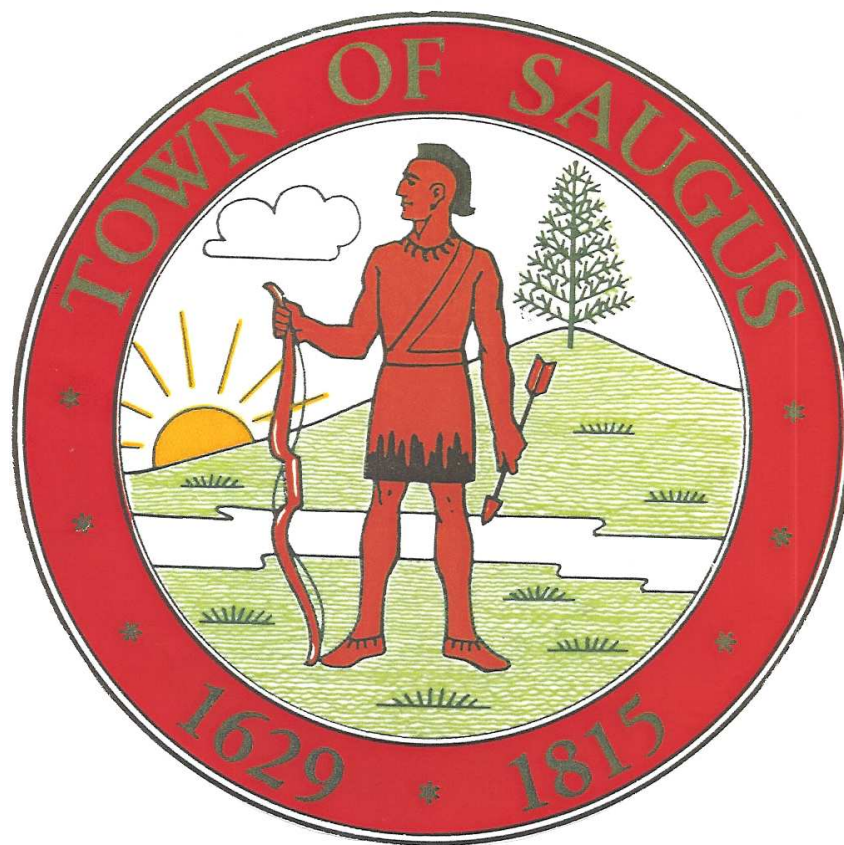


TOWN OF SAUGUS



PRELIMINARY PROGRAM & OPERATING BUDGET
GENERAL FUND
FISCAL YEAR 2020

TOWN OF SAUGUS FISCAL YEAR 2020 OPERATING BUDGET FINANCE COMMITTEE RECOMMENDATION									
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ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
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TOWN MEETING MODERATOR

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

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
BOARD OF SELECTMEN									
SALARIES & WAGES PART TIME	\$ 24,883	\$ 24,897	\$ 24,960	\$ 9,966	\$ 31,951	\$ 31,951	\$ 32,790	\$ 32,790	\$ 32,790
BOARD MEMBERS	\$ 9,200	\$ 14,200	\$ 14,200	\$ 6,958	\$ 16,700	\$ 16,700	\$ 19,200	\$ 19,200	\$ 19,200
<i>Total Salaries</i>	<i>\$ 34,083</i>	<i>\$ 39,097</i>	<i>\$ 39,160</i>	<i>\$ 16,925</i>	<i>\$ 48,651</i>	<i>\$ 48,651</i>	<i>\$ 51,990</i>	<i>\$ 51,990</i>	<i>\$ 51,990</i>
REP & MAINT OFFICE EQUIPMENT	\$ 32	\$ -	\$ -	\$ -	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
PROF & TECH ADVERTISING	\$ 294	\$ 506	\$ 405	\$ 365	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
OTHR PURCHASED SERV PRNT/REPRO	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
SUPPLIES OFFICE	\$ 456	\$ 647	\$ 480	\$ 96	\$ 950	\$ 950	\$ 950	\$ 950	\$ 950
OTHR EXP DUES & MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ 625	\$ 625	\$ 625	\$ 625	\$ 625
OUI MISCELLANEOUS	\$ 4,790	\$ 3,412	\$ 3,859	\$ 916	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
<i>Total Expenses</i>	<i>\$ 5,572</i>	<i>\$ 4,565</i>	<i>\$ 4,744</i>	<i>\$ 1,377</i>	<i>\$ 6,075</i>	<i>\$ 6,075</i>	<i>\$ 6,075</i>	<i>\$ 6,075</i>	<i>\$ 6,075</i>
Total 122 BOARD OF SELECTMEN	\$ 39,655	\$ 43,662	\$ 43,905	\$ 18,302	\$ 54,726	\$ 54,726	\$ 58,065	\$ 58,065	\$ 58,065

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
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TOWN MANAGER

