

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

TOWN MEETING MODERATOR

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

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BOARD OF SELECTMEN

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

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TOWN MANAGER

SALARIES & WAGES FULL TIME	\$	192,190	\$	221,354	\$	248,582	\$	148,183	\$	238,873	\$	322,035	\$	322,035	\$	322,035	\$	322,035
TEMPORARY POSITIONS	\$	676	\$	3,543	\$	9,038	\$	1,950	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000
DIFFERENTIAL POSITION UPGRADE	\$	-	\$	1,227	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
STIPEND LONGEVITY	\$	1,900	\$	1,900	\$	1,950	\$	2,800	\$	1,950	\$	1,800	\$	1,800	\$	1,800	\$	1,800
STIPEND - CELL PHONE ALLOWANCE	\$	-	\$	1,200	\$	960	\$	400	\$	-	\$	-	\$	-	\$	-	\$	-
EDUCATIONAL INCENTIVE	\$	8,437	\$	8,345	\$	8,986	\$	3,570	\$	9,031	\$	11,776	\$	11,776	\$	11,776	\$	11,776
SICK-LEAVE BUYBACK	\$	-	\$	-	\$	-	\$	-	\$	11,380	\$	11,380	\$	11,380	\$	11,380	\$	11,380
Total Salaries	\$	203,202	\$	237,569	\$	269,517	\$	156,903	\$	286,234	\$	371,991	\$	371,991	\$	371,991	\$	371,991
REP & MAINT OFFICE EQUIPMENT	\$	1,760	\$	-	\$	180	\$	-	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,000
PROF & TECH GENERAL	\$	87,975	\$	125,739	\$	132,755	\$	59,791	\$	136,000	\$	136,000	\$	136,000	\$	136,000	\$	136,000
PROF & TECH SHORE ED COLLAB	\$	11,434	\$	7,852	\$	3,617	\$	4,205	\$	12,000	\$	12,000	\$	12,000	\$	12,000	\$	12,000
PROF & TECH LANDFILL MONITOR	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
PROF & TECH ADVERTISING	\$	-	\$	-	\$	250	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
PROF & TECH TECHNOLOGY	\$	6	\$	-	\$	2,102	\$	186	\$	-	\$	-	\$	-	\$	-	\$	-
PROF & TECH ED & TRAINING	\$	725	\$	10,668	\$	894	\$	-	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	1,500
COMMUNICATION POSTAGE	\$	67,408	\$	73,934	\$	79,373	\$	30,478	\$	78,000	\$	78,000	\$	78,000	\$	78,000	\$	78,000
COMMUNICATION TELEPHONE	\$	78,423	\$	73,583	\$	88,963	\$	38,646	\$	92,000	\$	92,000	\$	92,000	\$	92,000	\$	92,000
OTHR PURCHASED SERV PRNT/REPRO	\$	797	\$	-	\$	156	\$	-	\$	3,600	\$	3,600	\$	3,600	\$	3,600	\$	3,600
SUPPLIES OFFICE	\$	10,539	\$	4,136	\$	4,466	\$	2,323	\$	700	\$	700	\$	700	\$	700	\$	700
OTHR EXP DUES & MEMBERSHIPS	\$	5,875	\$	5,965	\$	5,960	\$	6,242	\$	7,000	\$	7,000	\$	7,000	\$	7,000	\$	7,000
OTHR EXP IN-STATE TRAVEL EXP	\$	28	\$	67	\$	-	\$	53	\$	-	\$	-	\$	-	\$	-	\$	-
OUI CELEBRATION EXPENSES	\$	189	\$	321	\$	877	\$	701	\$	-	\$	-	\$	-	\$	-	\$	-
OUI MISCELLANEOUS	\$	5,657	\$	6,006	\$	6,115	\$	1,885	\$	7,900	\$	7,900	\$	7,900	\$	7,900	\$	7,900
OUI MTNG & EE RECOG EXPENSE	\$	433	\$	52	\$	357	\$	-	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,000
PROF & TECH GENERAL	\$	2,498	\$	-	\$	2,260	\$	5,242	\$	-	\$	-	\$	-	\$	-	\$	-
PROF & TECH GENERAL	\$	579	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-

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PROF & TECH GENERAL	\$ 950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 275,277	\$ 308,325	\$ 328,325	\$ 149,751	\$ 342,700	\$ 342,700	\$ 342,700	\$ 342,700	\$ 342,700
Total 123 TOWN MANAGERS OFFICE	\$ 478,479	\$ 545,894	\$ 597,842	\$ 306,654	\$ 628,934	\$ 714,691	\$ 714,691	\$ 714,691	\$ 714,691

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FINANCE COMMITTEE

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

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ACCOUNTING

SALARIES & WAGES FULL TIME	\$	283,927	\$	243,456	\$	275,868	\$	138,185	\$	295,618	\$	306,090	\$	310,503	\$	310,503	\$	389,527
OVERTIME GENERAL	\$	255	\$	-	\$	117	\$	-	\$	2,500	\$	2,500	\$	2,500	\$	2,500	\$	2,500
STIPEND LONGEVITY	\$	900	\$	900	\$	950	\$	950	\$	950	\$	950	\$	950	\$	950	\$	950
EDUCATIONAL INCENTIVE	\$	2,467	\$	2,949	\$	3,784	\$	2,406	\$	5,153	\$	6,414	\$	6,414	\$	6,414	\$	6,414
STIPEND - CELL PHONE ALLOWANCE	\$	-	\$	-	\$	-	\$	-	\$	-	\$	540	\$	540	\$	540	\$	540
SICK-LEAVE BUYBACK	\$	-	\$	-	\$	-	\$	-	\$	-	\$	21,218	\$	21,218	\$	21,218	\$	21,218
STIPEND-MICROSOFT CERTIFICATE	\$	-	\$	-	\$	-	\$	2,000	\$	2,500	\$	-	\$	-	\$	-	\$	-
Total Salaries	\$	287,548	\$	247,305	\$	280,719	\$	143,541	\$	306,721	\$	337,712	\$	342,125	\$	342,125	\$	421,149
REP & MAINT OFFICE EQUIPMENT	\$	-	\$	120	\$	895	\$	-	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	1,000
PROF & TECH GENERAL	\$	180,129	\$	106,409	\$	72,702	\$	23,478	\$	130,000	\$	130,000	\$	130,000	\$	130,000	\$	130,000
ADVERTISING	\$	5,502	\$	4,060	\$	791	\$	1,561	\$	6,000	\$	6,000	\$	6,000	\$	6,000	\$	6,000
PROF & TECH ED & TRAINING	\$	2,841	\$	3,006	\$	5,179	\$	150	\$	7,750	\$	7,750	\$	7,750	\$	7,750	\$	7,750
OTHR PURCHASED SERV PRNT/REPRO	\$	825	\$	866	\$	2,264	\$	1,077	\$	1,750	\$	1,750	\$	1,750	\$	1,750	\$	1,750
SUPPLIES OFFICE	\$	2,241	\$	2,139	\$	1,893	\$	598	\$	2,750	\$	2,750	\$	2,750	\$	2,750	\$	2,750
OTHR EXP IN-STATE TRAVEL EXP	\$	63	\$	1,119	\$	4,272	\$	17	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	1,000
OTHR EXP DUES & MEMBERSHIPS	\$	455	\$	685	\$	500	\$	430	\$	500	\$	500	\$	500	\$	500	\$	500
Total Expenses	\$	192,056	\$	118,404	\$	88,495	\$	27,310	\$	150,750	\$	150,750	\$	150,750	\$	150,750	\$	150,750
Total 135 ACCOUNTING	\$	479,605	\$	365,709	\$	369,214	\$	170,852	\$	457,471	\$	488,462	\$	492,875	\$	492,875	\$	571,899

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ASSESSORS

SALARIES & WAGES FULL TIME	\$	160,975	\$	169,890	\$	178,145	\$	87,999	\$	185,899	\$	227,656	\$	230,231	\$	230,231	\$	230,231
BOARD MEMBERS	\$	2,298	\$	1,750	\$	1,583	\$	417	\$	3,000	\$	3,000	\$	3,000	\$	3,000	\$	3,000
OVERTIME GENERAL	\$	5,148	\$	168	\$	2,162	\$	1,071	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,000
DIFFERENTIAL POSITION UPGRADE	\$	-	\$	352	\$	224	\$	79	\$	430	\$	430	\$	430	\$	430	\$	430
STIPEND GENERAL-AUTO	\$	1,375	\$	1,500	\$	750	\$	750	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	1,500
STIPEND LONGEVITY	\$	850	\$	-	\$	900	\$	900	\$	900	\$	900	\$	900	\$	900	\$	900
EDUCATIONAL INCENTIVE	\$	1,352	\$	1,004	\$	1,255	\$	576	\$	1,271	\$	1,391	\$	1,391	\$	1,391	\$	1,391
STIPEND - CELL PHONE ALLOWANCE	\$	540	\$	540	\$	540	\$	225	\$	540	\$	540	\$	540	\$	540	\$	540
SICK-LEAVE BUYBACK	\$	-	\$	-	\$	-	\$	-	\$	-	\$	7,000	\$	7,000	\$	7,000	\$	7,000
STIPEND-MICROSOFT CERTIFICATE	\$	-	\$	-	\$	-	\$	1,000	\$	2,500	\$	-	\$	-	\$	-	\$	-
Total Salaries	\$	172,539	\$	175,204	\$	185,559	\$	93,017	\$	198,040	\$	244,417	\$	246,992	\$	246,992	\$	246,992
REP & MAINT OFFICE EQUIPMENT	\$	-	\$	24	\$	2,171	\$	255	\$	2,375	\$	2,375	\$	2,375	\$	2,375	\$	2,375
PROF & TECH PROPERTY APPRAISAL	\$	52,532	\$	92,238	\$	147,652	\$	134,200	\$	141,700	\$	141,700	\$	141,700	\$	141,700	\$	141,700
PROF & TECH ADVERTISING	\$	-	\$	179	\$	-	\$	-	\$	150	\$	150	\$	150	\$	150	\$	150
PROF & TECH TECHNOLOGY	\$	1,310	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
PROF & TECH ED & TRAINING	\$	2,567	\$	3,366	\$	2,523	\$	1,969	\$	3,000	\$	3,000	\$	3,000	\$	3,000	\$	3,000
COMMUNICATION CELL PHONE	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
OTHR PURCHASED SERV PRNT/REPRO	\$	-	\$	62	\$	-	\$	-	\$	800	\$	800	\$	800	\$	800	\$	800
OTHR PURCHASED SERV BINDING	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
OTHR PURCHASED SERV MAP REPRO	\$	-	\$	711	\$	3,786	\$	65	\$	3,000	\$	3,000	\$	3,000	\$	3,000	\$	3,000
SUPPLIES OFFICE	\$	2,756	\$	2,080	\$	2,181	\$	403	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,000
OTHER SUPPLIES PUBLICATIONS	\$	1,140	\$	-	\$	-	\$	-	\$	600	\$	600	\$	600	\$	600	\$	600
OTHER SUPPLIES COMPUTER	\$	310	\$	2,375	\$	75	\$	-	\$	3,100	\$	3,100	\$	3,100	\$	3,100	\$	3,100
OTHR EXP IN-STATE TRAVEL EXP	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
OTHR EXP DUES & MEMBERSHIPS	\$	3,210	\$	970	\$	970	\$	555	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	1,000
Total Expenses	\$	63,826	\$	102,005	\$	159,358	\$	137,448	\$	157,725	\$	157,725	\$	157,725	\$	157,725	\$	157,725

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FINANCE COMMITTEE REVIEW

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Total 141 ASSESSORS	\$ 236,365	\$ 277,209	\$ 344,916	\$ 230,465	\$ 355,765	\$ 402,142	\$ 404,717	\$ 404,717	\$ 404,717

