. E. PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ 1,300	\$ 1,300	\$ 1,300
EQUIPMENT GRANT MATCH	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
Total Expenses	\$ 314,760	\$ 294,893	\$ 298,304	\$ 85,212	\$ 417,900	\$ 439,400	\$ 439,400
Total 220 FIRE	\$ 5,546,832	\$ 5,768,821	\$ 6,078,470	\$ 2,217,531	\$ 6,493,147	\$ 6,653,715	\$ 6,975,742

TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
CODE ENFORCEMENT - BUILDING INSPECTION							
SALARIES & WAGES FULL TIME	\$ 178,045	\$ 201,708	\$ 200,241	\$ 70,863	\$ 256,758	\$ 256,758	\$ 288,492
OVERTIME-GENERAL		\$ 675	\$ 2,578	\$ 1,727	\$ -	\$ -	\$ -
TEMPORARY POSITIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STIPEND LONGEVITY	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STIPEND - CELL PHONE ALLOWANCE	\$ -	\$ -	\$ 1,080	\$ 360	\$ 1,080	\$ 1,080	\$ 1,080
STIPEND - AUTO ALLOWANCE	\$ -	\$ -	\$ 3,600	\$ 1,200	\$ 3,600	\$ 3,600	\$ 3,600
SICK-LEAVE BUYBACK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries	\$ 179,045	\$ 202,383	\$ 207,499	\$ 74,150	\$ 261,438	\$ 261,438	\$ 293,172
PROF & TECH GENERAL	\$ -	\$ 185	\$ -	\$ -	\$ -	\$ -	\$ -
PROF & TECH ED & TRAINING	\$ 483	\$ 1,338	\$ 1,323	\$ 270	\$ 1,500	\$ 15,200	\$ 15,200
OTHR PURCHASED SERV PRNT/REPRO	\$ (11)	\$ 353	\$ 1,129	\$ 310	\$ 1,200	\$ 1,500	\$ 1,500
SUPPLIES OFFICE	\$ 492	\$ 876	\$ 421	\$ 221	\$ 1,050	\$ 1,500	\$ 1,500
OTHER SUPPLIES BOOKS	\$ -	\$ -	\$ -	\$ -	\$ 1,800	\$ 2,500	\$ 2,500
OTHR EXP IN-STATE TRAVEL EXP	\$ -	\$ 36	\$ -	\$ -	\$ -	\$ -	\$ -
OTHR EXP DUES & MEMBERSHIPS	\$ -	\$ 145	\$ 445	\$ -	\$ 800	\$ 1,000	\$ 1,000
OUI LICENSES & PERMITS	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 1,000	\$ 1,000
Total Expenses	\$ 964	\$ 2,933	\$ 3,318	\$ 801	\$ 6,850	\$ 22,700	\$ 22,700
Total 241 BUILDING	\$ 180,008	\$ 205,316	\$ 210,817	\$ 74,951	\$ 268,288	\$ 284,138	\$ 315,872

**TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION**

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
CODE ENFORCEMENT - GAS AND PLUMBING INSPECTION							
SALARIES & WAGES FULL TIME	\$ 44,506	\$ 72,801	\$ 77,413	\$ 30,782	\$ 80,261	\$ 83,472	\$ 83,472
STIPEND - CELL PHONE ALLOWANCE	\$ -	\$ 495	\$ 540	\$ 180	\$ 540	\$ 540	\$ 540
STIPEND - AUTO ALLOWANCE	\$ -	\$ 1,265	\$ 3,000	\$ 1,200	\$ 1,800	\$ 1,800	\$ 1,800
Total Salaries	\$ 44,506	\$ 74,561	\$ 80,953	\$ 32,162	\$ 82,601	\$ 85,812	\$ 85,812
PROF & TECH ED & TRAINING	\$ 119	\$ 523	\$ 375	\$ 150	\$ 600	\$ 1,000	\$ 1,000
OTHER SUPPLIES OTHER	\$ 180	\$ 190	\$ 409	\$ -	\$ 1,200	\$ 2,000	\$ 2,000
OTHR EXP IN-STATE TRAVEL EXP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHR EXP DUES & MEMBERSHIPS	\$ -	\$ 278	\$ 50	\$ -	\$ 300	\$ 500	\$ 500
Total Expenses	\$ 300	\$ 992	\$ 834	\$ 150	\$ 2,100	\$ 3,500	\$ 3,500
Total 243 GAS & PLUMBING INSPECTION	\$ 44,805	\$ 75,553	\$ 81,787	\$ 32,312	\$ 84,701	\$ 89,312	\$ 89,312

TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
CODE ENFORCEMENT - SEALER OF WEIGHTS & MEASURES							
SALARIES & WAGES FULL TIME	\$ 12,406	\$ 12,855	\$ 12,358	\$ 4,314	\$ 13,808	\$ 13,808	\$ 14,360
Total Salaries	\$ 12,406	\$ 12,855	\$ 12,358	\$ 4,314	\$ 13,808	\$ 13,808	\$ 14,360
REP & MAINT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100
PROF & TECH ED & TRAINING	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 300	\$ 300
OTHER SUPPLIES OTHER	\$ 319	\$ -	\$ -	\$ -	\$ 600	\$ 600	\$ 1,000
OTHR EXP DUES & MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ 150	\$ 150	\$ 150
Total Expenses	\$ 319	\$ -	\$ -	\$ -	\$ 1,150	\$ 1,150	\$ 1,550
Total 244 WEIGHTS & MEASURES	\$ 12,725	\$ 12,855	\$ 12,358	\$ 4,314	\$ 14,958	\$ 14,958	\$ 15,910

**TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION**

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
CODE ENFORCEMENT - ELECTRICAL INSPECTION							
SALARIES & WAGES FULL TIME	\$ 58,818	\$ 64,567	\$ 88,922	\$ 31,448	\$ 77,924	\$ 80,473	\$ 80,473
SALARIES & WAGES PART TIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,166	\$ 19,166
STIPEND - CELL PHONE ALLOWANCE	\$ -	\$ -	\$ 540	\$ 180	\$ 540	\$ 540	\$ 540
STIPEND - AUTO ALLOWANCE	\$ -	\$ -	\$ 1,800	\$ 600	\$ 1,800	\$ 1,800	\$ 1,800
Total Salaries	\$ 58,818	\$ 64,567	\$ 91,262	\$ 32,228	\$ 80,264	\$ 101,979	\$ 101,979
PROF & TECH ED & TRAINING	\$ 120	\$ 777	\$ 784	\$ -	\$ 600	\$ 1,000	\$ 1,000
SUPPLIES OFFICE	\$ 824	\$ 660	\$ 914	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
OTHR EXP IN-STATE TRAVEL EXP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHR EXP DUES & MEMBERSHIPS	\$ -	\$ 324	\$ -	\$ -	\$ 550	\$ 1,000	\$ 1,000
Total Expenses	\$ 944	\$ 1,761	\$ 1,698	\$ -	\$ 2,150	\$ 3,000	\$ 3,000
Total 245 ELECTRICAL	\$ 59,762	\$ 66,328	\$ 92,960	\$ 32,228	\$ 82,414	\$ 104,979	\$ 104,979

TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
PUBLIC SAFETY - EMERGENCY MANAGEMENT							
SALARIES & WAGES PART TIME	\$ 10,000	\$ 8,750	\$ 10,000	\$ 3,333	\$ 10,000	\$ 15,000	\$ 15,000
Total Salaries	\$ 10,000	\$ 8,750	\$ 10,000	\$ 3,333	\$ 10,000	\$ 15,000	\$ 15,000
REP & MAINT EQUIPMENT	\$ 3,182	\$ 489	\$ 9,645	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
PROF & TECH ED & TRAINING	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COMMUNICATION POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES OFFICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER SUPPLIES EMERGENCY	\$ -	\$ 10,281	\$ 3,026	\$ 473	\$ -	\$ -	\$ -
Total Expenses	\$ 3,782	\$ 10,770	\$ 12,671	\$ 473	\$ 15,000	\$ 15,000	\$ 15,000
Total 291 EMERGENCY MANAGEMENT	\$ 13,782	\$ 19,520	\$ 22,671	\$ 3,806	\$ 25,000	\$ 30,000	\$ 30,000

TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
PUBLIC SAFETY - ANIMAL CONTROL							
SALARIES & WAGES FULL TIME	\$ 57,060	\$ 61,620	\$ 64,797	\$ 22,934	\$ 66,777	\$ 67,289	\$ 69,448
SALARIES & WAGES PART TIME		\$ 945	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 46,980
OVERTIME GENERAL	\$ 1,260	\$ 4,140	\$ 5,048	\$ 1,724	\$ 6,000	\$ 6,000	\$ 6,000
STIPEND GENERAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STIPEND LONGEVITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SICK-LEAVE BUYBACK	\$ 9,575	\$ 9,575	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries	\$ 67,895	\$ 76,280	\$ 69,845	\$ 24,658	\$ 74,777	\$ 75,289	\$ 122,428
REP & MAINT COMMUNICATION EQ	\$ -	\$ 93	\$ 466	\$ 186	\$ 540	\$ 540	\$ 540
REP & MAINT EQUIPMENT	\$ 78	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ 200
PROF & TECH GENERAL	\$ 1,120	\$ 180	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
PROF & TECH ED & TRAINING	\$ 175	\$ 390	\$ 199	\$ -	\$ 200	\$ 200	\$ 200
SUPPLIES OFFICE	\$ 54	\$ 336	\$ 8	\$ 9	\$ 300	\$ 300	\$ 300
SUPPLIES CUSTODIAL	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500
SUPPLIES MEDICAL	\$ -	\$ -	\$ -	\$ 74	\$ 100	\$ 100	\$ 100
OTHER SUPPLIES OTHER	\$ -	\$ 17	\$ 224	\$ -	\$ 250	\$ 250	\$ 250
OTHER SUPPLIES UNIFORM-EQUIP	\$ 141	\$ 676	\$ 752	\$ -	\$ 600	\$ 600	\$ 600
OTHR EXP DUES & MEMBERSHIPS	\$ -	\$ -	\$ 600	\$ -	\$ 60	\$ 60	\$ 60
OUI ANIMAL DISPOSAL	\$ 373	\$ 369	\$ 374	\$ 260	\$ 2,000	\$ 2,000	\$ 2,000
Total Expenses	\$ 1,942	\$ 2,060	\$ 2,624	\$ 529	\$ 6,250	\$ 6,250	\$ 6,250
Total 292 ANIMAL CONTROL	\$ 69,837	\$ 78,341	\$ 72,469	\$ 25,187	\$ 81,027	\$ 81,539	\$ 128,678

TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
HARBORMASTER							
PROF & TECH GENERAL	\$ -	\$ -	\$ -	\$ -	5,000	\$ 5,000	\$ 5,000
<i>Total Expenses</i>	\$ -	\$ -	\$ -	\$ -	<i>5,000</i>	\$ 5,000	\$ 5,000
Total 295 HARBORMASTER	\$ -	\$ -	\$ -	\$ -	5,000	\$ 5,000	\$ 5,000

TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
PUBLIC SAFETY - DISPATCHER							
SALARIES & WAGES FULL TIME	\$ 590,262	\$ 568,136	\$ 585,387	\$ 169,179	\$ 809,101	\$ 785,486	\$ 835,445
TEMPORARY POSITIONS	\$ 13,232	\$ 11,494	\$ 11,152	\$ 5,768	\$ 15,000	\$ 15,000	\$ 15,000
OVERTIME GENERAL	\$ 87,976	\$ 97,074	\$ 45,000	\$ 81,705	\$ 60,000	\$ 60,000	\$ 60,000
OVERTIME TRAINING	\$ 13,092	\$ 9,804	\$ 6,583	\$ 1,055	\$ 20,000	\$ 20,000	\$ 20,000
DIFFERENTIAL SHIFT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HOLIDAY PAY	\$ 12,087	\$ 12,458	\$ 12,967	\$ 4,063	\$ 15,000	\$ 15,000	\$ 15,000
SICK-LEAVE BUYBACK	\$ 21,460	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STIPEND-PAID ABSENCE	\$ 1,000	\$ 1,500	\$ 1,412	\$ -	\$ 7,000	\$ 7,000	\$ 7,000
Total Salaries	\$ 739,108	\$ 700,466	\$ 662,500	\$ 261,770	\$ 926,101	\$ 902,486	\$ 952,445
PROF & TECH ED & TRAINING	\$ 603	\$ 3,491	\$ 1,917	\$ 670	\$ 10,000	\$ 10,000	\$ 10,000
Total Expenses	\$ 603	\$ 3,491	\$ 1,917	\$ 670	\$ 10,000	\$ 10,000	\$ 10,000
Total 299 DISPATCHERS	\$ 739,711	\$ 703,957	\$ 664,417	\$ 262,440	\$ 936,101	\$ 912,486	\$ 962,445

**TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION**

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
VOCATIONAL EDUCATION - REGIONAL SCHOOL ASSESSMENTS							
REGIONAL SCHOOL ASSESSMENTS	\$ 3,433,029	\$ 3,305,371	\$ 2,812,101	\$ 1,213,347	\$ 2,926,693	\$ 3,237,678	\$ 3,237,678
CAPITAL OUTLAY BUILDINGS	\$ -	\$ -	\$ 217,993	\$ 96,683	\$ 193,365	\$ 488,201	\$ 488,201
Total 302 REGIONAL SCHOOL	\$ 3,433,029	\$ 3,305,371	\$ 3,030,094	\$ 1,310,029	\$ 3,120,058	\$ 3,725,879	\$ 3,725,879

**TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION**

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
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DEPARTMENT OF PUBLIC WORKS

ADMINISTRATION DIVISION - SALARIES

SALARIES & WAGES FULL TIME	\$ 351,228	\$ 353,025	\$ 367,831	\$ 139,203	\$ 378,289	\$ 458,000	\$ 410,995
TEMPORARY POSITIONS	\$ 23,550	\$ 25,980	\$ 23,372	\$ 23,314	\$ 40,000	\$ 40,000	\$ 40,000
OVERTIME GENERAL	\$ 20	\$ 503	\$ 2,155	\$ 168	\$ 1,500	\$ 1,500	\$ 1,500
DIFFERENTIAL POSITION UPGRADE	\$ -	\$ -	\$ -	\$ -	\$ 700	\$ 700	\$ 700
DIFFERENTIAL EMERGENCY DUTY	\$ 15,600	\$ 15,300	\$ 15,600	\$ 5,400	\$ 15,600	\$ 15,600	\$ 15,600
STIPEND LONGEVITY	\$ 850	\$ 850	\$ 850	\$ 1,700	\$ 1,700	\$ 1,750	\$ 1,750
STIPEND UNIFORM ALLOWANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SICK-LEAVE BUYBACK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total DPW Administration Division Salaries	\$ 391,248	\$ 395,659	\$ 409,808	\$ 169,785	\$ 437,789	\$ 517,550	\$ 470,545

TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
FORESTRY DIVISION - SALARIES							
SALARIES & WAGES FULL TIME	\$ 129,644	\$ 131,082	\$ 135,282	\$ 46,739	\$ 140,425	\$ 140,425	\$ 153,028
OVERTIME GENERAL	\$ 26,622	\$ 18,263	\$ 24,301	\$ 9,322	\$ 35,000	\$ 35,000	\$ 35,000
DIFFERENTIAL POSITION UPGRADE	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500
STIPEND GENERAL	\$ 2,700	\$ 2,700	\$ 2,648	\$ 987	\$ 2,700	\$ 2,700	\$ 2,700
EDUCATIONAL INCENTIVE	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
STIPEND UNIFORM ALLOWANCE	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
SICK-LEAVE BUYBACK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,830
STIPEND - CELL PHONE ALLOWANCE	\$ 540	\$ 540	\$ 540	\$ 180	\$ 540	\$ 540	\$ 540
Total DPW Forestry Division Salaries	\$ 162,707	\$ 155,786	\$ 165,971	\$ 58,427	\$ 182,365	\$ 182,365	\$ 223,798

**TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION**

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
HIGHWAY DIVISION - SALARIES							
SALARIES & WAGES FULL TIME	\$ 289,548	\$ 305,753	\$ 249,078	\$ 64,965	\$ 327,673	\$ 327,673	\$ 289,856
OVERTIME GENERAL	\$ 14,612	\$ 24,248	\$ 44,220	\$ 30,246	\$ 40,000	\$ 80,000	\$ 50,000
DIFFERENTIAL POSITION UPGRADE	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
EDUCATIONAL INCENTIVE	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
STIPEND UNIFORM ALLOWANCE	\$ 3,000	\$ 3,000	\$ 3,000	\$ 1,800	\$ 3,000	\$ 3,000	\$ 3,000
SICK-LEAVE BUYBACK	\$ -	\$ -	\$ 8,756	\$ 15,032	\$ 15,856	\$ 15,856	\$ -
STIPEND - CELL PHONE ALLOWANCE	\$ 540	\$ 540	\$ 540	\$ 180	\$ 540	\$ 540	\$ 540
Total DPW Highway Division Salaries	\$ 312,700	\$ 338,541	\$ 310,595	\$ 112,223	\$ 394,069	\$ 434,069	\$ 350,396

TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
SNOW AND ICE DIVISION - SALARIES							
OVERTIME GENERAL	\$ 106,697	\$ 119,586	\$ 104,609	\$ 4,415	\$ 20,000	\$ 100,000	\$ 20,000
OVERTIME ACT OF GOD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total DPW Snow and Ice Division Salaries</i>	<i>\$ 106,697</i>	<i>\$ 119,586</i>	<i>\$ 104,609</i>	<i>\$ 4,415</i>	<i>\$ 20,000</i>	<i>\$ 100,000</i>	<i>\$ 20,000</i>

TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
MOTOR POOL DIVISION - SALARIES							
SALARIES & WAGES FULL TIME	\$ 70,648	\$ 73,288	\$ 75,143	\$ 25,847	\$ 77,713	\$ 77,713	\$ 81,141
OVERTIME GENERAL	\$ 2,075	\$ 1,869	\$ 863	\$ 1,349	\$ 3,000	\$ 3,000	\$ 3,000
DIFFERENTIAL LICENSE	\$ 2,548	\$ 2,500	\$ 2,452	\$ 914	\$ 2,500	\$ 2,500	\$ 2,500
LONGEVITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EDUCATIONAL INCENTIVE	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
STIPEND UNIFORM ALLOWANCE	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
Total DPW Motor Pool Division Salaries	\$ 76,871	\$ 79,257	\$ 80,058	\$ 28,709	\$ 84,813	\$ 84,813	\$ 88,241

TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
WASTE COLLECTION AND DISPOSAL - SALARIES							
SALARIES & WAGES FULL TIME	\$ 67,887	\$ 68,773	\$ 29,160	\$ 31,450	\$ 111,113	\$ 111,113	\$ 110,942
SALARIES & WAGES PART TIME	\$ 17,032	\$ 11,614	\$ 9,745	\$ 7,181	\$ 45,067	\$ 45,067	\$ 46,829
OVERTIME GENERAL	\$ 2,868	\$ 2,888	\$ 1,264	\$ 1,731	\$ 7,500	\$ 7,500	\$ 7,500
STIPEND UNIFORM ALLOWANCE	\$ 600	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -
STIPEND - AUTO ALLOWANCE	\$ 5,160	\$ 3,460	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
EDUCATIONAL INCENTIVE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,613	\$ 2,613
SICK-LEAVE BUYBACK	\$ -	\$ 24,444	\$ -	\$ -	\$ -	\$ -	\$ -
Total DPW Waste Collection and Disposal Salaries	\$ 93,546	\$ 111,779	\$ 40,169	\$ 40,362	\$ 166,680	\$ 169,293	\$ 170,884

**TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION**

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
CEMETERY DIVISION - SALARIES							
SALARIES & WAGES FULL TIME	\$ 126,931	\$ 120,959	\$ 100,698	\$ 46,914	\$ 201,834	\$ 201,834	\$ 200,102
SALARIES & WAGES PART TIME	\$ -	\$ -	\$ 5,500	\$ 10,362	\$ 27,314	\$ 27,314	\$ 35,124
TEMPORARY POSITIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OVERTIME GENERAL	\$ 1,693	\$ 4,266	\$ 2,073	\$ 603	\$ 10,000	\$ 10,000	\$ 10,000
DIFFERENTIAL POSITION UPGRADE	\$ 1,605	\$ 157	\$ -	\$ -	\$ 1,200	\$ 1,200	\$ 1,200
STIPEND GENERAL	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
STIPEND LONGEVITY	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
EDUCATIONAL INCENTIVE	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
STIPEND UNIFORM ALLOWANCE	\$ 1,200	\$ 1,200	\$ 600	\$ 600	\$ 1,800	\$ 1,800	\$ 1,800
SICK-LEAVE BUYBACK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total DPW Cemetery Division Salaries	\$ 133,429	\$ 127,582	\$ 109,871	\$ 59,478	\$ 245,148	\$ 245,148	\$ 251,226

**TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION**

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
PARKS DIVISION - SALARIES							
SALARIES & WAGES FULL TIME	\$ 114,310	\$ 129,828	\$ 118,391	\$ 36,960	\$ 140,214	\$ 186,047	\$ 186,047
OVERTIME GENERAL	\$ 1,369	\$ 450	\$ -	\$ 839	\$ 2,500	\$ 2,500	\$ 2,500
DIFFERENTIAL POSITION UPGRADE	\$ -	\$ -	\$ 1,033	\$ 194	\$ 1,000	\$ 1,000	\$ 1,000
EDUCATIONAL INCENTIVE	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
STIPEND UNIFORM ALLOWANCE	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
STIPEND - CELL PHONE ALLOWANCE	\$ 540	\$ 540	\$ 540	\$ 90	\$ 540	\$ 540	\$ 540
<i>Total DPW Parks Division Salaries</i>	<i>\$ 119,419</i>	<i>\$ 134,018</i>	<i>\$ 123,164</i>	<i>\$ 39,283</i>	<i>\$ 147,454</i>	<i>\$ 193,287</i>	<i>\$ 193,287</i>
TOTAL DEPARTMENT OF PUBLIC WORKS SALARIES	\$ 1,396,617	\$ 1,462,208	\$ 1,344,244	\$ 512,683	\$ 1,678,318	\$ 1,926,525	\$ 1,768,377

**TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION**

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
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DEPARTMENT OF PUBLIC WORKS - EXPENSES

ADMINISTRATION DIVISION - EXPENSES

REP & MAINT OFFICE EQUIPMENT	\$ -	\$ 505	\$ 226	\$ 233	\$ 2,000	\$ 2,000	\$ 2,000
PROF & TECH ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ 550	\$ 550	\$ 550
OTHR PURCHASED SERV PRNT/REPRO	\$ -	\$ -	\$ -	\$ -	\$ 750	\$ 750	\$ 750
SUPPLIES OFFICE	\$ 3,446	\$ 1,896	\$ 2,593	\$ 811	\$ 2,000	\$ 2,000	\$ 2,000
OTHER SUPPLIES UNIFORM-EQUIP	\$ -	\$ -	\$ -	\$ -	\$ 1,300	\$ 1,300	\$ 1,300
OTHR EXP DUES & MEMBERSHIPS	\$ 454	\$ 1,817	\$ 988	\$ 581	\$ 1,500	\$ 1,500	\$ 1,500
OUI LICENSES & PERMITS	\$ -	\$ -	\$ -	\$ -	\$ 700	\$ 700	\$ 700
Total DPW Administration Division Expenses	\$ 3,900	\$ 4,218	\$ 3,806	\$ 1,625	\$ 8,800	\$ 8,800	\$ 8,800

TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
FORESTRY DIVISION - EXPENSES							
REP & MAINT EQUIPMENT	\$ -	\$ 360	\$ -	\$ -	\$ -	\$ -	\$ -
REP & MAINT ROTARIES	\$ -	\$ -	\$ 430	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
PROF & TECH GENERAL	\$ 78,672	\$ 86,596	\$ 70,888	\$ 43,910	\$ 85,000	\$ 130,000	\$ 100,000
SUPPLIES GROUNDS KEEPING	\$ -	\$ 505	\$ -	\$ -	\$ 3,500	\$ 43,500	\$ 5,000
SUPPLIES MOTOR FUEL & LUBE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHR EXP DUES & MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total DPW Forestry Division Expenses	\$ 78,672	\$ 87,461	\$ 71,318	\$ 43,910	\$ 89,500	\$ 174,500	\$ 106,000

TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
HIGHWAY DIVISION - EXPENSES							
REP & MAINT TRAFFIC CONTROL EQ	\$ 12,223	\$ 15,804	\$ 14,089	\$ 3,004	\$ 40,500	\$ 40,500	\$ 40,500
REP & MAINT STREET PAVING	\$ 147,357	\$ 257,732	\$ 216,417	\$ 181,492	\$ 250,000	\$ 300,000	\$ 300,000
REP & MAINT SIDEWALKS	\$ 54,902	\$ 43,842	\$ 12,528	\$ 23,200	\$ 75,000	\$ 100,000	\$ 75,000
REP & MAINT SIGNS & POSTS	\$ 12,525	\$ 20,671	\$ 8,590	\$ 7,063	\$ 20,000	\$ 20,000	\$ 20,000
REP & MAINT SIDEWALK MRK-LINE	\$ 22,518	\$ 20,075	\$ 13,247	\$ 4,324	\$ 60,000	\$ 60,000	\$ 60,000
REP & MAINT ST SWEEP-RDWY CLN	\$ 89,927	\$ 59,852	\$ 89,421	\$ 47,322	\$ 135,000	\$ 135,000	\$ 135,000
REP & MAINT GUARDRAILS	\$ -	\$ 24,699	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
REP & MAINT CATCH BASINS	\$ 60,914	\$ 75,568	\$ 7,900	\$ 33,110	\$ 70,000	\$ 100,000	\$ 80,000
REP & MAINT DUMP	\$ 15,800	\$ 15,649	\$ -	\$ 29,528	\$ 35,000	\$ 40,000	\$ 35,000
REP & MAINT LAWN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PROF & TECH GENERAL	\$ 50,600	\$ 15,360	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ 35,000
PROF & TECH LANDFILL MONITOR	\$ 46,094	\$ 27,365	\$ 32,358	\$ -	\$ 30,000	\$ 40,000	\$ 35,000
SUPPLIES VEHICLE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER CLASSIFIED ITEMS MISC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total DPW Highway Division Expenses	\$ 512,860	\$ 576,617	\$ 394,550	\$ 329,044	\$ 775,500	\$ 895,500	\$ 840,500

**TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION**

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
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SNOW AND ICE DIVISION - EXPENSES

SUPPLIES MOTOR FUEL & LUBE	\$ 2,661	\$ 5,806	\$ 2,417	\$ 232	\$ -	\$ -	\$ -
OTHR PROP RELATED SNOW REMOVAL	\$ 602,313	\$ 834,997	\$ 657,144	\$ 44,341	\$ 165,000	\$ 800,000	\$ 165,000
Total DPW Snow and Ice Division Expenses	\$ 604,974	\$ 840,802	\$ 659,561	\$ 44,573	\$ 165,000	\$ 800,000	\$ 165,000

**TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION**

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
STREETLIGHTING DIVISION							
ENERGY ELECTRICITY-PUBLIC BLD	\$ 127,604	\$ 122,021	\$ 140,820	\$ 33,718	\$ 210,000	\$ 210,000	\$ 210,000
REP & MAINT LED LIGHTS	\$ -	\$ 30,163	\$ -	\$ 18,296	\$ 30,000	\$ 130,000	\$ 50,000
ENERGY ELECTRICITY-ST LIGHT REPAIR & MAINT	\$ 315,222	\$ 224,733	\$ 251,091	\$ 55,222	\$ 410,000	\$ 410,000	\$ 410,000
<i>Total DPW Streetlighting Division Expenses</i>	<i>\$ 442,825</i>	<i>\$ 376,917</i>	<i>\$ 391,910</i>	<i>\$ 107,236</i>	<i>\$ 650,000</i>	<i>\$ 750,000</i>	<i>\$ 670,000</i>

TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
MOTOR VEHICLE MAINTENANCE DIVISION - EXPENSES							
REP & MAINT VEHICLES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES MOTOR FUEL & LUBE - MOTOR POOL	\$ 2,010	\$ 5,367	\$ 2,668	\$ 1,549	\$ 5,000	\$ 5,000	\$ 5,000
SUPPLIES MOTOR FUEL & LUBE - TOWN MANAGER	\$ 1,885	\$ 5,676	\$ 4,394	\$ 1,063	\$ 6,000	\$ 6,000	\$ 6,000
REP & MAINT VEHICLES - CONSERVATION COMM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES MOTOR FUEL & LUBE - CONSERVATION COMM	\$ 208	\$ 469	\$ 316	\$ 118	\$ 500	\$ 500	\$ 500
REP & MAINT VEHICLES - TOWN HALL	\$ 1,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REP & MAINT VEHICLES - CODE ENFORCEMENT	\$ 3,393	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
SUPPLIES MOTOR FUEL & LUBE - CODE ENFORCEMENT	\$ 73	\$ -	\$ 17	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
SUPPLIES VEHICLE - CODE ENFORCEMENT	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
REP & MAINT VEHICLES - ANIMAL CONTROL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES MOTOR FUEL & LUBE - ANIMAL CONTROL	\$ 810	\$ 1,209	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES VEHICLE - ANIMAL CONTROL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES MOTOR FUEL & LUBE - FORESTRY	\$ 4,735	\$ 10,994	\$ 6,777	\$ 1,312	\$ 12,750	\$ 12,750	\$ 12,750
SUPPLIES VEHICLE - FORESTRY	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
REP & MAINT VEHICLES - FORESTRY	\$ 7,289	\$ 6,547	\$ 12,062	\$ 5,059	\$ 20,000	\$ 20,000	\$ 20,000
REP & MAINT VEHICLES - ADMIN	\$ 119	\$ 287	\$ 904	\$ 661	\$ 3,550	\$ 3,550	\$ 3,550
SUPPLIES MOTOR FUEL & LUBE - ADMIN	\$ 1,869	\$ 4,648	\$ 2,717	\$ 1,001	\$ 7,500	\$ 7,500	\$ 7,500
REP & MAINT VEHICLES - HIGHWAY	\$ 41,700	\$ 29,122	\$ 43,644	\$ 16,787	\$ 130,000	\$ 130,000	\$ 130,000
SUPPLIES MOTOR FUEL & LUBE - HIGHWAY	\$ 10,708	\$ 29,711	\$ 22,034	\$ 7,048	\$ 30,000	\$ 30,000	\$ 30,000
SUPPLIES VEHICLE - HIGHWAY	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
REP & MAINT EQUIPMENT - HIGHWAY	\$ 1,488	\$ 1,594	\$ 1,988	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
REP & MAINT VEHICLES - WASTE COLLECTION	\$ 319	\$ 72	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
SUPPLIES MOTOR FUEL & LUBE - WASTE COLLECTION	\$ 363	\$ 464	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000

TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
REP & MAINT VEHICLES - CEMETERY	\$ 1,577	\$ 4,535	\$ 137	\$ 125	\$ 5,500	\$ 5,500	\$ 5,500
SUPPLIES MOTOR FUEL & LUBE - CEMETERY	\$ 3,365	\$ 5,819	\$ 2,236	\$ 475	\$ 5,500	\$ 5,500	\$ 5,500
SUPPLIES VEHICLE - CEMETERY	\$ 85	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
REP & MAINT VEHICLES - FACILITIES	\$ 6,387	\$ 2,482	\$ 11,575	\$ 1,826	\$ 6,500	\$ 6,500	\$ 6,500
SUPPLIES MOTOR FUEL & LUBE - FACILITIES	\$ 6,919	\$ 17,306	\$ 11,049	\$ 3,660	\$ 13,000	\$ 13,000	\$ 13,000
SUPPLIES VEHICLE - FACILITIES	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
REP & MAINT VEHICLES - YOUTH & REC	\$ 460	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
SUPPLIES MOTOR FUEL & LUBE - PARKS	\$ 4,894	\$ 9,831	\$ 6,760	\$ 2,657	\$ 13,000	\$ 13,000	\$ 13,000
REP & MAINT VEHICLES - PARKS	\$ 7,301	\$ 3,651	\$ 3,177	\$ 1,604	\$ 8,000	\$ 8,000	\$ 8,000
Total DPW Motor Vehicle Maint Division - Expenses	\$ 109,858	\$ 139,783	\$ 132,456	\$ 44,943	\$ 286,800	\$ 286,800	\$ 286,800

TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
WASTE COLLECTION AND DISPOSAL - EXPENSES							
REP & MAINT OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ 234	\$ 400	\$ 400	\$ 1,000
OTHR PROP RELATED RUBBISH HAUL	\$ 1,427,103	\$ 1,404,467	\$ 1,516,356	\$ 365,397	\$ 1,695,000	\$ 1,695,000	\$ 1,795,000
OTHR PROP RELATED RUBBISH DISP	\$ 742,886	\$ 786,991	\$ 647,077	\$ 243,970	\$ 850,000	\$ 850,000	\$ 850,000
OTHR PROP RELATED HAZ WSTE REM	\$ 2,788	\$ 19,314	\$ 18,593	\$ 5,946	\$ 25,000	\$ 25,000	\$ 25,000
PROF & TECH ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ 300
PROF & TECH ED & TRAINING	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
OTHR PURCHASED SERV GENERAL	\$ 59,535	\$ 40,194	\$ 53,465	\$ 20,316	\$ 75,000	\$ 75,000	\$ 75,000
OTHR PURCHASED SERV PRNT/REPRO	\$ 7,822	\$ 7,019	\$ 8,981	\$ 864	\$ 7,000	\$ 7,000	\$ 7,000
OTHER SUPPLIES OTHER	\$ -	\$ 125	\$ 99	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
OTHR EXP IN-STATE TRAVEL EXP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total DPW Waste Collection & Disposal Division - Expenses	\$ 2,240,133	\$ 2,258,110	\$ 2,244,571	\$ 636,728	\$ 2,656,600	\$ 2,656,600	\$ 2,757,300

TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
CEMETERY DIVISION - EXPENSES							
REP & MAINT EQUIPMENT	\$ -	\$ 2,340	\$ 1,800	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
OTHR PURCHASED SERV PRNT/REPRO	\$ -	\$ 355	\$ 500	\$ -	\$ 500	\$ 500	\$ 500
SUPPLIES OFFICE	\$ 178	\$ 494	\$ 901	\$ 368	\$ 1,000	\$ 1,000	\$ 1,000
SUPPLIES GROUNDS KEEPING	\$ 5,865	\$ 14,463	\$ 12,237	\$ 5,076	\$ 15,000	\$ 15,000	\$ 15,000
OTHER SUPPLIES OTHER	\$ 957	\$ 1,480	\$ 3,534	\$ -	\$ 3,500	\$ 3,500	\$ 3,500
OTHER SUPPLIES UNIFORM-EQUIP	\$ -	\$ 98	\$ 692	\$ -	\$ 450	\$ 450	\$ 450
OTHER SUPPLIES BOTANICAL	\$ 1,960	\$ 1,444	\$ 3,460	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
OCE GENERAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500
OTHR EXP DUES & MEMBERSHIPS	\$ 100	\$ 150	\$ 150	\$ -	\$ 300	\$ 300	\$ 300
OCI LICENSES & PERMITS	\$ 328	\$ 466	\$ 348	\$ -	\$ 500	\$ 500	\$ 500
CAPITAL OUTLAY EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REP & MAINT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total DPW Cemetery Division Expenses	\$ 9,388	\$ 21,290	\$ 23,622	\$ 5,445	\$ 25,750	\$ 33,250	\$ 33,250

TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
PARKS DIVISION - EXPENSES							
REP & MAINT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	5,000	5,000	5,000
REP & MAINT FENCE & HOT-TOP	\$ -	\$ 12,482	\$ 3,250	\$ -	15,000	20,000	20,000
REP & MAINT PLAYGROUNDS	\$ 47,233	\$ 81,537	\$ 56,275	\$ 36,406	125,000	225,000	225,000
REP & MAINT FIELDS	\$ 120,661	\$ 114,174	\$ 91,872	\$ 90,624	155,000	200,000	175,000
EQUIPMENT GRANT MATCH	\$	\$ 15,729	\$ 68,627	\$ -	-		-
PROF-TECH-ENVIRONMENTAL	\$ 8,510	\$ 5,043	\$ 5,108	\$ 4,285	20,000	20,000	20,000
Total DPW Parks Division Expenses	\$ 176,404	\$ 228,966	\$ 225,132	\$ 131,315	\$ 320,000	\$ 470,000	\$ 445,000
TOTAL DEPARTMENT OF PUBLIC WORKS EXPENSES	\$ 4,179,015	\$ 4,534,163	\$ 4,146,925	\$ 1,344,817	\$ 4,977,950	\$ 6,075,450	\$ 5,312,650

TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
DEPARTMENT OF PUBLIC WORKS - CAPITAL							
CAPITAL OUTLAY SITE IMPROV	\$ 25,500	\$ 36,805	\$ 20,588	\$ 20,655	\$ 75,000	\$ 125,000	\$ 75,000
CAPITAL OUTLAY EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total DPW Capital Outlay</i>	<i>\$ 25,500</i>	<i>\$ 36,805</i>	<i>\$ 20,588</i>	<i>\$ 20,655</i>	<i>\$ 75,000</i>	<i>\$ 125,000</i>	<i>\$ 75,000</i>
TOTAL DEPARTMENT OF PUBLIC WORKS BUDGET	\$ 5,601,132	\$ 6,033,177	\$ 5,511,757	\$ 1,878,155	\$ 6,731,268	\$ 8,126,975	\$ 7,156,027

**TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION**

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
ENGINEERING DEPARTMENT							
SALARIES & WAGES FULL TIME	\$ 94,012	\$ 98,953	\$ 71,892	\$ 47,742	\$ 215,024	\$ 228,547	\$ 318,990
SALARIES & WAGES PART TIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries	\$ 94,012	\$ 98,953	\$ 71,892	\$ 47,742	\$ 215,024	\$ 228,547	\$ 318,990
PROF & TECH GENERAL	\$ 103	\$ -	\$ 54,559	\$ -	\$ 25,000	\$ 35,000	\$ 35,000
PROF & TECH ED & TRAINING	\$ 150	\$ -	\$ -	\$ -	\$ 2,000	\$ 4,000	\$ 4,000
REP & MAINT EQUIPMENT	\$ 2,788	\$ 978	\$ 2,151	\$ 1,884	\$ 2,850	\$ 3,000	\$ 3,000
OTHR EXP DUES & MEMBERSHIPS	\$ 319	\$ -	\$ 155	\$ -	\$ 800	\$ 1,200	\$ 1,200
OTHR PURCHASED SERV PRNT/REPRO	\$ -	\$ -	\$ -	\$ -	\$ 800	\$ 2,000	\$ 2,000
OTHR EXP IN-STATE TRAVEL EXP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500
SUPPLIES OFFICE	\$ 573	\$ 906	\$ 2,003	\$ 327	\$ 500	\$ 750	\$ 750
Total Expenses	\$ 3,933	\$ 1,884	\$ 58,868	\$ 2,211	\$ 31,950	\$ 46,450	\$ 46,450
TOTAL 411 ENGINEERING DEPARTMENT	\$ 97,945	\$ 100,837	\$ 130,760	\$ 49,953	\$ 246,974	\$ 274,997	\$ 365,440

**TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION**

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
FACILITIES MAINTENANCE & GROUNDS							
SALARIES & WAGES FULL TIME	\$ 496,679	\$ 525,211	\$ 530,869	\$ 178,117	\$ 590,037	\$ 630,000	\$ 643,402
SALARIES & WAGES PART TIME	\$ 35,316	\$ 35,333	\$ 39,275	\$ 14,237	\$ 53,479	\$ 54,147	\$ 54,667
TEMPORARY POSITIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OVERTIME GENERAL	\$ 31,544	\$ 34,887	\$ 52,072	\$ 17,972	\$ 50,000	\$ 50,000	\$ 50,000
DIFFERENTIAL POSITION UPGRADE	\$ 461	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DIFFERENTIAL LICENSE	\$ 7,500	\$ 7,500	\$ 5,866	\$ 1,827	\$ 10,000	\$ 7,500	\$ 7,500
LONGEVITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STIPEND UNIFORM ALLOWANCE	\$ 3,000	\$ 3,600	\$ 3,600	\$ 3,600	\$ 4,800	\$ 4,800	\$ 4,800
STIPEND - CELL PHONE ALLOWANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SICK-LEAVE BUYBACK	\$ -	\$ -	\$ -	\$ 19,691	\$ 19,692	\$ -	\$ -
Total Salaries	\$ 574,500	\$ 606,532	\$ 631,682	\$ 235,444	\$ 728,008	\$ 746,447	\$ 760,369

TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
ENERGY HEATING-PUBLIC BLD	\$ 113,153	\$ 175,805	\$ 182,551	\$ 9,918	\$ 250,000	\$ 250,000	\$ 250,000
REP & MAINT BUILDINGS-GROUNDS	\$ -	\$ 2,370	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
REP & MAINT ELECTRICAL SERV	\$ -	\$ -	\$ -	\$ -	\$ -		
REP & MAINT HEATING/HVAC SERV	\$ 28,048	\$ 42,760	\$ 29,645	\$ 6,000	\$ 110,000	\$ 110,000	\$ 110,000
REP & MAINT FIRE ALARMS	\$ 8,073	\$ 16,105	\$ 6,910	\$ 3,994	\$ 25,000	\$ 28,700	\$ 28,700
PROF & TECH ED & TRAINING	\$ 100	\$ -	\$ -	\$ -	\$ 330	\$ 330	\$ 330
SUPPLIES OFFICE	\$ 204	\$ 87	\$ 172	\$ -	\$ 300	\$ 300	\$ 300
SUPPLIES BLD & EQUIP R & M	\$ 3,532	\$ 5,907	\$ 4,680	\$ 4,935	\$ 6,000	\$ 6,000	\$ 6,000
SUPPLIES CUSTODIAL	\$ 8,066	\$ 11,298	\$ 13,995	\$ 4,096	\$ 10,500	\$ 12,500	\$ 12,500
SUPPLIES- VEHICLE	\$ 1,652	\$ 3,009	\$ 2,681	\$ 648	\$ -	\$ -	\$ -
OTHR EXP IN-STATE TRAVEL EXP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OUI MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OCI LICENSES & PERMITS	\$ -	\$ 821	\$ 100	\$ 399	\$ 250	\$ 3,000	\$ 3,000
Total Expenses	\$ 162,827	\$ 258,161	\$ 240,734	\$ 29,990	\$ 405,380	\$ 413,830	\$ 413,830

TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
REP & MAINT BUILDINGS-GROUNDS - TOWN HALL	\$ 53,980	\$ 59,417	\$ 46,970	\$ 14,514	\$ 65,000	\$ 69,000	\$ 69,000
REP & MAINT BUILDINGS-GROUNDS - POLICE	\$ 10,344	\$ 19,406	\$ 29,818	\$ 2,536	\$ 50,000	\$ 52,000	\$ 52,000
REP & MAINT BUILDINGS-GROUNDS - FIRE	\$ 20,814	\$ 15,847	\$ 27,712	\$ 2,670	\$ 50,000	\$ 52,000	\$ 52,000
REP & MAINT BUILDINGS-GROUNDS - CENTRAL FIRE	\$ 1,428	\$ -	\$ 186	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
REP & MAINT BUILDINGS-GROUNDS - ESSEX ST FIRE	\$ 2,497	\$ 6,847	\$ 2,171	\$ 13,230	\$ 10,000	\$ 14,000	\$ 14,000
REP & MAINT BUILDINGS-GROUNDS - CANINE	\$ 1,681	\$ 1,028	\$ 1,607	\$ 260	\$ 2,400	\$ 2,400	\$ 2,400
REP & MAINT BUILDINGS-GROUNDS - SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REP & MAINT BUILDINGS-GROUNDS - ANNEX	\$ 1,231	\$ 2,180	\$ 1,688	\$ 705	\$ 3,000	\$ 3,000	\$ 3,000
REP & MAINT BUILDINGS-GROUNDS - BALLARD SCHOOL	\$ 982	\$ 4,864	\$ 862	\$ 513	\$ -	\$ 3,200	\$ 3,200
REP & MAINT BUILDINGS-GROUNDS - EVANS SCHOOL	\$ 2,804	\$ 7,062	\$ 3,779	\$ 354	\$ 10,000	\$ 10,000	\$ 10,000
REP & MAINT BUILDINGS-GROUNDS - LYNNHURST SCH	\$ 5,669	\$ 3,309	\$ 14,864	\$ 1,612	\$ 10,000	\$ 10,000	\$ 10,000
REP & MAINT BUILDINGS-GROUNDS - OAKLANDVALE	\$ 8,450	\$ 4,275	\$ 20,018	\$ 2,566	\$ 10,000	\$ 10,000	\$ 10,000
REP & MAINT BUILDINGS-GROUNDS - VETERANS SCH	\$ 40,508	\$ 25,994	\$ 58,902	\$ 22,538	\$ 40,000	\$ 45,000	\$ 45,000
REP & MAINT BUILDINGS-GROUNDS - WAYBRIGHT SCH	\$ 9,423	\$ 2,010	\$ 14,890	\$ 2,007	\$ 10,000	\$ 10,000	\$ 10,000
REP & MAINT BUILDINGS-GROUNDS - MIDDLE SCHOOL	\$ 35,079	\$ 81,554	\$ 53,437	\$ 17,169	\$ 135,000	\$ 140,000	\$ 140,000
REP & MAINT BUILDINGS-GROUNDS - HIGH SCHOOL	\$ 36,291	\$ 110,173	\$ 151,685	\$ 167,712	\$ 135,000	\$ 150,000	\$ 150,000
REP & MAINT BUILDINGS-GROUNDS - SCH ADMIN	\$ 2,632	\$ 1,804	\$ 5,089	\$ 805	\$ 7,500	\$ 7,500	\$ 7,500
REP & MAINT SWR PUMP STATIONS	\$ 986	\$ -	\$ 3,057	\$ -	\$ -	\$ -	\$ -
REP & MAINT BUILDINGS-GROUNDS - DPW	\$ 34,129	\$ 26,325	\$ 33,319	\$ 9,206	\$ 50,000	\$ 55,000	\$ 55,000
REP & MAINT BUILDINGS-GROUNDS - CEMETERY	\$ 10,871	\$ 42,979	\$ 2,112	\$ 1,163	\$ 3,600	\$ 6,300	\$ 6,300
REP & MAINT BUILDINGS-GROUNDS - SR CENTER	\$ 15,289	\$ 18,914	\$ 9,250	\$ 13,206	\$ 20,000	\$ 22,000	\$ 22,000
REP & MAINT BUILDINGS-GROUNDS - LEGION	\$ 2,211	\$ 1,785	\$ 3,661	\$ 1,071	\$ 3,600	\$ 3,600	\$ 3,600
REP & MAINT BUILDINGS-GROUNDS - LIBRARY	\$ 21,278	\$ 9,886	\$ 14,008	\$ 4,220	\$ 25,000	\$ 30,000	\$ 30,000
REP & MAINT BUILDINGS-GROUNDS - YOUTH & REC	\$ 1,652	\$ 1,733	\$ 1,228	\$ 2,920	\$ 9,600	\$ 12,000	\$ 12,000

TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
REP & MAINT BUILDINGS-GROUNDS - STACKPOLE	\$ 543	\$ 4,216	\$ 4,103	\$ -	\$ 1,200	\$ 1,200	\$ 1,200
REP & MAINT BUILDINGS-GROUNDS - VITALE	\$ 2,581	\$ 3,614	\$ 719	\$ 240	\$ 5,000	\$ 5,000	\$ 5,000
REP & MAINT BUILDINGS-GROUNDS - VITALE	\$ 2,546	\$ 2,909	\$ 3,407	\$ 678	\$ -	\$ 3,500	\$ 3,500
REP & MAINT BUILDINGS-GROUNDS - VITALE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Building Maintenance & Repair Expenses	\$ 325,900	\$ 458,131	\$ 508,542	\$ 281,894	\$ 658,400	\$ 719,200	\$ 719,200
CAPITAL IMPROVEMENTS	\$ -	\$ -	\$ -	\$ 67,976	\$ 1,000,000	\$ 500,000	\$ 500,000
Total Capital Improvements	\$ -	\$ -	\$ -	\$ 67,976	\$ 1,000,000	\$ 500,000	\$ 500,000
Total 492 PUBLIC BUILDING/PROPERTIES BUDGET	\$ 1,063,227	\$ 1,322,825	\$ 1,380,958	\$ 615,304	\$ 2,791,788	\$ 2,379,477	\$ 2,393,399

TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
HEALTH DEPARTMENT							
SALARIES & WAGES FULL TIME	\$ 154,204	\$ 155,764	\$ 216,449	\$ 80,447	\$ 354,897	\$ 354,897	\$ 369,327
SALARIES & WAGES PART TIME	\$ 54,614	\$ 71,901	\$ 80,870	\$ 27,412	\$ 50,192	\$ 50,192	\$ 55,192
BOARD MEMBERS	\$ 4,833	\$ 3,917	\$ 5,000	\$ 1,667	\$ 5,000	\$ 5,000	\$ 5,000
OVERTIME GENERAL	\$ 672	\$ 209	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
STIPEND GENERAL	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
STIPEND LONGEVITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EDUCATIONAL INCENTIVE	\$ 1,518	\$ 1,559	\$ 1,567	\$ 584	\$ 1,599	\$ 1,599	\$ 1,729
STIPEND - AUTO ALLOWANCE	\$ -	\$ -	\$ 1,500	\$ 600	\$ 3,600	\$ 3,600	\$ 3,600
Total Salaries	\$ 215,841	\$ 233,350	\$ 305,386	\$ 110,709	\$ 418,788	\$ 418,788	\$ 438,348

TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
REP & MAINT OFFICE EQUIPMENT	\$ -	\$ 1,222	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
OTHR PROP RELATED SERV MISC	\$ 1,950	\$ 2,050	\$ 2,050	\$ 2,050	\$ 3,250	\$ 3,250	\$ 3,250
OTHR PROP RELATED RODENT CNTRL	\$ 1,608	\$ 1,061	\$ 1,095	\$ 458	\$ 2,500	\$ 2,500	\$ 2,500
PROF & TECH GENERAL	\$ 382	\$ -	\$ -	\$ -	\$ 5,150	\$ 15,000	\$ 15,000
PROF & TECH LAB ANALYSIS	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 5,000	\$ 5,000
PROF & TECH PHYSICIAN	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
PROF & TECH ADVERTISING	\$ 199	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
PROF & TECH ED & TRAINING	\$ -	\$ -	\$ -	\$ -	\$ 2,150	\$ 2,150	\$ 2,150
OTHR PURCHASED SERV PRNT/REPRO	\$ 1,423	\$ 948	\$ 1,599	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
SUPPLIES OFFICE	\$ 708	\$ 211	\$ 754	\$ 94	\$ 800	\$ 800	\$ 800
SUPPLIES MEDICAL	\$ 3,881	\$ 3,335	\$ 3,493	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
OTHER SUPPLIES OTHER	\$ -	\$ -	\$ -	\$ 112	\$ 500	\$ 500	\$ 500
OTHR EXP IN-STATE TRAVEL EXP	\$ -	\$ 165	\$ 216	\$ -	\$ 500	\$ 500	\$ 500
OTHR EXP DUES & MEMBERSHIPS	\$ 150	\$ 845	\$ 545	\$ 225	\$ 700	\$ 700	\$ 700
OUI LICENSES & PERMITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 10,303	\$ 9,836	\$ 9,752	\$ 2,939	\$ 32,550	\$ 42,400	\$ 42,400
Total 510 HEALTH DEPARTMENT	\$ 226,143	\$ 243,186	\$ 315,138	\$ 113,648	\$ 451,338	\$ 461,188	\$ 480,748

TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
COUNCIL ON AGING							
SALARIES & WAGES FULL TIME	\$ 137,197	\$ 148,438	\$ 166,092	\$ 69,366	\$ 202,624	\$ 217,051	\$ 227,370
SALARIES & WAGES PART TIME	\$ 115,196	\$ 109,276	\$ 87,798	\$ 29,230	\$ 81,006	\$ 90,480	\$ 87,386
STIPEND LONGEVITY	\$ 1,950	\$ 1,950	\$ 1,950	\$ 1,900	\$ 1,950	\$ 1,950	\$ 1,950
SICK-LEAVE BUYBACK	\$ -	\$ -	\$ 26,815	\$ -	\$ -	\$ -	\$ -
Total Salaries	\$ 254,343	\$ 259,663	\$ 282,655	\$ 100,496	\$ 285,580	\$ 309,481	\$ 316,706
Total 541 COUNCIL ON AGING	\$ 254,343	\$ 259,663	\$ 282,655	\$ 100,496	\$ 285,580	\$ 309,481	\$ 316,706

**TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION**

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
VETERANS SERVICES							
SALARIES & WAGES FULL TIME	\$ 25,747	\$ 26,225	\$ 26,491	\$ 9,843	\$ 28,088	\$ 28,088	\$ 29,321
OVERTIME GENERAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries	\$ 25,747	\$ 26,225	\$ 26,491	\$ 9,843	\$ 28,088	\$ 28,088	\$ 29,321
PROF & TECH GENERAL	\$ 55,283	\$ 56,267	\$ 29,108	\$ 12,977	\$ 55,473	\$ 57,490	\$ 57,490
SUPPLIES OFFICE	\$ 961	\$ 160	\$ 21	\$ 100	\$ 750	\$ 750	\$ 750
PROF & TECH ED & TRAINING	\$ -	\$ 696	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
OTHER SUPPLIES OTHER	\$ 2,350	\$ 5,336	\$ 5,747	\$ 3,033	\$ 2,000	\$ 2,000	\$ 6,000
OTHR EXP IN-STATE TRAVEL EXP	\$ -	\$ 76	\$ -	\$ -	\$ 750	\$ 750	\$ 750
OTHER EXP DUES & MEMBERSHIPS	\$ 25	\$ 50	\$ -	\$ 50	\$ 500	\$ 500	\$ 500
VETERANS BENEFITS	\$ 151,744	\$ 120,016	\$ 124,913	\$ 40,046	\$ 200,000	\$ 200,000	\$ 200,000
Total Expenses	\$ 210,362	\$ 182,601	\$ 159,788	\$ 56,204	\$ 260,973	\$ 262,990	\$ 266,990
Total 543 VETERANS SERVICES	\$ 236,109	\$ 208,826	\$ 186,279	\$ 66,047	\$ 289,061	\$ 291,078	\$ 296,311

**TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION**

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
LIBRARY							
SALARIES & WAGES FULL TIME	\$ 246,840	\$ 253,840	\$ 277,818	\$ 91,834	\$ 279,204	\$ 312,055	\$ 304,126
SALARIES & WAGES PART TIME	\$ 269,459	\$ 293,999	\$ 314,525	\$ 118,123	\$ 377,076	\$ 378,872	\$ 399,346
SALARIES & WAGES OVERTIME	\$ 642	\$ 851	\$ 825	\$ -	\$ -	\$ -	\$ -
STIPEND LONGEVITY	\$ 4,233	\$ 4,815	\$ 5,045	\$ 5,734	\$ 5,115	\$ 5,854	\$ 5,854
EDUCATIONAL INCENTIVE	\$ 6,226	\$ 6,399	\$ 6,371	\$ 2,689	\$ 7,055	\$ 8,411	\$ 8,411
Total Salaries	\$ 527,400	\$ 559,904	\$ 604,584	\$ 218,380	\$ 668,450	\$ 705,192	\$ 717,737
PROF & TECH TECHNOLOGY	\$ 53,136	\$ 50,688	\$ 55,012	\$ 51,905	\$ 54,625	\$ 60,974	\$ 60,974
CULTURAL-RECREATIONAL PROGRAM	\$ 693	\$ 1,528	\$ 1,091	\$ 565	\$ 600	\$ 600	\$ 600
CULTURAL-RECREATIONAL PROGRAM	\$ 600	\$ 482	\$ 973	\$ 206	\$ 600	\$ 600	\$ 600
CULTURAL-RECREATIONAL PROGRAM	\$ 397	\$ 407	\$ 75	\$ -	\$ 400	\$ 400	\$ 400
SUPPLIES OFFICE	\$ 3,998	\$ 3,772	\$ 2,342	\$ 2,057	\$ 3,800	\$ 3,800	\$ 3,800
COMMUNICATION TELEPHONE	\$ 1,501	\$ 1,289	\$ 1,243	\$ 456	\$ 2,400	\$ 2,400	\$ 2,400
OTHER SUPPLIES OTHER	\$ 545	\$ 536	\$ 1,900	\$ -	\$ 2,750	\$ 2,750	\$ 2,750
OTHER SUPPLIES PUBLICATIONS	\$ 2,744	\$ 2,718	\$ 4,667	\$ 4,144	\$ 1,500	\$ 1,500	\$ 1,500
OTHER SUPPLIES BOOKS	\$ 89,673	\$ 90,805	\$ 94,433	\$ 20,858	\$ 108,196	\$ 115,009	\$ 115,009
OTHER SUPPLIES LIB MATERIALS	\$ 2,998	\$ 2,435	\$ 2,606	\$ 2,801	\$ 3,000	\$ 3,000	\$ 3,000
Total Expenses	\$ 156,283	\$ 154,660	\$ 164,344	\$ 82,992	\$ 177,871	\$ 191,033	\$ 191,033
Total 610 LIBRARY	\$ 683,683	\$ 714,564	\$ 768,928	\$ 301,372	\$ 846,321	\$ 896,225	\$ 908,770

**TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION**

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
YOUTH & RECREATION							
SALARIES & WAGES FULL TIME	\$ 123,545	\$ 104,321	\$ 126,370	\$ 42,954	\$ 130,335	\$ 130,335	\$ 135,548
SALARIES & WAGES PART TIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STIPEND LONGEVITY	\$ 1,900	\$ 1,900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900
SICK-LEAVE BUYBACK	\$ -	\$ 29,342	\$ -	\$ -	\$ -	\$ -	\$ -
STIPEND - CELL PHONE ALLOWANCE	\$ 540	\$ 135	\$ 900	\$ 180	\$ 540	\$ 540	\$ 540
Total Salaries	\$ 125,985	\$ 135,698	\$ 128,170	\$ 44,034	\$ 131,775	\$ 131,775	\$ 136,988
PROF & TECH GENERAL	\$ 15,516	\$ 15,600	\$ 15,724	\$ 7,751	\$ 15,600	\$ 15,600	\$ 15,600
Total Expenses	\$ 15,516	\$ 15,600	\$ 15,724	\$ 7,751	\$ 15,600	\$ 15,600	\$ 15,600
Total 631 YOUTH & RECREATION	\$ 141,501	\$ 151,298	\$ 143,894	\$ 51,785	\$ 147,375	\$ 147,375	\$ 152,588

TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
LOBSTERMANS LANDING							
SALARIES & WAGES PART TIME	\$ 4,882	\$ 5,028	\$ 5,028	\$ 1,735	\$ 5,204	\$ 5,204	\$ 5,413
Total Salaries	\$ 4,882	\$ 5,028	\$ 5,028	\$ 1,735	\$ 5,204	\$ 5,204	\$ 5,413
ENERGY ELECTRICITY-PUBLIC BLD	\$ -	\$ -	\$ -	\$ -	\$ 9,100	\$ 9,100	\$ 9,100
REP & MAINT BUILDINGS-GROUNDS	\$ -	\$ -	\$ 1,088	\$ 794	\$ 500	\$ 500	\$ 500
REP & MAINT ELECTRICAL SERV	\$ 7,331	\$ 40	\$ 8,967	\$ 4,642	\$ 500	\$ 500	\$ 500
REP & MAINT HEATING/HVAC SERV	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500
REP & MAINT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
SUPPLIES OFFICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES CUSTODIAL	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100
SUPPLIES GROUNDS KEEPING	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500
Total Expenses	\$ 7,331	\$ 40	\$ 10,055	\$ 5,436	\$ 12,200	\$ 12,200	\$ 12,200
Total 655 LOBSTERMENS LANDING	\$ 12,213	\$ 5,068	\$ 15,084	\$ 7,171	\$ 17,404	\$ 17,404	\$ 17,613

TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
CELEBRATIONS							
OUI VETERANS MARKERS	\$ -	\$ -	\$ -	\$ -	2,000	\$ 2,000	\$ 2,000
OUI CELEBRATION EXPENSES	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
<i>Total Expenses</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>2,000</i>	<i>\$ 2,000</i>	<i>\$ 2,000</i>
Total 692 CELEBRATIONS	\$ -	\$ -	\$ -	\$ -	2,000	\$ 2,000	\$ 2,000

**TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION**

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
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DEBT SERVICE - PRINCIPAL

PRINCIPAL LTD IN DEBT LIMIT	\$ 1,469,000	\$ 1,611,400	\$ 1,433,900	\$ 1,065,000	\$ 1,734,800	\$ 1,855,600	\$ 1,855,600
PRINCIPAL LTD OUT DEBT LIMIT	\$ 1,702,000	\$ 2,545,000	\$ 2,795,000	\$ 1,575,000	\$ 2,935,000	\$ 3,085,000	\$ 3,085,000
PAYDOWN SHORT-TERM DEBT	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
Total Expenses	\$ 3,171,000	\$ 4,156,400	\$ 4,228,900	\$ 2,640,000	\$ 4,719,800	\$ 4,990,600	\$ 4,990,600
Total 710 RETIREMENT DEBT PRINCIPAL	\$ 3,171,000	\$ 4,156,400	\$ 4,228,900	\$ 2,640,000	\$ 4,719,800	\$ 4,990,600	\$ 4,990,600

DEBT SERVICE - INTEREST

INTEREST LTD IN DEBT LIMIT	\$ 478,267	\$ 454,554	\$ 349,867	\$ 154,005	\$ 510,640	\$ 505,994	\$ 505,994
INTEREST LTD OUT DEBT LIMIT	\$ 4,742,617	\$ 4,510,960	\$ 4,233,700	\$ 2,065,838	\$ 4,092,525	\$ 3,946,525	\$ 3,946,525
Total Expenses	\$ 5,220,884	\$ 4,965,514	\$ 4,583,567	\$ 2,219,842	\$ 4,603,165	\$ 4,452,519	\$ 4,452,519
Total 751 INTEREST ON LTD	\$ 5,220,884	\$ 4,965,514	\$ 4,583,567	\$ 2,219,842	\$ 4,603,165	\$ 4,452,519	\$ 4,452,519
INTEREST STD	\$ 11,558	\$ 15,000	\$ 40,182	\$ -	\$ 35,000	\$ 35,000	\$ 35,000
Total Expenses	\$ 11,558	\$ 15,000	\$ 40,182	\$ -	\$ 35,000	\$ 35,000	\$ 35,000
Total 752 INTEREST ON STD	\$ 11,558	\$ 15,000	\$ 40,182	\$ -	\$ 35,000	\$ 35,000	\$ 35,000

TOWN OF SAUGUS FISCAL YEAR 2025 LONG-TERM DEBT SERVICE BY FUND

TOWN OF SAUGUS FISCAL YEAR 2025 LONG-TERM DEBT SERVICE BY FUND				Balance		Due in Fiscal 2025					
				Loan Amount	Remaining as of 6.30.25	Principal	Interest				
Gen Fund	Buildings Inside	Town Hall Remodeling (1) (8/17)	\$	195,000	\$	125,000.00	\$	10,000.00	\$	4,025.00	
Gen Fund	Buildings Inside	Town Hall Remodeling (2) (9/19)	\$	400,000	\$	300,000.00	\$	20,000.00	\$	11,700.00	
Gen Fund	Buildings Inside	HVAC Town Hall & Public Safety Building (11/20)	\$	177,225	\$	115,000.00	\$	15,000.00	\$	5,125.00	
Gen Fund	Buildings Inside	Town Building Capital Improvements	\$	1,750,000	\$	1,587,500.00	\$	75,000.00	\$	60,825.00	
Gen Fund	Buildings Inside	Feasibility Study Third Fire Station (estimated-issue 5/24)	\$	400,000			\$	80,000.00	\$	12,000.00	
TOTAL GENERAL FUND DEBT & INTEREST BUILDINGS INSIDE								\$	200,000.00	\$	93,675.00
Gen Fund	Dept Equipment Inside	Capital Improvement - High School Fence	\$	80,000	\$	4,500.00	\$	2,400.00	\$	276.00	
Gen Fund	Dept Equipment Inside	Departmental Equipment - Fire Engine	\$	600,000	\$	295,000.00	\$	35,000.00	\$	12,850.00	
Gen Fund	Dept Equipment Inside	Departmental Equipment - Cherry Picker	\$	200,000	\$	40,000.00	\$	20,000.00	\$	2,000.00	
Gen Fund	Dept Equipment Inside	Departmental Equipment - DPW Dump Truck	\$	130,000	\$	20,000.00	\$	10,000.00	\$	1,000.00	
Gen Fund	Dept Equipment Inside	Departmental Equipment - Utility Box Truck	\$	50,000	\$	10,000.00	\$	5,000.00	\$	500.00	
Gen Fund	Dept Equipment Inside	Departmental Equipment - Pickup Truck	\$	50,000	\$	10,000.00	\$	5,000.00	\$	500.00	
Gen Fund	Dept Equipment Inside	Departmental Equipment - Voting Equipment	\$	145,000	\$	25,000.00	\$	15,000.00	\$	1,300.00	
Gen Fund	Dept Equipment Inside	Departmental Equipment - Fire Engine	\$	615,500	\$	180,000.00	\$	60,000.00	\$	12,000.00	
Gen Fund	Dept Equipment Inside	Departmental Equipment - Public Safety Radio Infrastructure	\$	420,000	\$	175,000.00	\$	50,000.00	\$	21,250.00	
Gen Fund	Dept Equipment Inside	Departmental Equipment - Generator	\$	20,000	\$	-	\$	5,000.00	\$	125.00	
Gen Fund	Dept Equipment Inside	Departmental Equipment - Police Cruisers (11/20)	\$	646,775	\$	-	\$	160,000.00	\$	4,000.00	
Gen Fund	Dept Equipment Inside	Departmental Equipment - Police Cruisers (11/24)	\$	250,000	\$	120,000.00	\$	65,000.00	\$	11,375.00	
Gen Fund	Dept Equipment Inside	Departmental Equipment - Police Cruisers & Eng Vehicle	\$	325,000	\$	195,000.00	\$	65,000.00	\$	7,625.00	
Gen Fund	Dept Equipment Inside	Departmental Equipment - Public Safety Radio Infrastructure	\$	500,000	\$	405,000.00	\$	45,000.00	\$	10,125.00	
Gen Fund	Dept Equipment Inside	Departmental Equipment - Vehicles (estimated-issue 5/24)	\$	1,140,000			\$	230,000.00	\$	34,200.00	
TOTAL GENERAL FUND DEBT & INTEREST DEPT EQUIPMENT INSIDE								\$	772,400.00	\$	119,126.00

TOWN OF SAUGUS FISCAL YEAR 2025 LONG-TERM DEBT SERVICE BY FUND

TOWN OF SAUGUS FISCAL YEAR 2025 LONG-TERM DEBT SERVICE BY FUND				Balance		Due in Fiscal 2025				
				Loan Amount	Remaining as of 6.30.25	Principal	Interest			
Gen Fund	Other Inside	Lobstermen's Landing Renovation	\$	120,000	\$	-	\$	3,200.00	\$	160.00
Gen Fund	Other Inside	Hamilton Street Reconstruction	\$	1,700,000	\$	-	\$	113,800.00	\$	5,690.00
Gen Fund	Other Inside	Drainage - Shute Brook Culvert (3/11)	\$	238,000	\$	51,200.00	\$	8,600.00	\$	2,729.00
Gen Fund	Other Inside	Lincoln Avenue Reconstruction (7/13)	\$	1,200,000	\$	330,000.00	\$	100,000.00	\$	15,200.00
Gen Fund	Other Inside	Drainage & Catch Basins (8/16)	\$	300,000	\$	180,000.00	\$	15,000.00	\$	5,287.50
Gen Fund	Other Inside	Storm Drains (8/16)	\$	275,000	\$	155,000.00	\$	15,000.00	\$	4,656.26
Gen Fund	Other Inside	Street Reconstruction (8/16)	\$	150,000	\$	70,000.00	\$	10,000.00	\$	2,262.50
Gen Fund	Other Inside	Lincoln Avenue Reconstruction (8/16)	\$	806,416	\$	260,000.00	\$	65,000.00	\$	10,400.00
Gen Fund	Other Inside	Outdoor Recreational Facilities (8/16)	\$	1,500,000	\$	630,000.00	\$	105,000.00	\$	21,262.50
Gen Fund	Other Inside	Parks & Playground Equipment (8/17)	\$	470,000	\$	225,000.00	\$	35,000.00	\$	7,825.00
Gen Fund	Other Inside	Drainage & Catch Basins - Elm Street (3/18)	\$	820,000	\$	435,000.00	\$	55,000.00	\$	20,450.00
Gen Fund	Other Inside	Riverwalk Pathway (9/19)	\$	285,000	\$	210,000.00	\$	15,000.00	\$	8,325.00
Gen Fund	Other Inside	Parks & Playgrounds (9/19)	\$	500,000	\$	315,000.00	\$	35,000.00	\$	14,175.00
Gen Fund	Other Inside	Streetlight LED Retrofit (9/19)	\$	597,000	\$	295,000.00	\$	60,000.00	\$	16,250.00
Gen Fund	Other Inside	Parks & Playgrounds (11/20)	\$	500,000	\$	350,000.00	\$	35,000.00	\$	14,875.00
Gen Fund	Other Inside	Streetlight LED Retrofit (11/20)	\$	126,000	\$	65,000.00	\$	15,000.00	\$	3,625.00
Gen Fund	Other Inside	Stormwater Master Plan Permit	\$	1,200,000	\$	1,080,000.00	\$	60,000.00	\$	46,550.00
Gen Fund	Other Inside	Purchase 481-483 Lincoln Avenue	\$	774,000	\$	694,000.00	\$	40,000.00	\$	32,200.00
Gen Fund	Other Inside	Purchase 42 Jackson Street	\$	831,000	\$	741,000.00	\$	45,000.00	\$	34,525.00
Gen Fund	Other Inside	Drainage Plan (estimated-issue 5/24)					\$	25,000.00	\$	20,000.00
TOTAL GENERAL FUND DEBT & INTEREST OTHER INSIDE							\$	855,600.00	\$	286,447.76
Gen Fund	School Buildings Inside	Capital Equipment - Middle School Boilers	\$	350,000	\$	75,800.00	\$	12,900.00	\$	4,048.00
Gen Fund	School Buildings Inside	Capital Equipment - Middle School Unit Vents	\$	100,000	\$	-	\$	4,700.00	\$	235.00
Gen Fund	School Buildings Inside	School Remodeling - HS ADA Compliance	\$	96,000	\$	40,000.00	\$	5,000.00	\$	1,762.50
Gen Fund	School Buildings Inside	School Remodeling - HS Unit Vents	\$	72,000	\$	15,000.00	\$	5,000.00	\$	700.00
TOTAL GENERAL FUND DEBT & INTEREST SCHOOL BUILDINGS INSIDE							\$	27,600.00	\$	6,745.50