SALARIES & WAGES FULL TIME	\$	221,354	\$	248,582	\$	290,480	\$	116,828	\$	322,035	\$	337,049	\$	337,049	\$	337,049	\$	337,049
TEMPORARY POSITIONS	\$	3,543	\$	9,038	\$	1,950	\$	19,099	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000
DIFFERENTIAL POSITION UPGRADE	\$	1,227	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
STIPEND LONGEVITY	\$	1,900	\$	1,950	\$	2,800	\$	1,800	\$	1,800	\$	1,850	\$	1,850	\$	1,850	\$	1,850
STIPEND - CELL PHONE ALLOWANCE	\$	1,200	\$	960	\$	960	\$	400	\$	-	\$	-	\$	-	\$	-	\$	-
EDUCATIONAL INCENTIVE	\$	8,345	\$	8,986	\$	3,570	\$	11,776	\$	11,776	\$	12,129	\$	12,129	\$	12,129	\$	12,129
SICK-LEAVE BUYBACK	\$	-	\$	-	\$	11,380	\$	11,380	\$	11,380	\$	-	\$	-	\$	-	\$	-
Total Salaries	\$	237,569	\$	269,517	\$	311,140	\$	161,282	\$	371,991	\$	376,028	\$	376,028	\$	376,028	\$	376,028
REP & MAINT OFFICE EQUIPMENT	\$	-	\$	180	\$	-	\$	-	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,000
PROF & TECH GENERAL	\$	125,739	\$	132,755	\$	45,355	\$	9,043	\$	136,000	\$	136,000	\$	136,000	\$	136,000	\$	136,000
PROF & TECH SHORE ED COLLAB	\$	7,852	\$	3,617	\$	10,687	\$	1,176	\$	12,000	\$	12,000	\$	12,000	\$	12,000	\$	12,000
PROF & TECH LANDFILL MONITOR	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
PROF & TECH ADVERTISING	\$	-	\$	250	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
PROF & TECH TECHNOLOGY	\$	-	\$	2,102	\$	2,543	\$	10	\$	-	\$	-	\$	-	\$	-	\$	-
PROF & TECH ED & TRAINING	\$	10,668	\$	894	\$	1,070	\$	-	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	1,500
COMMUNICATION POSTAGE	\$	73,934	\$	79,373	\$	80,578	\$	34,254	\$	78,000	\$	82,000	\$	82,000	\$	82,000	\$	82,000
COMMUNICATION TELEPHONE	\$	73,583	\$	88,963	\$	99,092	\$	63,814	\$	92,000	\$	110,000	\$	110,000	\$	110,000	\$	110,000
OTHR PURCHASED SERV PRNT/REPRO	\$	-	\$	156	\$	-	\$	-	\$	3,600	\$	3,600	\$	3,600	\$	3,600	\$	3,600
SUPPLIES OFFICE	\$	4,136	\$	4,466	\$	4,446	\$	1,195	\$	700	\$	4,500	\$	4,500	\$	4,500	\$	4,500
OTHR EXP DUES & MEMBERSHIPS	\$	5,965	\$	5,960	\$	6,242	\$	6,219	\$	7,000	\$	6,500	\$	6,500	\$	6,500	\$	6,500
OTHR EXP IN-STATE TRAVEL EXP	\$	67	\$	-	\$	163	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
OUI CELEBRATION EXPENSES	\$	321	\$	877	\$	737	\$	51	\$	-	\$	-	\$	-	\$	-	\$	-
OUI MISCELLANEOUS	\$	6,006	\$	6,115	\$	2,448	\$	565	\$	7,900	\$	7,900	\$	7,900	\$	7,900	\$	7,900
OUI MTNG & EE RECOG EXPENSE	\$	52	\$	357	\$	173	\$	-	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,000

TOWN OF SAUGUS FISCAL YEAR 2020 OPERATING BUDGET FINANCE COMMITTEE RECOMMENDATION									
ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
<i>Total Expenses</i>	\$ 308,325	\$ 326,065	\$ 253,533	\$ 116,327	\$ 342,700	\$ 368,000	\$ 368,000	\$ 368,000	\$ 368,000
Total 123 TOWN MANAGERS OFFICE	\$ 545,894	\$ 595,581	\$ 564,673	\$ 277,609	\$ 714,691	\$ 744,028	\$ 744,028	\$ 744,028	\$ 744,028

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
FINANCE COMMITTEE									
SALARIES & WAGES PART TIME	\$ 2,554	\$ 1,784	\$ 1,257	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
FINANCE COMMITTEE MEMBERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Salaries</i>	<i>\$ 2,554</i>	<i>\$ 1,784</i>	<i>\$ 1,257</i>	<i>\$ -</i>	<i>\$ 5,000</i>	<i>\$ 5,000</i>	<i>\$ 5,000</i>	<i>\$ 5,000</i>	<i>\$ 5,000</i>
OUI MISCELLANEOUS	\$ 333	\$ -	\$ 455	\$ 345	\$ -	\$ -	\$ -	\$ -	\$ -
RESERVE FUND TRANSFER	\$ -				\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<i>Total Expenses</i>	<i>\$ 333</i>	<i>\$ -</i>	<i>\$ 455</i>	<i>\$ 345</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>
Total 131 FINANCE COMMITTEE	\$ 2,887	\$ 1,784	\$ 1,713	\$ 345	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
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ACCOUNTING