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TREASURER/COLLECTOR									
SALARIES & WAGES FULL TIME	\$ 221,353	\$ 233,035	\$ 236,162	\$ 116,419	\$ 248,565	\$ 264,963	\$ 264,963	\$ 264,963	\$ 264,963
OVERTIME GENERAL	\$ 246	\$ 99	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
DIFFERENTIAL POSITION UPGRADE	\$ 70	\$ 378	\$ 377	\$ 249	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900
STIPEND LONGEVITY	\$ 1,050	\$ 1,050	\$ 1,050	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
EDUCATIONAL INCENTIVE	\$ 5,447	\$ 5,829	\$ 5,901	\$ 2,762	\$ 6,197	\$ 7,432	\$ 7,432	\$ 7,432	\$ 7,432
SICK-LEAVE BUYBACK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STIPEND-MICROSOFT CERTIFICATE	\$ -	\$ -	\$ -	\$ 5,000	\$ 7,500	\$ -	\$ -	\$ -	\$ -
Total Salaries	\$ 228,166	\$ 240,391	\$ 243,491	\$ 125,530	\$ 267,262	\$ 277,395	\$ 277,395	\$ 277,395	\$ 277,395
REP & MAINT OFFICE EQUIPMENT	\$ 990	\$ 945	\$ 2,341	\$ 648	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
PROF & TECH GENERAL	\$ -	\$ 7,910	\$ 5,358	\$ 1,780	\$ 11,500	\$ 11,500	\$ 11,500	\$ 11,500	\$ 11,500
PROF & TECH TAX TITLE & FORECL	\$ 10,433	\$ 17,896	\$ 19,094	\$ 19,534	\$ 40,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
PROF & TECH ADVERTISING	\$ 2,261	\$ 3,280	\$ 2,662	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
PROF & TECH ED & TRAINING	\$ 90	\$ 415	\$ 6,444	\$ 1,448	\$ 14,500	\$ 14,500	\$ 14,500	\$ 14,500	\$ 14,500
OTHR PURCHASED SERV PRNT/REPRO	\$ 16,241	\$ 23,629	\$ 21,256	\$ 7,124	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000
SUPPLIES OFFICE	\$ 4,429	\$ 2,096	\$ 1,745	\$ 458	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
OTHR EXP IN-STATE TRAVEL EXP	\$ 102	\$ 424	\$ 2,113	\$ 123	\$ -	\$ -	\$ -	\$ -	\$ -
OTHR EXP DUES & MEMBERSHIPS	\$ 260	\$ 200	\$ 200	\$ 200	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
OUI MISCELLANEOUS	\$ 1,539	\$ -	\$ 1,586	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
OUI BOND FEES	\$ 1,385	\$ 1,785	\$ 3,470	\$ 100	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
OUI CERTIFICATION OF TOWN NOTE	\$ -	\$ 300	\$ 3,537	\$ 2,462	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
OUI MTNG & EE RECOG EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 37,730	\$ 58,880	\$ 69,805	\$ 33,875	\$ 99,500	\$ 109,500	\$ 109,500	\$ 109,500	\$ 109,500
Total 145 TREASURER/COLLECTOR	\$ 265,896	\$ 299,271	\$ 313,296	\$ 159,406	\$ 366,762	\$ 386,895	\$ 386,895	\$ 386,895	\$ 386,895

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

LEGAL COUNSEL

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

TOWN OF SAUGUS
FISCAL YEAR 2019 OPERATING BUDGET
FINANCE COMMITTEE REVIEW

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

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

INFORMATION TECHNOLOGY

SALARIES & WAGES FULL TIME	\$	85,292	\$	17,592	\$	-	\$	-	\$	-	\$	-	\$	-
Total Salaries	\$	85,292	\$	17,592	\$	-	\$	-	\$	-	\$	-	\$	-
REP & MAINT OFFICE EQUIPMENT	\$	4,133	\$	5,383	\$	24,780	\$	4,783	\$	25,000	\$	20,000	\$	20,000
PROF & TECH GENERAL	\$	80,494	\$	1,227	\$	5,521	\$	6,583	\$	10,200	\$	7,500	\$	7,500
PROF & TECH TECHNOLOGY	\$	81,186	\$	284,862	\$	269,459	\$	193,172	\$	267,827	\$	282,500	\$	282,500
PROF & TECH ED & TRAINING	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
SUPPLIES OFFICE	\$	901	\$	3,912	\$	2,556	\$	-	\$	-	\$	-	\$	-
OTHER SUPPLIES OTHER	\$	513	\$	580	\$	8,987	\$	14	\$	12,000	\$	15,000	\$	15,000
OTHR EXP DUES & MEMBERSHIPS	\$	-	\$	125	\$	125	\$	-	\$	-	\$	-	\$	-
Total Expenses	\$	167,227	\$	296,088	\$	311,429	\$	204,552	\$	315,027	\$	325,000	\$	325,000
Total 155 MANAGEMENT INFORMATION SYSTEM	\$	252,519	\$	313,680	\$	311,429	\$	204,552	\$	315,027	\$	325,000	\$	325,000

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

TOWN CLERK

SALARIES & WAGES FULL TIME	\$	112,516	\$	112,059	\$	96,115	\$	37,219	\$	124,738	\$	122,764	\$	124,939	\$	124,939	\$	124,939
BOARD MEMBERS	\$	1,542	\$	1,515	\$	1,500	\$	663	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	1,500
DIFFERENTIAL POSITION UPGRADE	\$	-	\$	-	\$	-	\$	-	\$	350	\$	350	\$	350	\$	350	\$	350
VACATION PAY	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
STIPEND LONGEVITY	\$	950	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
EDUCATIONAL INCENTIVE	\$	803	\$	1,231	\$	735	\$	-	\$	4,007	\$	2,613	\$	2,613	\$	2,613	\$	2,613
SICK-LEAVE BUYBACK	\$	12,139	\$	12,139	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
STIPEND-MICROSOFT CERTIFICATE	\$	-	\$	-	\$	-	\$	-	\$	2,500	\$	-	\$	-	\$	-	\$	-
Total Salaries	\$	127,949	\$	126,944	\$	98,349	\$	37,883	\$	133,095	\$	127,227	\$	129,402	\$	129,402	\$	129,402
REP & MAINT OFFICE EQUIPMENT	\$	745	\$	285	\$	358	\$	-	\$	350	\$	350	\$	350	\$	350	\$	350
PROF & TECH GENERAL	\$	1,149	\$	-	\$	-	\$	886	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	1,000
PROF & TECH CONSTABLE	\$	480	\$	300	\$	260	\$	120	\$	600	\$	600	\$	600	\$	600	\$	600
PROF & TECH TECHNOLOGY	\$	-	\$	2,473	\$	1,200	\$	1,200	\$	1,600	\$	1,600	\$	1,600	\$	1,600	\$	1,600
PROF & TECH ED & TRAINING	\$	1,276	\$	781	\$	831	\$	314	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	1,000
COMMUNICATION POSTAGE	\$	-	\$	-	\$	-	\$	-	\$	-								
OTHR PURCHASED SERV GENERAL	\$	167	\$	35	\$	10	\$	-	\$	100	\$	100	\$	100	\$	100	\$	100
OTHR PURCHASED SERV PRNT/REPRO	\$	903	\$	1,863	\$	747	\$	-	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,000
OTHR PURCHASED SERV BINDING	\$	145	\$	513	\$	670	\$	115	\$	800	\$	800	\$	800	\$	800	\$	800
SUPPLIES OFFICE	\$	1,259	\$	885	\$	940	\$	384	\$	900	\$	1,000	\$	1,000	\$	1,000	\$	1,000
OTHER SUPPLIES OTHER	\$	416	\$	787	\$	352	\$	-	\$	700	\$	700	\$	700	\$	700	\$	700
OTHR EXP DUES & MEMBERSHIPS	\$	264	\$	325	\$	175	\$	150	\$	350	\$	350	\$	350	\$	350	\$	350
OCI BOND FEES					\$	100	\$	100	\$	-	\$	100	\$	100	\$	100	\$	100
Total Expenses	\$	6,805	\$	8,247	\$	5,644	\$	3,268	\$	9,400	\$	9,600	\$	9,600	\$	9,600	\$	9,600
Total 161 TOWN CLERK	\$	134,754	\$	135,192	\$	103,993	\$	41,151	\$	142,495	\$	136,827	\$	139,002	\$	139,002	\$	139,002

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

ELECTION & REGISTRATION

SALARIES & WAGES FULL TIME	\$	47,716	\$	12,948	\$	17,775	\$	31,238	\$	48,792	\$	52,071	\$	52,071	\$	52,071	\$	52,071
BOARD MEMBERS	\$	825	\$	875	\$	900	\$	375	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	1,500
STIPEND LONGEVITY	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
SICK-LEAVE BUYBACK	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TEMPORARY POSITIONS	\$	24,593	\$	33,025	\$	41,673	\$	11,392	\$	20,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000
OVERTIME GENERAL	\$	1,320	\$	210	\$	411	\$	639	\$	2,500	\$	2,500	\$	2,500	\$	2,500	\$	2,500
OVERTIME ELECTIONS POLICE	\$	19,727	\$	14,366	\$	23,082	\$	7,822	\$	20,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000
OVERTIME ELECTIONS CUSTODIANS	\$	4,190	\$	2,961	\$	3,812	\$	1,303	\$	3,000	\$	3,500	\$	3,500	\$	3,500	\$	3,500
EDUCATIONAL INCENTIVE	\$	3,311	\$	840	\$	-	\$	-	\$	1,935	\$	2,604	\$	2,604	\$	2,604	\$	2,604
STIPEND-MICROSOFT CERTIFICATE	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Salaries	\$	101,681	\$	65,225	\$	87,653	\$	52,770	\$	97,727	\$	112,175	\$	112,175	\$	112,175	\$	112,175
REP & MAINT OFFICE EQUIPMENT	\$	6,365	\$	4,775	\$	3,030	\$	2,475	\$	7,000	\$	7,000	\$	7,000	\$	7,000	\$	7,000
PROF & TECH GENERAL	\$	994	\$	65	\$	195	\$	65	\$	100	\$	100	\$	100	\$	100	\$	100
PROF & TECH ED & TRAINING	\$	-	\$	-	\$	-	\$	336	\$	-	\$	1,000	\$	1,000	\$	1,000	\$	1,000
COMMUNICATION POSTAGE	\$	-	\$	29	\$	-	\$	-	\$	-								
COMMUNICATION RES LIST BOOK	\$	2,500	\$	3,700	\$	3,365	\$	1,995	\$	4,000	\$	4,000	\$	4,000	\$	4,000	\$	4,000
OTHR PURCHASED SERV GENERAL	\$	684	\$	65	\$	-	\$	-	\$	-								
OTHR PURCHASED SERV PRNT/REPRO	\$	9,559	\$	7,339	\$	7,263	\$	8,447	\$	7,500	\$	7,500	\$	7,500	\$	7,500	\$	7,500
SUPPLIES OFFICE	\$	818	\$	1,056	\$	1,196	\$	30	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	1,500
SUPPLIES OFFICE-CENSUS FORMS	\$	3,796	\$	4,030	\$	5,964	\$	-	\$	4,500	\$	5,000	\$	5,000	\$	5,000	\$	5,000
OTHER SUPPLIES OTHER	\$	723	\$	-	\$	-	\$	-	\$	95	\$	95	\$	95	\$	95	\$	95
OTHR EXP IN-STATE TRAVEL EXP	\$	-	\$	-	\$	-	\$	259	\$	350	\$	500	\$	500	\$	500	\$	500
OUI MISCELLANEOUS	\$	479	\$	-	\$	-	\$	-	\$	-								
Total Expenses	\$	25,917	\$	21,059	\$	21,012	\$	13,607	\$	25,045	\$	26,695	\$	26,695	\$	26,695	\$	26,695
CAPITAL EQUIPMENT	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-