TOWN OF SAUGUS FISCAL YEAR 2025 LONG-TERM DEBT SERVICE BY FUND

				Balance Remaining as of 6.30.25	Due in Fiscal 2025	
				Loan Amount	Principal	Interest
Gen Fund	School Buildings Outside	School Remodeling - BMS Reconstruction	\$ 8,900,000	\$ 5,085,000.00	\$ 460,000.00	\$ 223,512.50
Gen Fund	School Buildings Outside	School Construction - High School/Middle School Feasibility	\$ 845,000	\$ 530,000.00	\$ 45,000.00	\$ 17,200.00
Gen Fund	School Buildings Outside	School Construction - High School/Middle School (1)	\$ 63,145,000	\$ 54,460,000.00	\$ 1,430,000.00	\$ 2,116,812.50
Gen Fund	School Buildings Outside	School Construction - High School/Middle School (2)	\$ 28,640,000	\$ 26,290,000.00	\$ 620,000.00	\$ 885,150.00
Gen Fund	School Buildings Outside	School Construction - Elementary Reconfiguration (1)	\$ 11,222,000	\$ 10,300,000.00	\$ 245,000.00	\$ 346,875.00
Gen Fund	School Buildings Outside	School Construction - Elementary Reconfiguration (2)	\$ 13,020,000	\$ 12,105,000.00	\$ 285,000.00	\$ 356,975.00
TOTAL GENERAL FUND DEBT & INTEREST SCHOOL BUILDINGS OUTSIDE					<u>\$ 3,085,000.00</u>	<u>\$ 3,946,525.00</u>
TOTAL GENERAL FUND DEBT & INTEREST					<u>\$ 4,940,600.00</u>	<u>\$ 4,452,519.26</u>
GENERAL FUND EXEMPT DEBT & INTEREST					\$ 3,085,000.00	\$ 3,946,525.00
GENERAL FUND NON-EXEMPT DEBT					<u>\$ 1,855,600.00</u>	<u>\$ 505,994.26</u>
					<u>\$ 4,940,600.00</u>	<u>\$ 4,452,519.26</u>

TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
EMPLOYEE BENEFITS RETIREMENT	\$ 7,202,130	\$ 7,656,719	\$ 8,057,442	\$ 2,117,871	\$ 8,471,474	\$ 5,572,229	\$ 5,572,229
EMPLOYEE BENEFITS WORKERS COMP	\$ 43,223	\$ 120,516	\$ 59,874	\$ 31,415	\$ 66,230	\$ 72,853	\$ 72,853
EMPLOYEE BENEFITS WORKERS COMP SCHOOL	\$ 115,815	\$ 104,938	\$ 131,600	\$ 94,245	\$ 140,740	\$ 154,814	\$ 154,814
EMPLOYEE BENEFITS UNEMPLOYMENT	\$ 98,707	\$ 263,392	\$ 209,670	\$ 49,360	\$ 150,000	\$ 200,000	\$ 200,000
EMPLOYEE BENEFITS HEALTH	\$ 14,625,579	\$ 14,323,661	\$ 15,623,890	\$ 4,547,665	\$ 16,965,000	\$ 17,782,296	\$ 17,782,296
EMPLOYEE BENEFITS MED-RET P&F	\$ 261,010	\$ 146,649	\$ 165,360	\$ 29,461	\$ 190,000	\$ 250,000	\$ 250,000
EMPLOYEE BENEFITS LIFE	\$ 51,522	\$ 65,765	\$ 47,943	\$ 15,877	\$ 70,200	\$ 70,200	\$ 70,200
EMPLOYEE BENEFITS MEDICARE	\$ 652,827	\$ 659,534	\$ 667,054	\$ 209,002	\$ 720,000	\$ 775,000	\$ 775,000
OTHER CLASSIFIED ITEMS MISC	\$ 19,150	\$ 13,671	\$ 20,706	\$ 5,534	\$ 28,750	\$ 28,750	\$ 28,750
Total Expenses	\$ 23,069,963	\$ 23,354,844	\$ 24,983,540	\$ 7,100,430	\$ 26,802,394	\$ 24,906,142	\$ 24,906,142
Total 910 EMPLOYEE BENEFITS	\$ 23,069,963	\$ 23,354,844	\$ 24,983,540	\$ 7,100,430	\$ 26,802,394	\$ 24,906,142	\$ 24,906,142

**TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION**

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
OTHER INSURANCE							
PROF & TECH GENERAL	\$ 61,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER CLASSIFIED ITEMS MISC	\$ -	\$ 4,292	\$ -	\$ -	\$ -	\$ -	\$ -
INS PREMIUMS PROF & LEGAL LIABILITY - TOWN	\$ -	\$ 7,938	\$ 14,951	\$ -	\$ -	\$ -	\$ -
INS PREMIUMS FLOOD	\$ -	\$ 13,050	\$ 3,099	\$ 3,438	\$ 45,200	\$ 4,000	\$ 4,000
INS PREMIUMS AUTO TOWN	\$ 197,392	\$ 190,727	\$ 214,126	\$ 139,552	\$ 250,000	\$ 260,450	\$ 260,450
INS PREMIUMS AUTO SCHOOL	\$ 9,226	\$ 10,038	\$ 5,492	\$ 3,652	\$ 15,000	\$ 16,050	\$ 16,050
INS PREMIUMS PROPERTY TOWN	\$ 119,330	\$ 174,735	\$ 228,172	\$ 85,646	\$ 335,000	\$ 594,650	\$ 594,650
INS PREMIUMS PROPERTY SCHOOL	\$ 327,993	\$ 424,373	\$ 456,274	\$ 325,532	\$ 505,000	\$ 300,775	\$ 300,775
INS PREMIUMS GEN LBLTY TOWN	\$ 226,854	\$ 242,092	\$ 439,436	\$ 291,099	\$ 350,000	\$ 534,525	\$ 534,525
INS PREMIUMS GEN LBLTY SCHOOL	\$ 172,119	\$ 189,257	\$ 58,209	\$ 38,704	\$ 55,000	\$ 72,225	\$ 72,225
INS PREMIUMS LIABILITY - SCHOOL	\$ -	\$ 7,626	\$ 1,961	\$ -	\$ 15,000	\$ 17,200	\$ 17,200
Total Expenses	\$ 1,114,675	\$ 1,264,128	\$ 1,421,721	\$ 887,623	\$ 1,570,200	\$ 1,799,875	\$ 1,799,875
Total 945 OTHER INSURANCE	\$ 1,114,675	\$ 1,264,128	\$ 1,421,721	\$ 887,623	\$ 1,570,200	\$ 1,799,875	\$ 1,799,875

**TOWN OF SAUGUS
FISCAL YEAR 2025 GENERAL FUND OPERATING BUDGET
TOWN MANAGER RECOMMENDATION**

ACCOUNT DESCRIPTION	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 6.30.23	FISCAL YEAR 2024 ACTUAL AS OF 11.8.2023	FISCAL YEAR 2024 ORIGINAL BUDGET	FISCAL YEAR 2025 DEPARTMENT REQUEST	FISCAL YEAR 2025 TOWN MANAGER RECOMMENDATION
TRANSFERS AND OTHER FINANCING SOURCES							
TRANSFER SPECIAL REVENUE FUND	\$ 30,000	\$ 80,746	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER TRUST FUND - OPEB	\$ 150,000	\$ 150,000	\$ 500,000	\$ -	\$ -	\$ 2,899,245	\$ 2,899,245
TRANSFER CAPITAL PROJECT FUND	\$ 345,000	\$ 270,000	\$ 566,100	\$ -	\$ -	\$ -	\$ -
TRANSFER STABILIZATION FUND - STUDENT SUPPORT	\$ -	\$ 650,000	\$ 4,500,000	\$ -	\$ 1,000,000	\$ -	\$ -
<i>Total Transfers</i>	<i>\$ 525,000</i>	<i>\$ 1,150,746</i>	<i>\$ 5,566,100</i>	<i>\$ -</i>	<i>\$ 1,000,000</i>	<i>\$ 2,899,245</i>	<i>\$ 2,899,245</i>
Total 990 TRAN OTHER FINANCING S/U	\$ 525,000	\$ 1,150,746	\$ 5,566,100	\$ -	\$ 1,000,000	\$ 2,899,245	\$ 2,899,245
GRAND TOTAL	\$ 62,598,248	\$ 65,713,851	\$ 71,812,838	\$ 24,694,235	\$ 75,764,011	\$ 78,108,395	\$ 78,261,914