SALARIES & WAGES FULL TIME ***	\$ 243,456	\$ 275,868	\$ 267,659	\$ 95,397	\$ 389,527	\$ 471,104	\$ 472,424	\$ 472,424	\$ 472,424
OVERTIME GENERAL	\$ -	\$ 117	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
STIPEND LONGEVITY	\$ 900	\$ 950	\$ 950	\$ 950	\$ 950	\$ 950	\$ 950	\$ 950	\$ 950
EDUCATIONAL INCENTIVE	\$ 2,949	\$ 3,784	\$ 3,954	\$ 654	\$ 6,414	\$ 2,201	\$ 2,201	\$ 2,201	\$ 2,201
STIPEND - CELL PHONE ALLOWANCE	\$ -	\$ -	\$ 270	\$ 225	\$ 540	\$ 540	\$ 540	\$ 540	\$ 540
SICK-LEAVE BUYBACK	\$ -	\$ -	\$ -	\$ -	\$ 21,218	\$ -	\$ -	\$ -	\$ -
STIPEND-MICROSOFT CERTIFICATE	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries	\$ 247,305	\$ 280,719	\$ 274,833	\$ 97,226	\$ 421,149	\$ 477,295	\$ 478,615	\$ 478,615	\$ 478,615
REP & MAINT OFFICE EQUIPMENT	\$ 120	\$ 895	\$ 23	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
PROF & TECH GENERAL	\$ 106,409	\$ 72,702	\$ 125,885	\$ 18,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000
ADVERTISING	\$ 4,060	\$ 791	\$ 3,207	\$ 478	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
PROF & TECH ED & TRAINING	\$ 3,006	\$ 5,179	\$ 2,576	\$ 110	\$ 7,750	\$ 7,750	\$ 7,750	\$ 7,750	\$ 7,750
OTHR PURCHASED SERV PRNT/REPRO	\$ 866	\$ 2,264	\$ 5,785	\$ 662	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750
SUPPLIES OFFICE	\$ 2,139	\$ 1,893	\$ 1,123	\$ 969	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,750
OTHR EXP IN-STATE TRAVEL EXP	\$ 1,119	\$ 4,272	\$ 1,942	\$ 40	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
OTHR EXP DUES & MEMBERSHIPS	\$ 685	\$ 500	\$ 430	\$ 195	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Total Expenses	\$ 118,404	\$ 88,495	\$ 140,971	\$ 20,454	\$ 150,750	\$ 150,750	\$ 150,750	\$ 150,750	\$ 150,750
Total 135 ACCOUNTING	\$ 365,709	\$ 369,214	\$ 415,804	\$ 117,680	\$ 571,899	\$ 628,045	\$ 629,365	\$ 629,365	\$ 629,365

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
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ASSESSORS

SALARIES & WAGES FULL TIME	\$	169,890	\$	178,145	\$	193,207	\$	79,425	\$	230,231	\$	196,357	\$	204,268	\$	204,268	\$	204,268
BOARD MEMBERS	\$	1,750	\$	1,583	\$	1,000	\$	500	\$	3,000	\$	3,000	\$	3,000	\$	3,000	\$	3,000
OVERTIME GENERAL	\$	168	\$	2,162	\$	2,026	\$	-	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,000
DIFFERENTIAL POSITION UPGRADE	\$	352	\$	224	\$	395	\$	162	\$	430	\$	430	\$	430	\$	430	\$	430
STIPEND GENERAL-AUTO	\$	1,500	\$	1,500	\$	1,500	\$	625	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	1,500
STIPEND LONGEVITY	\$	-	\$	900	\$	900	\$	900	\$	900	\$	900	\$	900	\$	900	\$	900
EDUCATIONAL INCENTIVE	\$	1,004	\$	1,255	\$	1,313	\$	557	\$	1,391	\$	1,399	\$	1,399	\$	1,399	\$	1,399
STIPEND - CELL PHONE ALLOWANCE	\$	540	\$	540	\$	540	\$	225	\$	540	\$	540	\$	540	\$	540	\$	540
SICK-LEAVE BUYBACK	\$	-	\$	-	\$	-	\$	-	\$	7,000	\$	2,215	\$	2,215	\$	2,215	\$	2,215
STIPEND-MICROSOFT CERTIFICATE	\$	-	\$	-	\$	1,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Salaries	\$	175,204	\$	186,309	\$	201,882	\$	82,394	\$	246,992	\$	208,341	\$	216,252	\$	216,252	\$	216,252
PROF & TECH GENERAL	\$	-	\$	-	\$	-	\$	-	\$	-	\$	35,000	\$	35,000	\$	35,000	\$	35,000
PROF & TECH TECHNOLOGY	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
REP & MAINT OFFICE EQUIPMENT	\$	24	\$	2,171	\$	614	\$	34	\$	2,375	\$	2,375	\$	2,375	\$	2,375	\$	2,375
PROF & TECH PROPERTY APPRAISAL	\$	92,238	\$	147,652	\$	134,340	\$	74,200	\$	141,700	\$	145,000	\$	145,000	\$	145,000	\$	145,000
PROF & TECH ADVERTISING	\$	179	\$	-	\$	-	\$	-	\$	150	\$	150	\$	150	\$	150	\$	150
PROF & TECH ED & TRAINING	\$	3,366	\$	2,523	\$	3,627	\$	805	\$	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	\$	3,318	\$	70	\$	3,000	\$	3,000	\$	3,000	\$	3,000	\$	3,000
SUPPLIES OFFICE	\$	2,080	\$	2,181	\$	1,155	\$	934	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,000
OTHER SUPPLIES PUBLICATIONS	\$	-	\$	-	\$	69	\$	-	\$	600	\$	600	\$	600	\$	600	\$	600
OTHER SUPPLIES COMPUTER	\$	2,375	\$	75	\$	-	\$	-	\$	3,100	\$	3,100	\$	3,100	\$	3,100	\$	3,100