TOWN OF SAUGUS FISCAL YEAR 2019 OPERATING BUDGET FINANCE COMMITTEE REVIEW									
ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2019 FINANCE COMMITTEE REVIEW
Total Capital Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total 162 ELECTIONS & REGISTRATIONS	\$ 127,597	\$ 86,284	\$ 108,665	\$ 66,377	\$ 122,772	\$ 138,870	\$ 138,870	\$ 138,870	\$ 138,870

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

CONSERVATION COMMISSION

SALARIES & WAGES PART TIME	\$	42,906	\$	44,380	\$	45,087	\$	20,607	\$	45,851	\$	45,851	\$	47,228	\$	47,228	\$	47,228
Total Salaries	\$	42,906	\$	44,380	\$	45,087	\$	20,607	\$	45,851	\$	45,851	\$	47,228	\$	47,228	\$	47,228
REP & MAINT OFFICE EQUIPMENT	\$	474	\$	-	\$	654	\$	266	\$	800	\$	800	\$	800	\$	800	\$	800
REP & MAINT VEHICLES	\$	35	\$	25	\$	35	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
PROF & TECH GENERAL	\$	20	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
PROF & TECH ADVERTISING	\$	314	\$	-	\$	-	\$	-	\$	160	\$	160	\$	160	\$	160	\$	160
PROF & TECH ED & TRAINING	\$	375	\$	95	\$	230	\$	-	\$	750	\$	750	\$	750	\$	750	\$	750
OTHR PURCHASED SERV PRNT/REPRO	\$	-	\$	-	\$	-	\$	-	\$	400	\$	400	\$	400	\$	400	\$	400
SUPPLIES OFFICE	\$	299	\$	860	\$	745	\$	274	\$	500	\$	500	\$	500	\$	500	\$	500
OTHER SUPPLIES OTHER	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
OTHR EXP DUES & MEMBERSHIPS	\$	573	\$	671	\$	630	\$	483	\$	535	\$	535	\$	535	\$	535	\$	535
OUI MISCELLANEOUS	\$	-	\$	38	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
CAPITAL OUTLAY EQUIPMENT	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Expenses	\$	2,089	\$	1,689	\$	2,294	\$	1,023	\$	3,145	\$	3,145	\$	3,145	\$	3,145	\$	3,145
Total 171 CONSERVATION COMMISSION	\$	44,995	\$	46,070	\$	47,381	\$	21,630	\$	48,996	\$	48,996	\$	50,373	\$	50,373	\$	50,373

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

PLANNING BOARD

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

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

BOARD OF APPEALS

SALARIES & WAGES PART TIME	\$	22,309	\$	23,087	\$	23,181	\$	11,682	\$	23,879	\$	23,879	\$	24,596	\$	24,596	\$	24,596
Total Salaries	\$	22,309	\$	23,087	\$	23,181	\$	11,682	\$	23,879	\$	23,879	\$	24,596	\$	24,596	\$	24,596
PROF & TECH ADVERTISING	\$	3,614	\$	3,483	\$	3,143	\$	361	\$	3,500	\$	3,500	\$	3,500	\$	3,500	\$	3,500
SUPPLIES OFFICE	\$	77	\$	-	\$	30	\$	62	\$	200	\$	200	\$	200	\$	200	\$	200
OTHR EXP DUES & MEMBERSHIPS	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Expenses	\$	3,691	\$	3,483	\$	3,173	\$	423	\$	3,700	\$	3,700	\$	3,700	\$	3,700	\$	3,700
Total 176 ZONING BOARD OF APPEALS	\$	26,000	\$	26,570	\$	26,354	\$	12,105	\$	27,579	\$	27,579	\$	28,296	\$	28,296	\$	28,296

TOWN OF SAUGUS
FISCAL YEAR 2019 OPERATING BUDGET
FINANCE COMMITTEE REVIEW

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

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

PUBLIC SAFETY - POLICE DEPARTMENT

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

TOWN OF SAUGUS FISCAL YEAR 2019 OPERATING BUDGET FINANCE COMMITTEE REVIEW											
ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2019 FINANCE COMMITTEE REVIEW		
REP & MAINT OFFICE EQUIPMENT	\$ 4,107	\$ 28,273	\$ 24,499	\$ 18,427	\$ 25,352	\$ 25,352	\$ 25,352	\$ 25,352	\$ 25,352	\$ 25,352	\$ 25,352
REP & MAINT VEHICLES	\$ 56,994	\$ 35,076	\$ 34,303	\$ 11,647	\$ 40,000	\$ 50,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
REP & MAINT COMMUNICATION EQ	\$ 65,751	\$ 68,480	\$ 59,155	\$ 26,293	\$ 66,900	\$ 66,900	\$ 66,900	\$ 66,900	\$ 66,900	\$ 66,900	\$ 66,900
REP & MAINT EQUIPMENT	\$ -	\$ 767	\$ 575	\$ 713	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
PROF & TECH ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
PROF & TECH TECHNOLOGY	\$ 48,267	\$ 59,241	\$ 87,405	\$ 46,511	\$ 84,935	\$ 93,540	\$ 87,500	\$ 87,500	\$ 87,500	\$ 87,500	\$ 87,500
PROF & TECH ED & TRAINING	\$ 19,812	\$ 23,762	\$ 28,575	\$ 6,679	\$ 34,850	\$ 36,850	\$ 34,850	\$ 34,850	\$ 34,850	\$ 34,850	\$ 34,850
OTHR PURCHASED SERV GENERAL	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES OFFICE	\$ 10,773	\$ 10,070	\$ 10,945	\$ 1,859	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
SUPPLIES CUSTODIAL	\$ 5,407	\$ 4,138	\$ 4,689	\$ 1,528	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
SUPPLIES MOTOR FUEL & LUBE	\$ 96,720	\$ 77,013	\$ 68,412	\$ 15,971	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
SUPPLIES VEHICLE	\$ 451	\$ 3,021	\$ 13,633	\$ 6,918	\$ 7,500	\$ 17,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
OTHER SUPPLIES PRISONERS	\$ 7,133	\$ 4,774	\$ 4,704	\$ 3,155	\$ 7,585	\$ 7,585	\$ 7,585	\$ 7,585	\$ 7,585	\$ 7,585	\$ 7,585
OTHER SUPPLIES UNIFORM-EQUIP	\$ 14,450	\$ 24,120	\$ 24,940	\$ 10,504	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000
OTHER SUPPLIES AMMUNITION	\$ 25,716	\$ 24,820	\$ 23,093	\$ 14,816	\$ 26,570	\$ 26,570	\$ 26,570	\$ 26,570	\$ 26,570	\$ 26,570	\$ 26,570
OTHER SUPPLIES NARC-OTHR EVID	\$ 1,580	\$ 2,657	\$ 805	\$ 55	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
OTHR EXP IN-STATE TRAVEL EXP	\$ 375	\$ 807	\$ 647	\$ 228	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
OTHR EXP DUES & MEMBERSHIPS	\$ 5,250	\$ 5,349	\$ 5,469	\$ 3,670	\$ 6,370	\$ 6,370	\$ 6,370	\$ 6,370	\$ 6,370	\$ 6,370	\$ 6,370
OUI GUN PERMITS	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
OUI MUTUAL AID	\$ 4,825	\$ 4,825	\$ 4,825	\$ 6,491	\$ 7,166	\$ 7,166	\$ 7,166	\$ 7,166	\$ 7,166	\$ 7,166	\$ 7,166
Total Expenses	\$ 367,610	\$ 385,191	\$ 396,673	\$ 175,464	\$ 423,978	\$ 455,583	\$ 427,543	\$ 427,543	\$ 427,543	\$ 427,543	\$ 427,543
CAPITAL OUTLAY EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total 210 POLICE	\$ 5,750,764	\$ 6,117,623	\$ 6,245,560	\$ 3,318,131	\$ 6,730,821	\$ 7,304,465	\$ 7,230,149	\$ 7,230,149	\$ 7,230,149	\$ 7,230,149	\$ 7,230,149

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

PUBLIC SAFETY - FIRE DEPARTMENT

SALARIES & WAGES FULL TIME	\$	3,085,476	\$	3,200,918	\$	3,269,343	\$	1,713,020	\$	3,836,624	\$	3,922,036	\$	3,922,036	\$	3,922,036	\$	3,922,036
SALARIES & WAGES PART TIME	\$	28,683	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
SALARIES & WAGES SAFER GRANT	\$	-	\$	-	\$	68,394	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
OVERTIME GENERAL	\$	328,226	\$	409,081	\$	418,543	\$	155,463	\$	500,000	\$	550,000	\$	525,000	\$	525,000	\$	525,000
FIRE PREVENTION RETRO	\$	-	\$	-	\$	63,709	\$	80,283	\$	-	\$	-	\$	-	\$	-	\$	-
OVERTIME HAZMAT 1'ST RESPOND	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
OVERTIME MUTUAL AID	\$	75,342	\$	16,658	\$	33,788	\$	11,789	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000
OVERTIME SAFE EDUCATION	\$	4,707	\$	6,669	\$	6,192	\$	-	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000
OVERTIME TRAINING	\$	12,009	\$	8,489	\$	22,867	\$	7,461	\$	20,000	\$	40,000	\$	40,000	\$	40,000	\$	40,000
DIFFERENTIAL POSITION UPGRADE	\$	981	\$	1,607	\$	31	\$	-	\$	3,000	\$	3,000	\$	3,000	\$	3,000	\$	3,000
DIFFERENTIAL SHIFT	\$	66,912	\$	67,328	\$	89,184	\$	38,540	\$	118,472	\$	122,027	\$	118,500	\$	118,500	\$	118,500
HOLIDAY PAY	\$	-	\$	-	\$	41,631	\$	23,940	\$	40,000	\$	41,200	\$	41,200	\$	41,200	\$	41,200
STIPEND LONGEVITY	\$	-	\$	-	\$	33,038	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
CAREER INCENTIVE	\$	-	\$	-	\$	2,319	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
STIPEND SPECIAL ASSIGNMENT	\$	4,000	\$	4,030	\$	2,904	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
STIPEND DEFIBRILLATOR	\$	-	\$	-	\$	110,790	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
STIPEND EMT CERTIFICATION	\$	-	\$	-	\$	46,507	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
STIPEND UNIFORM ALLOWANCE	\$	35,200	\$	33,549	\$	40,674	\$	40,933	\$	41,600	\$	41,600	\$	41,600	\$	41,600	\$	41,600
STIPEND - HAZMAT 1ST RESPONDER	\$	-	\$	-	\$	37,007	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
SICK-LEAVE BUYBACK	\$	47,137	\$	32,722	\$	67,846	\$	67,898	\$	83,562	\$	42,925	\$	42,925	\$	42,925	\$	42,925
STIPEND-MICROSOFT CERTIFICATE	\$	-	\$	-	\$	-	\$	1,000	\$	2,500	\$	-	\$	-	\$	-	\$	-
Total Salaries	\$	3,688,672	\$	3,781,051	\$	4,354,768	\$	2,140,326	\$	4,700,758	\$	4,817,788	\$	4,789,261	\$	4,789,261	\$	4,789,261
REP & MAINT VEHICLES	\$	38,623	\$	48,960	\$	44,904	\$	28,453	\$	40,000	\$	60,000	\$	45,000	\$	45,000	\$	45,000
REP & MAINT COMMUNICATION EQ	\$	7,094	\$	7,989	\$	6,697	\$	7,506	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000
REP & MAINT EQUIPMENT	\$	15,196	\$	17,484	\$	42,546	\$	4,346	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000
PROF & TECH GENERAL	\$	500	\$	600	\$	225	\$	36	\$	600	\$	600	\$	600	\$	600	\$	600