TOWN OF SAUGUS FISCAL YEAR 2020 OPERATING BUDGET FINANCE COMMITTEE RECOMMENDATION																		
ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16		FISCAL YEAR 2017 ACTUAL AS OF 6.30.17		FISCAL YEAR 2018 ACTUAL AS OF 6.30.18		FISCAL YEAR 2019 ACTUAL AS OF 11.30.18		FISCAL YEAR 2019 REVISED BUDGET		FISCAL YEAR 2020 DEPARTMENT REQUEST		FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION		FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION		FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION	
OTHR EXP IN-STATE TRAVEL EXP	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
OTHR EXP DUES & MEMBERSHIPS	\$	970	\$	970	\$	1,025	\$	1,005	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	1,000
Total Expenses	\$	102,005	\$	159,358	\$	144,147	\$	77,047	\$	157,725	\$	196,025	\$	196,025	\$	196,025	\$	196,025
Total 141 ASSESSORS	\$	277,209	\$	345,666	\$	346,029	\$	159,442	\$	404,717	\$	404,366	\$	412,277	\$	412,277	\$	412,277

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
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TREASURER/COLLECTOR

SALARIES & WAGES FULL TIME	\$233,035	\$236,162	\$250,126	\$87,751	\$264,963	\$270,440	\$278,553	\$278,553	\$278,553
SALARIES & WAGES PART TIME ***	\$-	\$-	\$-	\$-	\$-	\$30,405	\$30,405	\$30,405	\$30,405
OVERTIME GENERAL	\$99	\$-	\$-	\$-	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
DIFFERENTIAL POSITION UPGRADE	\$378	\$377	\$494	\$217	\$900	\$900	\$900	\$900	\$900
STIPEND LONGEVITY	\$1,050	\$1,050	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
EDUCATIONAL INCENTIVE	\$5,829	\$5,901	\$5,927	\$1,652	\$7,432	\$4,750	\$4,750	\$4,750	\$4,750
STIPEND - CELL PHONE ALLOWANCE	\$	\$675	\$315	\$225	\$-	\$540	\$540	\$540	\$540
SICK-LEAVE BUYBACK	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
STIPEND-MICROSOFT CERTIFICATE	\$-	\$-	\$5,000	\$-	\$-	\$-	\$-	\$-	\$-
Total Salaries	\$240,391	\$244,166	\$262,962	\$90,945	\$277,395	\$311,135	\$319,248	\$319,248	\$319,248
REP & MAINT OFFICE EQUIPMENT	\$945	\$2,341	\$997	\$-	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
PROF & TECH GENERAL	\$8,210	\$8,895	\$9,565	\$2,254	\$11,500	\$15,000	\$15,000	\$15,000	\$15,000
PROF & TECH TAX TITLE & FORECL	\$17,896	\$19,094	\$40,945	\$21,122	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
PROF & TECH ADVERTISING	\$3,280	\$2,662	\$-	\$-	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
PROF & TECH ED & TRAINING	\$415	\$6,444	\$3,688	\$565	\$14,500	\$10,000	\$10,000	\$10,000	\$10,000
OTHR PURCHASED SERV PRNT/REPRO	\$23,629	\$21,256	\$16,514	\$7,679	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
SUPPLIES OFFICE	\$2,096	\$1,745	\$1,180	\$288	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
OTHR EXP IN-STATE TRAVEL EXP	\$424	\$2,113	\$123	\$438	\$-	\$2,500	\$2,500	\$2,500	\$2,500
OTHR EXP DUES & MEMBERSHIPS	\$200	\$200	\$200	\$260	\$400	\$400	\$400	\$400	\$400
OUI MISCELLANEOUS	\$-	\$1,586	\$-	\$-	\$2,500	\$1,500	\$1,500	\$1,500	\$1,500
OUI BOND FEES	\$1,785	\$3,470	\$1,485	\$100	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
OUI CERTIFICATION OF TOWN NOTE	\$-	\$-	\$-	\$-	\$500	\$-	\$-	\$-	\$-
OUI MTNG & EE RECOG EXPENSE	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total Expenses	\$58,880	\$69,806	\$74,696	\$32,706	\$109,500	\$109,500	\$109,500	\$109,500	\$109,500

TOWN OF SAUGUS FISCAL YEAR 2020 OPERATING BUDGET FINANCE COMMITTEE RECOMMENDATION									
ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
Total 145 TREASURER/COLLECTOR	\$ 299,271	\$ 313,971	\$ 337,658	\$ 123,651	\$ 386,895	\$ 420,635	\$ 428,748	\$ 428,748	\$ 428,748

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
LEGAL COUNSEL									
SALARIES & WAGES FULL TIME	\$ 55,417	\$ 56,188	\$ 57,749	\$ 24,021	\$ 59,482	\$ 59,825	\$ 61,620	\$ 61,620	\$ 61,620
STIPEND LONGEVITY	\$ 950	\$ 950	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
<i>Total Salaries</i>	<i>\$ 56,367</i>	<i>\$ 57,138</i>	<i>\$ 58,749</i>	<i>\$ 25,021</i>	<i>\$ 60,482</i>	<i>\$ 60,825</i>	<i>\$ 62,620</i>	<i>\$ 62,620</i>	<i>\$ 62,620</i>
PROF & TECH LABOR RELATIONS	\$ 98,435	\$ 159,573	\$ 92,504	\$ 37,834	\$ 125,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000
PROF & TECH LEGAL & LITIGATION	\$ 154,838	\$ 131,141	\$ 103,697	\$ 59,949	\$ 165,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
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	\$ 60,249	\$ 112,917	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Expenses</i>	<i>\$ 314,592</i>	<i>\$ 404,153</i>	<i>\$ 196,201</i>	<i>\$ 97,783</i>	<i>\$ 291,500</i>	<i>\$ 336,500</i>	<i>\$ 336,500</i>	<i>\$ 336,500</i>	<i>\$ 336,500</i>
Total 151 LEGAL COUNSEL	\$ 370,959	\$ 461,291	\$ 254,950	\$ 122,804	\$ 351,982	\$ 397,325	\$ 399,120	\$ 399,120	\$ 399,120

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
HUMAN RESOURCES									
SALARIES & WAGES FULL TIME	\$ 85,906	\$ 102,460	\$ 115,080	\$ 27,764	\$ 143,350	\$ 145,938	\$ 145,938	\$ 145,938	\$ 145,938
EDUCATIONAL INCENTIVE	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SICK-LEAVE BUYBACK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STIPEND-MICROSOFT CERTIFICATE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Salaries</i>	<i>\$ 86,156</i>	<i>\$ 102,460</i>	<i>\$ 115,080</i>	<i>\$ 27,764</i>	<i>\$ 143,350</i>	<i>\$ 145,938</i>	<i>\$ 145,938</i>	<i>\$ 145,938</i>	<i>\$ 145,938</i>
PROF & TECH GENERAL	\$ 29	\$ -	\$ 1,180	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
PROF & TECH ADVERTISING	\$ 2,582	\$ 6,481	\$ 5,997	\$ 8,154	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
PROF & TECH ED & TRAINING	\$ 2,746	\$ 6,987	\$ 6,057	\$ 5,728	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
SUPPLIES OFFICE	\$ 430	\$ 342	\$ 118	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
OTHR PURCHASED SERV PRNT/REPRO	\$ 87	\$ 265	\$ 378	\$ 19	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
OTHR EXP IN-STATE TRAVEL EXP	\$ 79	\$ 877	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
OTHR EXP DUES & MEMBERSHIPS	\$ 3,055	\$ -	\$ -	\$ 250	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
<i>Total Expenses</i>	<i>\$ 9,008</i>	<i>\$ 14,952</i>	<i>\$ 13,729</i>	<i>\$ 14,151</i>	<i>\$ 25,000</i>	<i>\$ 26,000</i>	<i>\$ 26,000</i>	<i>\$ 26,000</i>	<i>\$ 26,000</i>
Total 152 HUMAN RESOURCES	\$ 95,164	\$ 117,412	\$ 128,809	\$ 41,915	\$ 168,350	\$ 171,938	\$ 171,938	\$ 171,938	\$ 171,938

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
INFORMATION TECHNOLOGY									
SALARIES & WAGES FULL TIME	\$ 17,592	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Salaries</i>	<i>\$ 17,592</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
REP & MAINT OFFICE EQUIPMENT	\$ 5,383	\$ 24,780	\$ 18,897	\$ 11,118	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
PROF & TECH GENERAL	\$ 1,227	\$ 5,521	\$ 6,804	\$ -	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
PROF & TECH TECHNOLOGY	\$ 284,862	\$ 269,459	\$ 299,371	\$ 196,552	\$ 282,500	\$ 295,000	\$ 295,000	\$ 295,000	\$ 295,000
PROF & TECH ED & TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES OFFICE	\$ 3,912	\$ 2,556	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER SUPPLIES OTHER	\$ 580	\$ 8,987	\$ 14	\$ 409	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
OTHR EXP DUES & MEMBERSHIPS	\$ 125	\$ 125	\$ 570	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Expenses</i>	<i>\$ 296,088</i>	<i>\$ 311,429</i>	<i>\$ 325,656</i>	<i>\$ 208,479</i>	<i>\$ 325,000</i>	<i>\$ 337,500</i>	<i>\$ 337,500</i>	<i>\$ 337,500</i>	<i>\$ 337,500</i>
Total 155 MANAGEMENT INFORMATION SYSTEM	\$ 313,680	\$ 311,429	\$ 325,656	\$ 208,479	\$ 325,000	\$ 337,500	\$ 337,500	\$ 337,500	\$ 337,500

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
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TOWN CLERK