TOWN OF SAUGUS FISCAL YEAR 2019 OPERATING BUDGET FINANCE COMMITTEE REVIEW											
ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2019 FINANCE COMMITTEE REVIEW		
PROF & TECH ADVERTISING	\$ -	\$ -	\$ 1,294	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PROF & TECH TECHNOLOGY	\$ 5,260	\$ 5,124	\$ 11,120	\$ 3,313	\$ 14,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
PROF & TECH ED & TRAINING	\$ 6,121	\$ 3,562	\$ 8,413	\$ 152	\$ 11,500	\$ 11,500	\$ 11,500	\$ 11,500	\$ 11,500	\$ 11,500	\$ 11,500
OTHR PURCHASED SERV PRNT/REPRO	\$ 2,233	\$ 3,211	\$ 1,812	\$ 1,765	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
SUPPLIES OFFICE	\$ 1,970	\$ 1,709	\$ 1,506	\$ 1,384	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
SUPPLIES CUSTODIAL	\$ 5,051	\$ 6,465	\$ 5,953	\$ 2,395	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
SUPPLIES MOTOR FUEL & LUBE	\$ 34,233	\$ 19,872	\$ 22,735	\$ 3,488	\$ 40,600	\$ 45,000	\$ 40,600	\$ 40,600	\$ 40,600	\$ 40,600	\$ 40,600
SUPPLIES MEDICAL	\$ 3,808	\$ 8,967	\$ 5,165	\$ 1,493	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
SUPPLIES OXYGEN	\$ 1,717	\$ 1,370	\$ 1,209	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
OTHER SUPPLIES UNIFORM-EQUIP	\$ 35,127	\$ 35,944	\$ 37,922	\$ 13,485	\$ 38,000	\$ 40,000	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000
OTHER SUPPLIES TURNOUT GEAR	\$ 17,960	\$ 38,868	\$ 38,139	\$ 10,254	\$ 40,000	\$ 70,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
OTHER SUPPLIES FOREST FIRE	\$ -	\$ -	\$ -	\$ 974	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
OTHER SUPPLIES FIRE PREVENTION	\$ 1,445	\$ 704	\$ 1,372	\$ 1,277	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
OTHER SUPPLIES FOAM	\$ -	\$ -	\$ 936	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
OTHER SUPPLIES HOSES	\$ -	\$ 3,296	\$ 3,625	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
OTHR EXP IN-STATE TRAVEL EXP	\$ 6,280	\$ 1,496	\$ 759	\$ 415	\$ 1,500	\$ 2,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
OTHR EXP OUT-OF-STATE TRVL EXP	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
OTHR EXP DUES & MEMBERSHIPS	\$ 2,658	\$ 1,393	\$ 443	\$ 2,819	\$ 3,000	\$ 3,500	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
OUI SQUAD MEALS	\$ 522	\$ 289	\$ 134	\$ 279	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
OUI ARSON SQUAD	\$ 488	\$ 410	\$ 69	\$ 1,067	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
OUI MUTUAL AID	\$ 2,500	\$ 4,200	\$ 4,300	\$ 2,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
OUI S. A. F. E. PROGRAM	\$ -	\$ -	\$ -	\$ 14	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300
EQUIPMENT GRANT MATCH	\$ 0	\$ 15,305	\$ 695	\$ -	\$ 4,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Total Expenses	\$ 188,785	\$ 227,219	\$ 241,973	\$ 87,419	\$ 280,500	\$ 355,400	\$ 322,500	\$ 322,500	\$ 322,500	\$ 322,500	\$ 322,500
Total 220 FIRE	\$ 3,877,457	\$ 4,008,270	\$ 4,596,741	\$ 2,227,745	\$ 4,981,258	\$ 5,173,188	\$ 5,111,761	\$ 5,111,761	\$ 5,111,761	\$ 5,111,761	\$ 5,111,761

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

CODE ENFORCEMENT - BUILDING INSPECTION

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

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

CODE ENFORCEMENT - GAS AND PLUMBING INSPECTION

SALARIES & WAGES FULL TIME	\$	38,724	\$	40,038	\$	40,738	\$	18,488	\$	41,799	\$	46,799	\$	43,053	\$	43,053	\$	43,053
STIPEND - CELL PHONE ALLOWANCE	\$	495	\$	540	\$	540	\$	225	\$	540	\$	540	\$	540	\$	540	\$	540
STIPEND - AUTO ALLOWANCE	\$	1,425	\$	1,380	\$	1,380	\$	575	\$	1,380	\$	1,380	\$	1,380	\$	1,380	\$	1,380
Total Salaries	\$	40,644	\$	41,958	\$	42,658	\$	19,288	\$	43,719	\$	48,719	\$	44,973	\$	44,973	\$	44,973
PROF & TECH ED & TRAINING	\$	245	\$	105	\$	280	\$	100	\$	375	\$	375	\$	375	\$	375	\$	375
COMMUNICATION CELL PHONE	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
OTHER SUPPLIES OTHER	\$	-	\$	641	\$	-	\$	-	\$	600	\$	600	\$	600	\$	600	\$	600
OTHR EXP IN-STATE TRAVEL EXP	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
OTHR EXP DUES & MEMBERSHIPS	\$	50	\$	130	\$	-	\$	-	\$	120	\$	120	\$	120	\$	120	\$	120
Total Expenses	\$	295	\$	876	\$	280	\$	100	\$	1,095	\$	1,095	\$	1,095	\$	1,095	\$	1,095
Total 243 GAS & PLUMBING INSPECTION	\$	40,939	\$	42,834	\$	42,938	\$	19,388	\$	44,814	\$	49,814	\$	46,068	\$	46,068	\$	46,068

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

CODE ENFORCEMENT - SEALER OF WEIGHTS & MEASURES

SALARIES & WAGES FULL TIME	\$	9,704	\$	8,955	\$	11,128	\$	5,070	\$	11,462	\$	11,462	\$	11,806	\$	11,806	\$	11,806
<i>Total Salaries</i>	\$	9,704	\$	8,955	\$	11,128	\$	5,070	\$	11,462	\$	11,462	\$	11,806	\$	11,806	\$	11,806
REP & MAINT EQUIPMENT	\$	-	\$	-	\$	-	\$	-	\$	100	\$	100	\$	100	\$	100	\$	100
PROF & TECH ED & TRAINING	\$	61	\$	-	\$	-	\$	-	\$	300	\$	300	\$	300	\$	300	\$	300
OTHER SUPPLIES OTHER	\$	248	\$	-	\$	-	\$	-	\$	600	\$	600	\$	600	\$	600	\$	600
OTHR EXP DUES & MEMBERSHIPS	\$	115	\$	-	\$	-	\$	-	\$	150	\$	150	\$	150	\$	150	\$	150
<i>Total Expenses</i>	\$	424	\$	-	\$	-	\$	-	\$	1,150	\$	1,150	\$	1,150	\$	1,150	\$	1,150
Total 244 WEIGHTS & MEASURES	\$	10,128	\$	8,955	\$	11,128	\$	5,070	\$	12,612	\$	12,612	\$	12,956	\$	12,956	\$	12,956

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

CODE ENFORCEMENT - ELECTRICAL INSPECTION

SALARIES & WAGES FULL TIME	\$	38,936	\$	40,092	\$	40,738	\$	18,488	\$	41,799	\$	46,800	\$	43,053	\$	43,053	\$	43,053
STIPEND - CELL PHONE ALLOWANCE	\$	495	\$	540	\$	540	\$	225	\$	540	\$	540	\$	540	\$	540	\$	540
STIPEND - AUTO ALLOWANCE	\$	1,265	\$	1,380	\$	1,380	\$	575	\$	1,380	\$	1,380	\$	1,380	\$	1,380	\$	1,380
Total Salaries	\$	40,696	\$	42,012	\$	42,658	\$	19,288	\$	43,719	\$	48,720	\$	44,973	\$	44,973	\$	44,973
PROF & TECH ED & TRAINING	\$	505	\$	415	\$	664	\$	25	\$	600	\$	600	\$	600	\$	600	\$	600
COMMUNICATION CELL PHONE	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
SUPPLIES OFFICE	\$	675	\$	784	\$	510	\$	425	\$	800	\$	800	\$	800	\$	800	\$	800
OTHR EXP IN-STATE TRAVEL EXP	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
OTHR EXP DUES & MEMBERSHIPS	\$	340	\$	320	\$	215	\$	50	\$	120	\$	120	\$	120	\$	120	\$	120
Total Expenses	\$	1,520	\$	1,519	\$	1,389	\$	500	\$	1,520	\$	1,520	\$	1,520	\$	1,520	\$	1,520
Total 245 ELECTRICAL	\$	42,216	\$	43,532	\$	44,047	\$	19,788	\$	45,239	\$	50,240	\$	46,493	\$	46,493	\$	46,493

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

PUBLIC SAFETY - EMERGENCY MANAGEMENT

SALARIES & WAGES PART TIME	\$ 6,180	\$ 6,365	\$ 5,304	\$ 1,061	\$ 6,492	\$ 10,000	\$ 7,500	\$ 7,500	\$ 7,500
<i>Total Salaries</i>	<i>\$ 6,180</i>	<i>\$ 6,365</i>	<i>\$ 5,304</i>	<i>\$ 1,061</i>	<i>\$ 6,492</i>	<i>\$ 10,000</i>	<i>\$ 7,500</i>	<i>\$ 7,500</i>	<i>\$ 7,500</i>
COMMUNICATION POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REP & MAINT EQUIPMENT	\$ 3,755	\$ 2,388	\$ 8,228	\$ 1,943	\$ 7,700	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
PROF & TECH ED & TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COMMUNICATION POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES OFFICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER SUPPLIES UNIFORM-EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER SUPPLIES EMERGENCY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Expenses</i>	<i>\$ 3,755</i>	<i>\$ 2,388</i>	<i>\$ 8,228</i>	<i>\$ 1,943</i>	<i>\$ 7,700</i>	<i>\$ 10,000</i>	<i>\$ 10,000</i>	<i>\$ 10,000</i>	<i>\$ 10,000</i>
Total 291 EMERGENCY MANAGEMENT	\$ 9,935	\$ 8,753	\$ 13,532	\$ 3,004	\$ 14,192	\$ 20,000	\$ 17,500	\$ 17,500	\$ 17,500

TOWN OF SAUGUS
FISCAL YEAR 2019 OPERATING BUDGET
FINANCE COMMITTEE REVIEW

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

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

HARBORMASTER

SALARIES & WAGES FULL TIME	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
<i>Total Salaries</i>	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total 295 HARBORMASTER	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-

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

PUBLIC SAFETY - DISPATCHER

SALARIES & WAGES FULL TIME	\$	514,835	\$	546,950	\$	520,768	\$	246,044	\$	636,111	\$	656,755	\$	656,755	\$	656,755	\$	656,755
TEMPORARY POSITIONS	\$	15,273	\$	6,086	\$	7,713	\$	3,240	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000
OVERTIME GENERAL	\$	62,709	\$	39,215	\$	67,563	\$	17,735	\$	50,000	\$	75,000	\$	50,000	\$	50,000	\$	50,000
OVERTIME TRAINING	\$	12,967	\$	11,353	\$	13,035	\$	4,417	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000
DIFFERENTIAL SHIFT	\$	-	\$	-	\$	73	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
HOLIDAY PAY	\$	11,821	\$	13,515	\$	11,275	\$	4,119	\$	18,910	\$	18,910	\$	15,000	\$	15,000	\$	15,000
STIPEND LONGEVITY	\$	-	\$	-	\$	1,783	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
STIPEND UNIFORM ALLOWANCE	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
STIPEND PCS CERTIFICATION	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
SICK-LEAVE BUYBACK	\$	2,279	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
STIPEND-PAID ABSENCE	\$	-	\$	4,916	\$	2,750	\$	6,500	\$	6,000	\$	7,000	\$	7,000	\$	7,000	\$	7,000
Total Salaries	\$	619,885	\$	622,036	\$	624,961	\$	282,054	\$	746,021	\$	792,665	\$	763,755	\$	763,755	\$	763,755
PROF & TECH ED & TRAINING	\$	4,702	\$	5,355	\$	4,789	\$	1,623	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000
Total Expenses	\$	4,702	\$	5,355	\$	4,789	\$	1,623	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000
Total 299 DISPATCHERS	\$	624,587	\$	627,391	\$	629,750	\$	283,677	\$	756,021	\$	802,665	\$	773,755	\$	773,755	\$	773,755

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

VOCATIONAL EDUCATION - REGIONAL SCHOOL ASSESSMENTS

REGIONAL SCHOOL ASSESSMENTS	\$	3,339,047	\$	3,484,557	\$	3,422,902	\$	1,800,854	\$	3,635,618	\$	3,825,000	\$	3,825,000	\$	3,825,000	\$	3,878,000
Total 302 REGIONAL SCHOOL	\$	3,339,047	\$	3,484,557	\$	3,422,902	\$	1,800,854	\$	3,635,618	\$	3,825,000	\$	3,825,000	\$	3,825,000	\$	3,878,000

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

DEPARTMENT OF PUBLIC WORKS

ADMINISTRATION DIVISION - SALARIES

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

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

FORESTRY DIVISION - SALARIES

SALARIES & WAGES FULL TIME	\$	104,678	\$	110,900	\$	110,654	\$	61,034	\$	113,081	\$	119,175	\$	119,175	\$	119,175	\$	119,175
OVERTIME GENERAL	\$	12,626	\$	15,100	\$	15,619	\$	9,175	\$	15,000	\$	18,000	\$	15,000	\$	15,000	\$	15,000
DIFFERENTIAL POSITION UPGRADE	\$	290	\$	277	\$	319	\$	437	\$	550	\$	500	\$	500	\$	500	\$	500
STIPEND GENERAL	\$	3,000	\$	2,700	\$	1,714	\$	-	\$	2,700	\$	2,700	\$	2,700	\$	2,700	\$	2,700
STIPEND LONGEVITY	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
EDUCATIONAL INCENTIVE	\$	2,000	\$	2,000	\$	2,000	\$	-	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,000
STIPEND UNIFORM ALLOWANCE	\$	1,200	\$	1,200	\$	1,200	\$	1,200	\$	1,200	\$	1,200	\$	1,200	\$	1,200	\$	1,200
STIPEND - CELL PHONE ALLOWANCE	\$	540	\$	540	\$	540	\$	225	\$	540	\$	540	\$	540	\$	540	\$	540
<i>Total DPW Forestry Division Salaries</i>	<i>\$</i>	<i>124,334</i>	<i>\$</i>	<i>132,717</i>	<i>\$</i>	<i>132,046</i>	<i>\$</i>	<i>72,071</i>	<i>\$</i>	<i>135,071</i>	<i>\$</i>	<i>144,115</i>	<i>\$</i>	<i>141,115</i>	<i>\$</i>	<i>141,115</i>	<i>\$</i>	<i>141,115</i>

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

HIGHWAY DIVISION - SALARIES

SALARIES & WAGES FULL TIME	\$	182,078	\$	183,155	\$	124,468	\$	105,626	\$	246,260	\$	268,914	\$	268,914	\$	268,914	\$	268,914
OVERTIME GENERAL	\$	32,381	\$	33,812	\$	28,268	\$	12,341	\$	35,000	\$	35,000	\$	35,000	\$	35,000	\$	35,000
DIFFERENTIAL POSITION UPGRADE	\$	-	\$	252	\$	10,679	\$	1,602	\$	600	\$	600	\$	600	\$	600	\$	600
STIPEND LONGEVITY	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
EDUCATIONAL INCENTIVE	\$	2,000	\$	4,000	\$	3,000	\$	-	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000
STIPEND UNIFORM ALLOWANCE	\$	1,200	\$	2,400	\$	1,800	\$	-	\$	3,000	\$	3,000	\$	3,000	\$	3,000	\$	3,000
STIPEND - CELL PHONE ALLOWANCE	\$	540	\$	540	\$	585	\$	225	\$	540	\$	540	\$	540	\$	540	\$	540
Total DPW Highway Division Salaries	\$	218,199	\$	224,159	\$	168,800	\$	119,794	\$	290,400	\$	313,054	\$	313,054	\$	313,054	\$	313,054

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

SNOW AND ICE DIVISION - SALARIES

OVERTIME GENERAL	\$	187,051	\$	78,411	\$	102,510	\$	12,383	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000
OVERTIME ACT OF GOD	\$	27,922	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
<i>Total DPW Snow and Ice Division Salaries</i>	\$	214,973	\$	78,411	\$	102,510	\$	12,383	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000

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

MOTOR POOL DIVISION - SALARIES

SALARIES & WAGES FULL TIME	\$	55,990	\$	58,467	\$	57,916	\$	29,471	\$	59,959	\$	61,585	\$	61,585	\$	61,585	\$	61,585
OVERTIME GENERAL	\$	880	\$	2,511	\$	644	\$	1,709	\$	3,000	\$	3,000	\$	3,000	\$	3,000	\$	3,000
STIPEND LONGEVITY	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
EDUCATIONAL INCENTIVE	\$	1,000	\$	1,000	\$	1,000	\$	-	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	1,000
STIPEND UNIFORM ALLOWANCE	\$	600	\$	600	\$	600	\$	-	\$	600	\$	600	\$	600	\$	600	\$	600
<i>Total DPW Motor Pool Division Salaries</i>	\$	<i>58,470</i>	\$	<i>62,578</i>	\$	<i>60,160</i>	\$	<i>31,180</i>	\$	<i>64,559</i>	\$	<i>66,185</i>	\$	<i>66,185</i>	\$	<i>66,185</i>	\$	<i>66,185</i>

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

WASTE COLLECTION AND DISPOSAL - SALARIES

SALARIES & WAGES FULL TIME	\$	53,098	\$	55,674	\$	55,402	\$	31,008	\$	56,910	\$	61,323	\$	61,323	\$	61,323	\$	61,323
SALARIES & WAGES PART TIME	\$	13,195	\$	14,658	\$	14,894	\$	6,760	\$	15,282	\$	15,283	\$	15,741	\$	15,741	\$	15,741
OVERTIME GENERAL	\$	3,213	\$	3,325	\$	2,825	\$	2,498	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000
STIPEND LONGEVITY	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
STIPEND UNIFORM ALLOWANCE	\$	600	\$	600	\$	600	\$	600	\$	600	\$	600	\$	600	\$	600	\$	600
STIPEND - AUTO ALLOWANCE	\$	4,600	\$	5,160	\$	5,160	\$	2,150	\$	5,160	\$	5,160	\$	5,160	\$	5,160	\$	5,160
STIPEND-MICROSOFT CERTIFICATE	\$	-	\$	-	\$	-	\$	1,000	\$	2,500	\$	-	\$	-	\$	-	\$	-
Total DPW Waste Collection and Disposal Salaries	\$	74,706	\$	79,416	\$	78,881	\$	44,016	\$	85,452	\$	87,366	\$	87,824	\$	87,824	\$	87,824

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

CEMETERY DIVISION - SALARIES

SALARIES & WAGES FULL TIME	\$	161,077	\$	176,043	\$	83,393	\$	68,711	\$	162,237	\$	169,551	\$	170,600	\$	170,600	\$	170,600
SALARIES & WAGES PART TIME	\$	21,560	\$	22,991	\$	23,184	\$	10,562	\$	23,879	\$	23,880	\$	24,596	\$	24,596	\$	24,596
OVERTIME GENERAL	\$	7,450	\$	3,714	\$	7,833	\$	3,759	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000
DIFFERENTIAL POSITION UPGRADE	\$	-	\$	327	\$	1,360	\$	211	\$	500	\$	500	\$	500	\$	500	\$	500
STIPEND LONGEVITY	\$	900	\$	950	\$	950	\$	950	\$	950	\$	950	\$	950	\$	950	\$	950
STIPEND GENERAL	\$	-	\$	1,000	\$	1,000	\$	-	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	1,000
STIPEND UNIFORM ALLOWANCE	\$	1,800	\$	1,800	\$	600	\$	1,800	\$	1,800	\$	1,800	\$	1,800	\$	1,800	\$	1,800
SICK-LEAVE BUYBACK	\$	19,358	\$	-	\$	22,699	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
<i>Total DPW Cemetery Division Salaries</i>	<i>\$</i>	<i>212,145</i>	<i>\$</i>	<i>206,825</i>	<i>\$</i>	<i>141,019</i>	<i>\$</i>	<i>85,992</i>	<i>\$</i>	<i>200,366</i>	<i>\$</i>	<i>207,681</i>	<i>\$</i>	<i>209,446</i>	<i>\$</i>	<i>209,446</i>	<i>\$</i>	<i>209,446</i>

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

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

DEPARTMENT OF PUBLIC WORKS - EXPENSES

ADMINISTRATION DIVISION - EXPENSES

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

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

FORESTRY DIVISION - EXPENSES

REP & MAINT EQUIPMENT	\$ 948	\$ 7,448	\$ 11,506	\$ 339	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
REP & MAINT ROTARIES	\$ -	\$ 318	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
PROF & TECH GENERAL	\$ 21,162	\$ 17,450	\$ 27,497	\$ 24,799	\$ 40,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
SUPPLIES GROUNDS KEEPING	\$ 2,359	\$ 6,599	\$ 3,027	\$ 23	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
SUPPLIES MOTOR FUEL & LUBE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHR EXP DUES & MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total DPW Forestry Division Expenses</i>	<i>\$ 24,470</i>	<i>\$ 31,815</i>	<i>\$ 42,029</i>	<i>\$ 25,161</i>	<i>\$ 58,000</i>	<i>\$ 68,000</i>	<i>\$ 68,000</i>	<i>\$ 68,000</i>	<i>\$ 68,000</i>

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

HIGHWAY DIVISION - EXPENSES

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

TOWN OF SAUGUS FISCAL YEAR 2019 OPERATING BUDGET FINANCE COMMITTEE REVIEW									
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SNOW AND ICE DIVISION - EXPENSES

BLIZZARD JAN 2015 CONTRACTORS	\$ 249,012	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES MOTOR FUEL & LUBE	\$ 13,035	\$ 853	\$ 1,453	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHR PROP RELATED SNOW REMOVAL	\$ 1,517,941	\$ 338,448	\$ 760,628	\$ 21,509	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000
<i>Total DPW Snow and Ice Division Expenses</i>	<i>\$ 1,779,988</i>	<i>\$ 339,301</i>	<i>\$ 762,081</i>	<i>\$ 21,509</i>	<i>\$ 165,000</i>	<i>\$ 165,000</i>	<i>\$ 165,000</i>	<i>\$ 165,000</i>	<i>\$ 165,000</i>

TOWN OF SAUGUS FISCAL YEAR 2019 OPERATING BUDGET FINANCE COMMITTEE REVIEW									
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STREETLIGHTING DIVISION

ENERGY ELECTRICITY-PUBLIC BLD	\$	164,031	\$	161,163	\$	188,246	\$	59,562	\$	225,000	\$	225,000	\$	225,000	\$	225,000
ENERGY ELECTRICITY-ST LIGHTING	\$	95,485	\$	334,726	\$	379,779	\$	109,072	\$	150,000	\$	305,000	\$	305,000	\$	305,000
ENERGY ELECTRICITY-ST LIGHT REPAIR & MAINT	\$	269,418	\$	113,206	\$	114,518	\$	21,999	\$	275,000	\$	120,000	\$	120,000	\$	120,000
<i>Total DPW Streetlighting Division Expenses</i>	<i>\$</i>	<i>528,934</i>	<i>\$</i>	<i>609,095</i>	<i>\$</i>	<i>682,543</i>	<i>\$</i>	<i>190,633</i>	<i>\$</i>	<i>650,000</i>	<i>\$</i>	<i>650,000</i>	<i>\$</i>	<i>650,000</i>	<i>\$</i>	<i>650,000</i>