SALARIES & WAGES FULL TIME	\$	112,059	\$	96,115	\$	77,653	\$	40,840	\$	124,939	\$	134,525	\$	135,375	\$	135,375	\$	135,375
BOARD MEMBERS	\$	1,515	\$	1,500	\$	1,500	\$	606	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	1,500
OVERTIME GENERAL	\$	-	\$	-	\$	-	\$	395										
DIFFERENTIAL POSITION UPGRADE	\$	-	\$	-	\$	-	\$	-	\$	350	\$	350	\$	350	\$	350	\$	350
VACATION PAY	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
STIPEND LONGEVITY	\$	-	\$	-	\$	-	\$	-	\$	-	\$	850	\$	850	\$	850	\$	850
EDUCATIONAL INCENTIVE	\$	1,231	\$	735	\$	-	\$	-	\$	2,613	\$	-	\$	-	\$	-	\$	-
SICK-LEAVE BUYBACK	\$	12,139	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
STIPEND-MICROSOFT CERTIFICATE	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
<i>Total Salaries</i>	\$	<i>126,944</i>	\$	<i>98,349</i>	\$	<i>79,153</i>	\$	<i>41,841</i>	\$	<i>129,402</i>	\$	<i>137,225</i>	\$	<i>138,075</i>	\$	<i>138,075</i>	\$	<i>138,075</i>
REP & MAINT OFFICE EQUIPMENT	\$	285	\$	358	\$	-	\$	-	\$	350	\$	350	\$	350	\$	350	\$	350
PROF & TECH GENERAL	\$	-	\$	-	\$	886	\$	-	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	1,000
PROF & TECH CONSTABLE	\$	300	\$	260	\$	300	\$	120	\$	600	\$	600	\$	600	\$	600	\$	600
PROF & TECH TECHNOLOGY	\$	2,473	\$	1,200	\$	1,200	\$	-	\$	1,600	\$	2,500	\$	2,500	\$	2,500	\$	2,500
PROF & TECH ED & TRAINING	\$	781	\$	831	\$	670	\$	191	\$	1,000	\$	1,500	\$	1,500	\$	1,500	\$	1,500
OTHR PURCHASED SERV GENERAL	\$	35	\$	10	\$	-	\$	-	\$	100	\$	100	\$	100	\$	100	\$	100
OTHR PURCHASED SERV PRNT/REPRO	\$	1,863	\$	747	\$	640	\$	452	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,000
OTHR PURCHASED SERV BINDING	\$	513	\$	670	\$	680	\$	-	\$	800	\$	800	\$	800	\$	800	\$	800
SUPPLIES OFFICE	\$	885	\$	940	\$	798	\$	385	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	1,000
OTHER SUPPLIES OTHER	\$	787	\$	352	\$	-	\$	54	\$	700	\$	700	\$	700	\$	700	\$	700
OTHR EXP DUES & MEMBERSHIPS	\$	325	\$	175	\$	150	\$	125	\$	350	\$	350	\$	350	\$	350	\$	350
OCI BOND FEES			\$	100	\$	100	\$	100	\$	100	\$	200	\$	200	\$	200	\$	200
<i>Total Expenses</i>	\$	<i>8,247</i>	\$	<i>5,644</i>	\$	<i>5,424</i>	\$	<i>1,428</i>	\$	<i>9,600</i>	\$	<i>11,100</i>	\$	<i>11,100</i>	\$	<i>11,100</i>	\$	<i>11,100</i>

TOWN OF SAUGUS FISCAL YEAR 2020 OPERATING BUDGET FINANCE COMMITTEE RECOMMENDATION									
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ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
Total 161 TOWN CLERK	\$135,192	\$103,993	\$84,576	\$43,269	\$139,002	\$148,325	\$149,175	\$149,175	\$149,175

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
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ELECTION & REGISTRATION

SALARIES & WAGES FULL TIME	\$	12,948	\$	17,775	\$	60,126	\$	13,244	\$	52,071	\$	50,552	\$	50,552	\$	50,552	\$	50,552
BOARD MEMBERS	\$	875	\$	900	\$	900	\$	350	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	1,500
STIPEND LONGEVITY	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
SICK-LEAVE BUYBACK	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TEMPORARY POSITIONS	\$	33,025	\$	41,673	\$	29,877	\$	23,325	\$	25,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000
OVERTIME GENERAL	\$	210	\$	411	\$	1,381	\$	378	\$	2,500	\$	2,500	\$	2,500	\$	2,500	\$	2,500
OVERTIME ELECTIONS POLICE	\$	14,366	\$	23,082	\$	22,527	\$	14,479	\$	25,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000
OVERTIME ELECTIONS CUSTODIANS	\$	2,961	\$	3,812	\$	3,770	\$	2,803	\$	3,500	\$	4,000	\$	4,000	\$	4,000	\$	4,000
EDUCATIONAL INCENTIVE	\$	840	\$	-	\$	1,126	\$	214	\$	2,604	\$	2,528	\$	2,528	\$	2,528	\$	2,528
STIPEND-MICROSOFT CERTIFICATE	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Salaries	\$	65,225	\$	87,653	\$	119,708	\$	54,794	\$	112,175	\$	121,080	\$	121,080	\$	121,080	\$	121,080
REP & MAINT OFFICE EQUIPMENT	\$	4,775	\$	3,030	\$	3,593	\$	1,769	\$	7,000	\$	7,000	\$	7,000	\$	7,000	\$	7,000
PROF & TECH GENERAL	\$	65	\$	195	\$	65	\$	65	\$	100	\$	100	\$	100	\$	100	\$	100
PROF & TECH ED & TRAINING	\$	-	\$	-	\$	336	\$	73	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	1,000
COMMUNICATION POSTAGE	\$	29	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
COMMUNICATION RES LIST BOOK	\$	3,700	\$	3,365	\$	1,995	\$	1,658	\$	4,000	\$	4,000	\$	4,000	\$	4,000	\$	4,000
OTHR PURCHASED SERV GENERAL	\$	65	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
OTHR PURCHASED SERV PRNT/REPRO	\$	7,339	\$	7,263	\$	8,447	\$	-	\$	7,500	\$	7,500	\$	7,500	\$	7,500	\$	7,500
SUPPLIES OFFICE	\$	1,056	\$	1,196	\$	207	\$	601	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	1,500
SUPPLIES OFFICE-CENSUS FORMS	\$	4,030	\$	5,964	\$	4,585	\$	1,629	\$	5,000	\$	6,500	\$	6,500	\$	6,500	\$	6,500
OTHER SUPPLIES OTHER	\$	-	\$	-	\$	340	\$	7	\$	95	\$	95	\$	95	\$	95	\$	95
OTHR EXP IN-STATE TRAVEL EXP	\$	-	\$	-	\$	259	\$	-	\$	500	\$	500	\$	500	\$	500	\$	500
OUI MISCELLANEOUS	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Expenses	\$	21,059	\$	21,012	\$	19,828	\$	5,802	\$	26,695	\$	28,195	\$	28,195	\$	28,195	\$	28,195