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

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

WASTE COLLECTION AND DISPOSAL - EXPENSES

REP & MAINT OFFICE EQUIPMENT	\$	297	\$	188	\$	162	\$	-	\$	400	\$	400	\$	400	\$	400	\$	400	\$	400
OTHR PROP RELATED RUBBISH HAUL	\$	677,300	\$	728,488	\$	690,669	\$	323,374	\$	775,000	\$	1,000,000	\$	875,000	\$	875,000	\$	875,000	\$	955,000
OTHR PROP RELATED RUBBISH DISP	\$	576,885	\$	488,024	\$	564,357	\$	250,498	\$	608,500	\$	650,000	\$	615,000	\$	615,000	\$	615,000	\$	615,000
OTHR PROP RELATED HAZ WSTE REM	\$	16,852	\$	15,346	\$	11,369	\$	9,762	\$	17,500	\$	17,500	\$	17,500	\$	17,500	\$	17,500	\$	17,500
PROF & TECH ADVERTISING	\$	815	\$	-	\$	1,420	\$	-	\$	2,000	\$	200	\$	200	\$	200	\$	200	\$	200
PROF & TECH ED & TRAINING	\$	-	\$	275	\$	-	\$	-	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	1,000
OTHR PURCHASED SERV GENERAL	\$	12,532	\$	29,570	\$	54,170	\$	20,122	\$	48,000	\$	48,000	\$	48,000	\$	48,000	\$	48,000	\$	48,000
OTHR PURCHASED SERV PRNT/REPRO	\$	-	\$	-	\$	4,578	\$	2,858	\$	3,500	\$	3,500	\$	3,500	\$	3,500	\$	3,500	\$	3,500
OTHER SUPPLIES OTHER	\$	6,900	\$	6,875	\$	279	\$	68	\$	7,000	\$	7,000	\$	7,000	\$	7,000	\$	7,000	\$	7,000
OTHR EXP IN-STATE TRAVEL EXP	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
<i>Total DPW Waste Collection & Disposal Division - Exp</i>	<i>\$</i>	<i>1,291,582</i>	<i>\$</i>	<i>1,268,767</i>	<i>\$</i>	<i>1,327,005</i>	<i>\$</i>	<i>606,681</i>	<i>\$</i>	<i>1,462,900</i>	<i>\$</i>	<i>1,727,600</i>	<i>\$</i>	<i>1,567,600</i>	<i>\$</i>	<i>1,567,600</i>	<i>\$</i>	<i>1,567,600</i>	<i>\$</i>	<i>1,647,600</i>

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

CEMETERY DIVISION - EXPENSES

REP & MAINT EQUIPMENT	\$	5,875	\$	2,621	\$	1,424	\$	1,100	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,000
OTHR PURCHASED SERV PRNT/REPRO	\$	112	\$	-	\$	477	\$	-	\$	500	\$	500	\$	500	\$	500	\$	500
SUPPLIES OFFICE	\$	398	\$	498	\$	323	\$	199	\$	500	\$	1,000	\$	1,000	\$	1,000	\$	1,000
SUPPLIES GROUNDS KEEPING	\$	8,130	\$	10,743	\$	2,700	\$	1,045	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000
SUPPLIES MOTOR FUEL & LUBE	\$	-	\$	-	\$	-	\$	237	\$	-	\$	-	\$	-	\$	-	\$	-
SUPPLIES VEHICLE	\$	234	\$	40	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
OTHER SUPPLIES OTHER	\$	2,769	\$	192	\$	3,381	\$	320	\$	3,950	\$	3,950	\$	3,950	\$	3,950	\$	3,950
OTHER SUPPLIES UNIFORM-EQUIP	\$	-	\$	252	\$	122	\$	-	\$	450	\$	450	\$	450	\$	450	\$	450
OTHER SUPPLIES BOTANICAL	\$	1,944	\$	2,796	\$	2,450	\$	490	\$	2,500	\$	2,500	\$	2,500	\$	2,500	\$	2,500
OCE GENERAL	\$	240	\$	616	\$	-	\$	221	\$	-	\$	-	\$	-	\$	-	\$	-
OTHR EXP DUES & MEMBERSHIPS	\$	-	\$	69	\$	250	\$	-	\$	300	\$	300	\$	300	\$	300	\$	300
OCI LICENSES & PERMITS	\$	260	\$	159	\$	304	\$	-	\$	500	\$	500	\$	500	\$	500	\$	500
OCI ENCUMB CARRY FORWARD	\$	806	\$	-	\$	253	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
CAPITAL OUTLAY EQUIPMENT	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
REP & MAINT EQUIPMENT	\$	119	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total DPW Cemetery Division Expenses	\$	20,886	\$	17,986	\$	11,685	\$	3,613	\$	15,700	\$	16,200	\$	16,200	\$	16,200	\$	16,200

TOWN OF SAUGUS
FISCAL YEAR 2019 OPERATING BUDGET
FINANCE COMMITTEE REVIEW

ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2019 FINANCE COMMITTEE REVIEW
PARKS DIVISION - EXPENSES									
REP & MAINT FENCE & HOT-TOP	\$ 200	\$ 2,600	\$ 5,460	\$ -	\$ 10,000	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000
REP & MAINT PLAYGROUNDS	\$ 27,486	\$ 13,600	\$ 32,757	\$ 25,669	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
REP & MAINT FIELDS	\$ 9,619	\$ 94,024	\$ 112,352	\$ 25,889	\$ 113,000	\$ 113,000	\$ 113,000	\$ 113,000	\$ 113,000
REP & MAINT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
PROF-TECH-ENVIRONMENTAL	\$ -	\$ 5,700	\$ 5,350	\$ 2,300	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
Total DPW Parks Division Expenses	\$ 37,305	\$ 115,924	\$ 155,919	\$ 53,858	\$ 199,500	\$ 209,500	\$ 199,500	\$ 199,500	\$ 199,500
TOTAL DEPARTMENT OF PUBLIC WORKS EXPENSES	\$ 4,104,733	\$ 2,872,040	\$ 3,524,763	\$ 1,116,154	\$ 3,259,540	\$ 3,804,740	\$ 3,376,440	\$ 3,376,440	\$ 3,456,440
DEPARTMENT OF PUBLIC WORKS - CAPITAL									
CAPITAL OUTLAY SITE IMPROV	\$ -	\$ 15,550	\$ 15,300	\$ 10,600	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
CAPITAL OUTLAY EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total DPW Capital Outlay	\$ -	\$ 15,550	\$ 15,300	\$ 10,600	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
TOTAL DEPARTMENT OF PUBLIC WORKS BUDGET	\$ 5,433,776	\$ 4,070,618	\$ 4,558,814	\$ 1,680,539	\$ 4,567,767	\$ 5,146,447	\$ 4,728,264	\$ 4,728,264	\$ 4,808,264

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

ENGINEERING DEPARTMENT

SALARIES & WAGES FULL TIME	\$	-	\$	-	\$	-	\$	75,000	\$	80,000	\$	80,000	\$	80,000	\$	80,000
Total Salaries	\$	-	\$	-	\$	-	\$	75,000	\$	80,000	\$	80,000	\$	80,000	\$	80,000
PROF & TECH GENERAL	\$	5,600	\$	5,880	\$	4,795	\$	2,800	\$	4,800	\$	7,500	\$	7,500	\$	7,500
OTHR PURCHASED SERV PRNT/REPRO	\$	93	\$	875	\$	-	\$	-	\$	200	\$	200	\$	200	\$	200
SUPPLIES OFFICE	\$	412	\$	222	\$	-	\$	471	\$	-	\$	-	\$	-	\$	-
Total Expenses	\$	6,105	\$	6,978	\$	4,795	\$	3,271	\$	5,000	\$	7,700	\$	7,700	\$	7,700
TOTAL 411 ENGINEERING DEPARTMENT	\$	6,105	\$	6,978	\$	4,795	\$	3,271	\$	80,000	\$	87,700	\$	87,700	\$	87,700

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

BUILDING MAINTENANCE & GROUNDS

SALARIES & WAGES FULL TIME	\$	328,516	\$	371,171	\$	350,155	\$	175,267	\$	384,228	\$	499,703	\$	494,703	\$	494,703	\$	494,703
SALARIES & WAGES PART TIME	\$	22,067	\$	36,401	\$	34,768	\$	15,661	\$	46,209	\$	46,209	\$	47,595	\$	47,595	\$	47,595
TEMPORARY POSITIONS	\$	-	\$	-	\$	4,550	\$	5,550	\$	-	\$	10,000	\$	10,000	\$	10,000	\$	10,000
OVERTIME GENERAL	\$	61,921	\$	56,468	\$	60,096	\$	29,077	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000
DIFFERENTIAL POSITION UPGRADE	\$	-	\$	-	\$	-	\$	180	\$	-	\$	-	\$	-	\$	-	\$	-
DIFFERENTIAL LICENSE	\$	-	\$	-	\$	-	\$	14,423	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000
STIPEND LONGEVITY	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
STIPEND UNIFORM ALLOWANCE	\$	4,200	\$	4,200	\$	4,800	\$	4,200	\$	4,800	\$	4,800	\$	4,800	\$	4,800	\$	4,800
STIPEND - CELL PHONE ALLOWANCE	\$	540	\$	540	\$	45	\$	-	\$	540	\$	-	\$	-	\$	-	\$	-
SICK-LEAVE BUYBACK	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Salaries	\$	417,243	\$	468,779	\$	454,414	\$	244,359	\$	495,777	\$	620,712	\$	617,098	\$	617,098	\$	617,098
*** New position of Facilities Manager added																		
ENERGY HEATING-PUBLIC BLD	\$	194,518	\$	144,530	\$	97,470	\$	9,320	\$	192,600	\$	192,600	\$	192,600	\$	192,600	\$	192,600
REP & MAINT BUILDINGS-GROUNDS	\$	1,799	\$	96	\$	2,626	\$	2,524	\$	-	\$	-	\$	-	\$	-	\$	-
REP & MAINT ELECTRICAL SERV	\$	1,267	\$	512	\$	-	\$	-	\$	3,500	\$	3,500	\$	3,500	\$	3,500	\$	3,500
REP & MAINT HEATING/HVAC SERV	\$	31,552	\$	79,387	\$	92,990	\$	39,259	\$	75,000	\$	75,000	\$	75,000	\$	75,000	\$	75,000
REP & MAINT FIRE ALARMS	\$	3,921	\$	15,194	\$	41,797	\$	10,304	\$	18,000	\$	18,000	\$	18,000	\$	18,000	\$	18,000
PROF & TECH ED & TRAINING	\$	720	\$	935	\$	95	\$	1,242	\$	-	\$	-	\$	-	\$	-	\$	-
SUPPLIES OFFICE	\$	442	\$	291	\$	171	\$	26	\$	200	\$	200	\$	200	\$	200	\$	200
SUPPLIES BLD & EQUIP R & M	\$	16,306	\$	11,246	\$	5,571	\$	1,751	\$	2,200	\$	2,200	\$	2,200	\$	2,200	\$	2,200
SUPPLIES CUSTODIAL	\$	-	\$	10,690	\$	14,867	\$	9,208	\$	7,500	\$	7,500	\$	7,500	\$	7,500	\$	7,500
OTHR EXP IN-STATE TRAVEL EXP	\$	-	\$	343	\$	-	\$	12	\$	-	\$	-	\$	-	\$	-	\$	-
OUI MISCELLANEOUS	\$	12,140	\$	-	\$	177	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
OCI LICENSES & PERMITS	\$	190	\$	330	\$	550	\$	-	\$	250	\$	250	\$	250	\$	250	\$	250
Total Expenses	\$	262,855	\$	263,554	\$	256,314	\$	73,646	\$	299,250	\$	299,250	\$	299,250	\$	299,250	\$	299,250

TOWN OF SAUGUS FISCAL YEAR 2019 OPERATING BUDGET FINANCE COMMITTEE REVIEW																		
ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15		FISCAL YEAR 2016 ACTUAL AS OF 6.30.16		FISCAL YEAR 2017 ACTUAL AS OF 6.30.17		FISCAL YEAR 2018 ACTUAL AS OF 12.18.17		FISCAL YEAR 2018 REVISED BUDGET		FISCAL YEAR 2019 DEPARTMENT REQUEST		FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION		FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION		FISCAL YEAR 2019 FINANCE COMMITTEE REVIEW	
REP & MAINT BUILDINGS-GROUNDS - TOWN HALL	\$	16,652	\$	70,100	\$	79,196	\$	37,263	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000
REP & MAINT BUILDINGS-GROUNDS - POLICE	\$	58,055	\$	23,959	\$	62,943	\$	16,769	\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$	40,000
REP & MAINT BUILDINGS-GROUNDS - FIRE	\$	42,785	\$	18,804	\$	37,858	\$	12,052	\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$	40,000
REP & MAINT BUILDINGS-GROUNDS - CENTRAL FIRE	\$	2,420	\$	854	\$	3,578	\$	1,517	\$	4,260	\$	4,260	\$	4,260	\$	4,260	\$	4,260
REP & MAINT BUILDINGS-GROUNDS - ESSEX ST FIRE	\$	4,822	\$	6,381	\$	11,135	\$	9,944	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000
REP & MAINT BUILDINGS-GROUNDS - CANINE	\$	1,344	\$	1,526	\$	1,312	\$	1,149	\$	2,400	\$	2,400	\$	2,400	\$	2,400	\$	2,400
REP & MAINT BUILDINGS-GROUNDS - SCHOOL	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
REP & MAINT BUILDINGS-GROUNDS - BALLARD SCHOOL	\$	5,808	\$	13,540	\$	11,540	\$	21	\$	19,500	\$	19,500	\$	19,500	\$	19,500	\$	19,500
REP & MAINT BUILDINGS-GROUNDS - EVANS SCHOOL	\$	6,032	\$	10,515	\$	5,179	\$	71	\$	19,500	\$	19,500	\$	19,500	\$	19,500	\$	19,500
REP & MAINT BUILDINGS-GROUNDS - LYNNHURST SCH	\$	7,304	\$	9,667	\$	13,271	\$	6,365	\$	19,500	\$	19,500	\$	19,500	\$	19,500	\$	19,500
REP & MAINT BUILDINGS-GROUNDS - OAKLANDVALE	\$	11,840	\$	12,964	\$	27,096	\$	5,454	\$	19,500	\$	19,500	\$	19,500	\$	19,500	\$	19,500
REP & MAINT BUILDINGS-GROUNDS - VETERANS SCH	\$	29,781	\$	39,535	\$	37,036	\$	27,583	\$	52,000	\$	52,000	\$	52,000	\$	52,000	\$	52,000
REP & MAINT BUILDINGS-GROUNDS - WAYBRIGHT SCH	\$	15,877	\$	19,155	\$	17,249	\$	6,090	\$	19,500	\$	19,500	\$	19,500	\$	19,500	\$	19,500
REP & MAINT BUILDINGS-GROUNDS - MIDDLE SCHOOL	\$	37,414	\$	39,517	\$	40,701	\$	14,542	\$	32,500	\$	32,500	\$	32,500	\$	32,500	\$	32,500
REP & MAINT BUILDINGS-GROUNDS - HIGH SCHOOL	\$	68,046	\$	82,315	\$	81,569	\$	50,148	\$	65,000	\$	65,000	\$	65,000	\$	65,000	\$	65,000
REP & MAINT BUILDINGS-GROUNDS - SCH ADMIN	\$	16,104	\$	16,372	\$	13,921	\$	6,387	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000
REP & MAINT SWR PUMP STATIONS	\$	1,841	\$	1,418	\$	-	\$	1,142	\$	2,000	\$	2,000	\$	2,000	\$	2,000		
REP & MAINT BUILDINGS-GROUNDS - DPW	\$	20,841	\$	9,831	\$	19,118	\$	8,719	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	32,000
REP & MAINT BUILDINGS-GROUNDS - CEMETERY	\$	3,178	\$	3,605	\$	3,194	\$	2,631	\$	3,600	\$	3,600	\$	3,600	\$	3,600	\$	3,600
REP & MAINT BUILDINGS-GROUNDS - SR CENTER	\$	12,390	\$	16,209	\$	26,123	\$	13,532	\$	18,000	\$	18,000	\$	18,000	\$	18,000	\$	18,000
REP & MAINT BUILDINGS-GROUNDS - LEGION	\$	1,709	\$	4,095	\$	3,031	\$	980	\$	3,600	\$	3,600	\$	3,600	\$	3,600	\$	3,600
REP & MAINT BUILDINGS-GROUNDS - LIBRARY	\$	19,438	\$	20,180	\$	19,887	\$	7,186	\$	24,000	\$	24,000	\$	24,000	\$	24,000	\$	24,000
REP & MAINT BUILDINGS-GROUNDS - YOUTH & REC	\$	7,837	\$	5,928	\$	6,566	\$	5,476	\$	9,600	\$	9,600	\$	9,600	\$	9,600	\$	9,600
REP & MAINT BUILDINGS-GROUNDS - STACKPOLE	\$	956	\$	311	\$	-	\$	39	\$	1,200	\$	1,200	\$	1,200	\$	1,200	\$	1,200
REP & MAINT BUILDINGS-GROUNDS - VITALE	\$	3,620	\$	3,547	\$	10,870	\$	3,935	\$	-	\$	-	\$	-	\$	-	\$	-
REP & MAINT BUILDINGS-GROUNDS - VITALE	\$	2,760	\$	10,718	\$	4,851	\$	-	\$	6,000	\$	6,000	\$	6,000	\$	6,000	\$	6,000
Total Building Maintenance & Repair Expenses	\$	398,853	\$	441,047	\$	537,223	\$	238,994	\$	506,660	\$	506,660	\$	506,660	\$	506,660	\$	506,660

TOWN OF SAUGUS FISCAL YEAR 2019 OPERATING BUDGET FINANCE COMMITTEE REVIEW									
ACCOUNT DESCRIPTION	FISCAL YEAR 2015 ACTUAL AS OF 6.30.15	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 12.18.17	FISCAL YEAR 2018 REVISED BUDGET	FISCAL YEAR 2019 DEPARTMENT REQUEST	FISCAL YEAR 2019 TOWN MANGER RECOMMENDATION	FISCAL YEAR 2019 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2019 FINANCE COMMITTEE REVIEW
Total 492 PUBLIC BUILDING/PROPERTIES BUDGET	\$ 1,078,951	\$ 1,173,380	\$ 1,247,950	\$ 557,000	\$ 1,301,687	\$ 1,426,622	\$ 1,423,008	\$ 1,423,008	\$ 1,423,008

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

HEALTH DEPARTMENT

SALARIES & WAGES FULL TIME	\$	100,737	\$	94,647	\$	116,697	\$	56,413	\$	131,728	\$	134,137	\$	135,888	\$	135,888	\$	135,888
SALARIES & WAGES PART TIME	\$	35,120	\$	31,576	\$	32,834	\$	13,779	\$	33,656	\$	34,035	\$	36,315	\$	36,315	\$	36,315
BOARD MEMBERS	\$	1,200	\$	900	\$	3,183	\$	-	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000
OVERTIME GENERAL	\$	292	\$	381	\$	50	\$	1	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	1,000
STIPEND GENERAL	\$	2,083	\$	1,250	\$	2,500	\$	2,500	\$	2,500	\$	2,500	\$	2,500	\$	2,500	\$	2,500
STIPEND LONGEVITY	\$	900	\$	900	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
EDUCATIONAL INCENTIVE	\$	1,101	\$	2,561	\$	1,287	\$	603	\$	1,323	\$	1,449	\$	1,449	\$	1,449	\$	1,449
STIPEND - AUTO ALLOWANCE	\$	3,000	\$	1,188	\$	1,575	\$	875	\$	3,000	\$	2,100	\$	2,100	\$	2,100	\$	2,100
STIPEND-MICROSOFT CERTIFICATE	\$	-	\$	-	\$	-	\$	1,000	\$	2,500	\$	-	\$	-	\$	-	\$	-
Total Salaries	\$	144,432	\$	133,403	\$	158,126	\$	75,171	\$	180,707	\$	180,221	\$	184,252	\$	184,252	\$	184,252

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

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

COUNCIL ON AGING

SALARIES & WAGES FULL TIME	\$	97,046	\$	134,777	\$	138,040	\$	59,095	\$	141,636	\$	135,803	\$	139,876	\$	139,876	\$	139,876
SALARIES & WAGES PART TIME	\$	113,487	\$	81,612	\$	76,794	\$	38,930	\$	89,294	\$	88,716	\$	91,379	\$	91,379	\$	91,379
STIPEND LONGEVITY	\$	2,800	\$	2,850	\$	2,850	\$	2,850	\$	2,850	\$	1,950	\$	1,950	\$	1,950	\$	1,950
<i>Total Salaries</i>	\$	213,333	\$	219,239	\$	217,683	\$	100,875	\$	233,780	\$	226,469	\$	233,205	\$	233,205	\$	233,205
Total 541 SENIOR CENTER	\$	213,333	\$	219,239	\$	217,683	\$	100,875	\$	233,780	\$	226,469	\$	233,205	\$	233,205	\$	233,205

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

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

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

HANDICAP COMMISSION

PROF & TECH ED & TRAINING	\$	-	\$	-	\$	-	\$	250	\$	250	\$	250	\$	250
OTHR PURCHASED SERV PRNT/REPRO	\$	-	\$	-	\$	-	\$	100	\$	100	\$	100	\$	100
SUPPLIES OFFICE	\$	-	\$	-	\$	-	\$	100	\$	100	\$	100	\$	100
OTHER SUPPLIES OTHER	\$	-	\$	-	\$	-	\$	500	\$	500	\$	500	\$	500
<i>Total Expenses</i>	\$	-	\$	-	\$	-	\$	<i>950</i>	\$	<i>950</i>	\$	<i>950</i>	\$	<i>950</i>
Total 561 HANDICAP COMMISSION	\$	-	\$	-	\$	-	\$	950	\$	950	\$	950	\$	950

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

FAIR HOUSING COMMISSION

PROF & TECH ADVERTISING	\$	-	\$	-	\$	-	\$	100	\$	100	\$	100	\$	100
COMMUNICATION POSTAGE	\$	-	\$	-	\$	-	\$	100	\$	100	\$	100	\$	100
OTHR PURCHASED SERV PRNT/REPRO	\$	-	\$	-	\$	-	\$	100	\$	100	\$	100	\$	100
<i>Total Expenses</i>	\$	-	\$	-	\$	-	\$	300	\$	300	\$	300	\$	300
Total 562 FAIR HOUSING COMMISSION	\$	-	\$	-	\$	-	\$	300	\$	300	\$	300	\$	300