TOWN OF SAUGUS FISCAL YEAR 2020 OPERATING BUDGET FINANCE COMMITTEE RECOMMENDATION									
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ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
CAPITAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Capital Equipment</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total 162 ELECTIONS & REGISTRATIONS	\$ 86,284	\$ 108,665	\$ 139,536	\$ 60,595	\$ 138,870	\$ 149,275	\$ 149,275	\$ 149,275	\$ 149,275

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
CONSERVATION COMMISSION									
SALARIES & WAGES PART TIME	\$ 44,380	\$ 45,087	\$ 46,912	\$ 19,432	\$ 47,228	\$ 47,500	\$ 48,927	\$ 48,927	\$ 48,927
<i>Total Salaries</i>	<i>\$ 44,380</i>	<i>\$ 45,087</i>	<i>\$ 46,912</i>	<i>\$ 19,432</i>	<i>\$ 47,228</i>	<i>\$ 47,500</i>	<i>\$ 48,927</i>	<i>\$ 48,927</i>	<i>\$ 48,927</i>
REP & MAINT OFFICE EQUIPMENT	\$ -	\$ 654	\$ 266	\$ 158	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
REP & MAINT VEHICLES	\$ 25	\$ 35	\$ -	\$ 80	\$ -	\$ -	\$ -	\$ -	\$ -
PROF & TECH GENERAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PROF & TECH ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160
PROF & TECH ED & TRAINING	\$ 95	\$ 230	\$ -	\$ 493	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750
OTHR PURCHASED SERV PRNT/REPRO	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
SUPPLIES OFFICE	\$ 860	\$ 745	\$ 1,038	\$ 237	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
OTHER SUPPLIES OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHR EXP DUES & MEMBERSHIPS	\$ 671	\$ 630	\$ 639	\$ -	\$ 535	\$ 535	\$ 535	\$ 535	\$ 535
OUI MISCELLANEOUS	\$ 38	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CAPITAL OUTLAY EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Expenses</i>	<i>\$ 1,689</i>	<i>\$ 2,294</i>	<i>\$ 1,943</i>	<i>\$ 968</i>	<i>\$ 3,145</i>	<i>\$ 3,145</i>	<i>\$ 3,145</i>	<i>\$ 3,145</i>	<i>\$ 3,145</i>
Total 171 CONSERVATION COMMISSION	\$ 46,070	\$ 47,381	\$ 48,855	\$ 20,400	\$ 50,373	\$ 50,645	\$ 52,072	\$ 52,072	\$ 52,072

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
PLANNING BOARD									
SALARIES & WAGES FULL TIME	\$ 26,948	\$ 24,888	\$ 26,857	\$ 10,970	\$ 26,485	\$ 25,576	\$ 26,343	\$ 26,343	\$ 26,343
OVERTIME GENERAL	\$ 831	\$ 1,291	\$ 811	\$ 369	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700
STIPEND LONGEVITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STIPEND-MICROSOFT CERTIFICATE	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Salaries</i>	<i>\$ 27,778</i>	<i>\$ 26,179</i>	<i>\$ 28,668</i>	<i>\$ 11,339</i>	<i>\$ 28,185</i>	<i>\$ 27,276</i>	<i>\$ 28,043</i>	<i>\$ 28,043</i>	<i>\$ 28,043</i>
PROF & TECH GENERAL	\$ 7,680	\$ 8,150	\$ 6,860	\$ 3,710	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
PROF & TECH ADVERTISING	\$ 1,563	\$ 2,685	\$ 2,127	\$ 1,240	\$ 2,500	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
PROF & TECH ED & TRAINING	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
OTHR PURCHASED SERV PRNT/REPRO	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
SUPPLIES OFFICE	\$ 29	\$ 30	\$ 312	\$ -	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450
OTHR EXP DUES & MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ 80	\$ 80	\$ 80	\$ 80	\$ 80
<i>Total Expenses</i>	<i>\$ 9,272</i>	<i>\$ 10,865</i>	<i>\$ 9,299</i>	<i>\$ 4,950</i>	<i>\$ 12,030</i>	<i>\$ 12,530</i>	<i>\$ 12,530</i>	<i>\$ 12,530</i>	<i>\$ 12,530</i>
Total 175 PLANNING BOARD	\$ 37,050	\$ 37,044	\$ 37,967	\$ 16,289	\$ 40,215	\$ 39,806	\$ 40,573	\$ 40,573	\$ 40,573