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

LIBRARY

SALARIES & WAGES FULL TIME	\$	189,854	\$	160,258	\$	200,041	\$	84,284	\$	207,396	\$	210,493	\$	212,464	\$	212,464	\$	212,464
SALARIES & WAGES PART TIME	\$	217,899	\$	251,408	\$	263,774	\$	122,606	\$	281,133	\$	292,081	\$	292,081	\$	292,081	\$	292,081
STIPEND LONGEVITY	\$	1,850	\$	1,940	\$	1,940	\$	-	\$	2,335	\$	2,385	\$	2,385	\$	2,385	\$	2,385
EDUCATIONAL INCENTIVE	\$	4,891	\$	3,505	\$	4,438	\$	2,479	\$	5,342	\$	5,632	\$	5,632	\$	5,632	\$	5,632
Total Salaries	\$	414,494	\$	417,111	\$	470,192	\$	209,370	\$	496,206	\$	510,591	\$	512,562	\$	512,562	\$	512,562
PROF & TECH TECHNOLOGY	\$	51,775	\$	51,827	\$	52,230	\$	51,181	\$	52,400	\$	51,060	\$	51,060	\$	51,060	\$	51,060
CULTURAL-RECREATIONAL PROGRAM	\$	960	\$	528	\$	600	\$	151	\$	600	\$	600	\$	600	\$	600	\$	600
CULTURAL-RECREATIONAL PROGRAM	\$	493	\$	600	\$	599	\$	-	\$	600	\$	600	\$	600	\$	600	\$	600
CULTURAL-RECREATIONAL PROGRAM	\$	231	\$	250	\$	400	\$	88	\$	400	\$	400	\$	400	\$	400	\$	400
OTHR PURCHASED SERV PRNT/REPRO	\$	25	\$	-	\$	-	\$	-	\$	-								
SUPPLIES OFFICE	\$	3,770	\$	3,749	\$	3,771	\$	539	\$	3,800	\$	3,800	\$	3,800	\$	3,800	\$	3,800
OTHER SUPPLIES OTHER	\$	1,585	\$	1,593	\$	1,604	\$	447	\$	1,600	\$	1,600	\$	1,600	\$	1,600	\$	1,600
OTHER SUPPLIES PUBLICATIONS	\$	1,791	\$	1,407	\$	2,476	\$	72	\$	1,800	\$	1,800	\$	1,800	\$	1,800	\$	1,800
OTHER SUPPLIES BOOKS	\$	76,355	\$	76,835	\$	84,755	\$	33,113	\$	80,792	\$	85,244	\$	85,244	\$	85,244	\$	85,244
OTHER SUPPLIES LIB MATERIALS	\$	2,936	\$	2,999	\$	2,718	\$	471	\$	3,000	\$	3,000	\$	3,000	\$	3,000	\$	3,000
Total Expenses	\$	139,920	\$	139,787	\$	149,152	\$	86,063	\$	144,992	\$	148,104	\$	148,104	\$	148,104	\$	148,104
Total 610 LIBRARY	\$	554,414	\$	556,898	\$	619,345	\$	295,432	\$	641,198	\$	658,695	\$	660,666	\$	660,666	\$	660,666

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

YOUTH & RECREATION

SALARIES & WAGES FULL TIME	\$	62,792	\$	108,135	\$	109,743	\$	50,965	\$	112,603	\$	112,603	\$	115,980	\$	115,980	\$	115,980
STIPEND LONGEVITY	\$	950	\$	950	\$	950	\$	1,800	\$	1,800	\$	1,850	\$	1,850	\$	1,850	\$	1,850
STIPEND - CELL PHONE ALLOWANCE	\$	540	\$	540	\$	540	\$	225	\$	540	\$	540	\$	540	\$	540	\$	540
Total Salaries	\$	64,282	\$	109,625	\$	111,233	\$	52,990	\$	114,943	\$	114,993	\$	118,370	\$	118,370	\$	118,370
SUPPLIES GROUNDS KEEPING	\$	-	\$	255	\$	-	\$	-	\$	-								
PROF & TECH GENERAL	\$	13,137	\$	14,339	\$	15,600	\$	8,297	\$	15,600	\$	15,600	\$	15,600	\$	15,600	\$	15,600
Total Expenses	\$	13,137	\$	14,594	\$	15,600	\$	8,297	\$	15,600	\$	15,600	\$	15,600	\$	15,600	\$	15,600
Total 631 RECREATION	\$	77,419	\$	124,219	\$	126,833	\$	61,287	\$	130,543	\$	130,593	\$	133,970	\$	133,970	\$	133,970

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

LOBSTERMANS LANDING

SALARIES & WAGES PART TIME	\$	4,120	\$	4,244	\$	4,329	\$	1,858	\$	4,329	\$	4,329	\$	4,593	\$	4,593	\$	4,593
Total Salaries	\$	4,120	\$	4,244	\$	4,329	\$	1,858	\$	4,329	\$	4,329	\$	4,593	\$	4,593	\$	4,593
ENERGY ELECTRICITY-PUBLIC BLD	\$	10,351	\$	7,798	\$	11,369	\$	3,021	\$	9,100	\$	9,100	\$	9,100	\$	9,100	\$	9,100
REP & MAINT BUILDINGS-GROUNDS	\$	-	\$	-	\$	-	\$	-	\$	500	\$	500	\$	500	\$	500	\$	500
REP & MAINT ELECTRICAL SERV	\$	-	\$	-	\$	-	\$	-	\$	500	\$	500	\$	500	\$	500	\$	500
REP & MAINT HEATING/HVAC SERV	\$	-	\$	2,549	\$	-	\$	-	\$	500	\$	500	\$	500	\$	500	\$	500
REP & MAINT EQUIPMENT	\$	11	\$	-	\$	-	\$	-	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	1,000
SUPPLIES OFFICE	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
SUPPLIES CUSTODIAL	\$	-	\$	-	\$	-	\$	-	\$	100	\$	100	\$	100	\$	100	\$	100
SUPPLIES GROUNDS KEEPING	\$	-	\$	-	\$	-	\$	-	\$	500	\$	500	\$	500	\$	500	\$	500
Total Expenses	\$	10,362	\$	10,347	\$	11,369	\$	3,021	\$	12,200	\$	12,200	\$	12,200	\$	12,200	\$	12,200
Total 655 LOBSTERMENS LANDING	\$	14,482	\$	14,591	\$	15,698	\$	4,878	\$	16,529	\$	16,529	\$	16,793	\$	16,793	\$	16,793

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

CELEBRATIONS

OUI VETERANS MARKERS	\$	1,490	\$	-	\$	2,000	\$	-	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,000
OUI CELEBRATION EXPENSES	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
<i>Total Expenses</i>	\$	<i>1,490</i>	\$	-	\$	<i>2,000</i>	\$	-	\$	<i>2,000</i>	\$	<i>2,000</i>	\$	<i>2,000</i>	\$	<i>2,000</i>	\$	<i>2,000</i>	\$	<i>2,000</i>
Total 692 CELEBRATIONS	\$	1,490	\$	-	\$	2,000	\$	-	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,000

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

DEBT SERVICE - PRINCIPAL

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

DEBT SERVICE - INTEREST

INTEREST LTD IN DEBT LIMIT	\$	545,502	\$	266,164	\$	222,544	\$	247,561	\$	410,649	\$	388,966	\$	388,966	\$	388,966	\$	388,966
INTEREST LTD	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
INTEREST LTD OUT DEBT LIMIT	\$	497,697	\$	403,269	\$	386,000	\$	186,963	\$	367,325	\$	2,856,713	\$	2,856,713	\$	2,856,713	\$	2,856,713
Total Expenses	\$	1,043,198	\$	669,433	\$	608,544	\$	434,524	\$	777,974	\$	3,245,679	\$	3,245,678	\$	3,245,678	\$	3,245,678
Total 751 INTEREST ON LTD	\$	1,043,198	\$	669,433	\$	608,544	\$	434,524	\$	777,974	\$	3,245,679	\$	3,245,678	\$	3,245,678	\$	3,245,678
INTEREST STD	\$	13,493	\$	6,247	\$	14,290	\$	39,549	\$	38,006	\$	15,000	\$	15,000	\$	15,000	\$	15,000
Total Expenses	\$	13,493	\$	6,247	\$	14,290	\$	39,549	\$	38,006	\$	15,000	\$	15,000	\$	15,000	\$	15,000
Total 752 INTEREST ON STD	\$	13,493	\$	6,247	\$	14,290	\$	39,549	\$	38,006	\$	15,000	\$	15,000	\$	15,000	\$	15,000

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

EMPLOYEE BENEFITS

EMPLOYEE BENEFITS RETIREMENT	\$	5,065,202	\$	5,506,865	\$	5,935,500	\$	1,621,082	\$	6,484,329	\$	6,724,744	\$	6,724,744	\$	6,724,744	\$	6,724,744
EMPLOYEE BENEFITS WORKERS COMP	\$	115,898	\$	136,167	\$	69,866	\$	37,804	\$	80,000	\$	86,400	\$	86,400	\$	86,400	\$	86,400
EMPLOYEE BENEFITS WORKERS COMP SCHOOL	\$	150,000	\$	185,000	\$	260,141	\$	111,971	\$	240,000	\$	259,200	\$	259,200	\$	259,200	\$	259,200
EMPLOYEE BENEFITS UNEMPLOYMENT	\$	98,727	\$	122,681	\$	54,664	\$	89,036	\$	125,000	\$	125,000	\$	125,000	\$	125,000	\$	125,000
EMPLOYEE BENEFITS HEALTH	\$	10,366,872	\$	11,246,048	\$	11,961,074	\$	5,316,249	\$	13,385,073	\$	14,442,000	\$	14,392,000	\$	14,392,000	\$	14,011,020
EMPLOYEE BENEFITS MED-RET P&F	\$	307,999	\$	139,867	\$	137,903	\$	159,717	\$	190,000	\$	190,000	\$	190,000	\$	190,000	\$	190,000
EMPLOYEE BENEFITS LIFE	\$	33,596	\$	30,975	\$	40,485	\$	16,278	\$	36,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000
EMPLOYEE BENEFITS MEDICARE	\$	567,882	\$	562,934	\$	594,187	\$	252,976	\$	600,000	\$	645,000	\$	645,000	\$	645,000	\$	645,000
OTHER CLASSIFIED ITEMS MISC	\$	450	\$	3,406	\$	12,659	\$	8,285	\$	-	\$	-	\$	-	\$	-	\$	-
<i>Total Expenses</i>	<i>\$</i>	<i>16,706,625</i>	<i>\$</i>	<i>17,933,942</i>	<i>\$</i>	<i>19,066,478</i>	<i>\$</i>	<i>7,613,396</i>	<i>\$</i>	<i>21,140,402</i>	<i>\$</i>	<i>22,472,344</i>	<i>\$</i>	<i>22,472,344</i>	<i>\$</i>	<i>22,472,344</i>	<i>\$</i>	<i>22,091,364</i>
Total 910 EMPLOYEE BENEFITS	\$	16,706,625	\$	17,933,942	\$	19,066,478	\$	7,613,396	\$	21,140,402	\$	22,472,344	\$	22,472,344	\$	22,472,344	\$	22,091,364

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

RETIREMENT BOARD

SALARIES & WAGES FULL TIME	\$	105,948	\$	109,613	\$	112,477	\$	50,266	\$	110,334	\$	-	\$	-	\$	-	\$	-
STIPEND GENERAL	\$	4,920	\$	4,670	\$	3,530	\$	2,050	\$	4,920	\$	-	\$	-	\$	-	\$	-
STIPEND LONGEVITY	\$	950	\$	950	\$	950	\$	950	\$	950	\$	-	\$	-	\$	-	\$	-
<i>Total Salaries</i>	\$	<i>111,818</i>	\$	<i>115,233</i>	\$	<i>116,957</i>	\$	<i>53,266</i>	\$	<i>116,204</i>	\$	-	\$	-	\$	-	\$	-
Total 940 RETIREMENT BOARD	\$	111,818	\$	115,233	\$	116,957	\$	53,266	\$	116,204	\$	-	\$	-	\$	-	\$	-

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

OTHER INSURANCE

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

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

TRANSFERS AND OTHER FINANCING SOURCES

TRANSFER SPECIAL REVENUE FUND		\$ 46,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER TRUST FUND	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER CAPITAL PROJECT FUND			\$ 768,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER STABILIZATION FUND	\$ 904,778	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Transfers</i>	<i>\$ 904,778</i>	<i>\$ 1,696,800</i>	<i>\$ 2,418,720</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Total 990 TRAN OTHER FINANCING S/U	\$ 904,778	\$ 1,696,800	\$ 2,418,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL					\$ 51,802,503	\$ 58,728,778	\$ 58,162,196	\$ 58,162,196	\$ 57,993,240