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
BOARD OF APPEALS									
SALARIES & WAGES PART TIME	\$ 23,087	\$ 23,181	\$ 21,431	\$ 5,638	\$ 24,596	\$ 24,738	\$ 25,481	\$ 25,481	\$ 25,481
Total Salaries	\$ 23,087	\$ 23,181	\$ 21,431	\$ 5,638	\$ 24,596	\$ 24,738	\$ 25,481	\$ 25,481	\$ 25,481
PROF & TECH ADVERTISING	\$ 3,483	\$ 3,143	\$ 3,587	\$ 1,449	\$ 3,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
SUPPLIES OFFICE	\$ -	\$ 30	\$ 62	\$ 48	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
OTHR EXP DUES & MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 3,483	\$ 3,173	\$ 3,650	\$ 1,497	\$ 3,700	\$ 4,700	\$ 4,700	\$ 4,700	\$ 4,700
Total 176 ZONING BOARD OF APPEALS	\$ 26,570	\$ 26,354	\$ 25,080	\$ 7,135	\$ 28,296	\$ 29,438	\$ 30,181	\$ 30,181	\$ 30,181

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
DEPARTMENT OF PLANNING & ECONOMIC DEVELOPMENT									
SALARIES & WAGES FULL TIME	\$ 78,633	\$ 115,667	\$ 95,698	\$ -	\$ 148,176	\$ 156,674	\$ 156,674	\$ 156,674	\$ 156,674
STIPEND - AUTO ALLOWANCE	\$ 388	\$ -	\$ -	\$ -	\$ 600	\$ -	\$ -	\$ -	\$ -
<i>Total Salaries</i>	<i>\$ 79,021</i>	<i>\$ 115,667</i>	<i>\$ 95,698</i>	<i>\$ -</i>	<i>\$ 148,776</i>	<i>\$ 156,674</i>	<i>\$ 156,674</i>	<i>\$ 156,674</i>	<i>\$ 156,674</i>
PROF & TECH GENERAL	\$ 9,920	\$ 13,403	\$ 14,030	\$ -	\$ 16,700	\$ 16,700	\$ 16,700	\$ 16,700	\$ 16,700
PROF & TECH ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
PROF & TECH GENERAL	\$ -	\$ -	\$ 3,765	\$ 10,681	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300
PROF & TECH ED & TRAINING	\$ -	\$ 75	\$ 1,718	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
OTHR PURCHASED SERV PRNT/REPRO	\$ -	\$ 417	\$ 180	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
SUPPLIES OFFICE	\$ -	\$ 188	\$ 540	\$ 19	\$ 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	\$ 75	\$ 37	\$ -	\$ -	\$ 720	\$ 720	\$ 720	\$ 720	\$ 720
OTHR EXP DUES & MEMBERSHIPS	\$ -	\$ 70	\$ 1,853	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
<i>Total Expenses</i>	<i>\$ 9,995</i>	<i>\$ 14,190</i>	<i>\$ 22,247</i>	<i>\$ 10,700</i>	<i>\$ 33,220</i>	<i>\$ 33,220</i>	<i>\$ 33,220</i>	<i>\$ 33,220</i>	<i>\$ 33,220</i>
Total 182 ECONOMIC DEVELOPMENT	\$ 89,016	\$ 129,857	\$ 117,945	\$ 10,700	\$ 181,996	\$ 189,894	\$ 189,894	\$ 189,894	\$ 189,894

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
PUBLIC SAFETY - POLICE DEPARTMENT									
SALARIES & WAGES FULL TIME ***	\$ 3,835,820	\$ 3,861,543	\$ 4,222,376	\$ 1,720,258	\$ 4,526,987	\$ 4,999,628	\$ 5,124,628	\$ 5,124,628	\$ 5,124,628
SALARIES & WAGES PART TIME	\$ 27,903	\$ 28,942	\$ 28,085	\$ 5,854	\$ 50,430	\$ 56,100	\$ 56,100	\$ 56,100	\$ 56,100
OVERTIME GENERAL	\$ 703,236	\$ 797,045	\$ 877,677	\$ 261,651	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
SPECIAL ASSIGNMENT STIPENDS	\$ 82,987	\$ 82,206	\$ 98,611	\$ 38,860	\$ 107,194	\$ 119,041	\$ 119,041	\$ 119,041	\$ 119,041
OVERTIME COURT WITNESS	\$ 80,617	\$ 73,250	\$ 67,970	\$ 31,889	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
OVERTIME TRAINING	\$ 173,249	\$ 169,500	\$ 190,825	\$ 57,264	\$ 237,388	\$ 234,000	\$ 234,000	\$ 234,000	\$ 234,000
DIFFERENTIAL SHIFT	\$ 205,834	\$ 185,716	\$ 199,243	\$ 93,352	\$ 195,000	\$ 235,000	\$ 235,000	\$ 235,000	\$ 235,000
HOLIDAY PAY	\$ 92,431	\$ 96,481	\$ 87,639	\$ 46,666	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
EMPLOYEE BENEFITS RETIREMENT-MILITARY	\$ 1,395	\$ -	\$ -	\$ -	\$ 15,980	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
STIPEND LONGEVITY	\$ 850	\$ 850	\$ -	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900
CAREER INCENTIVE	\$ 429,400	\$ 444,105	\$ 461,091	\$ 529,198	\$ 448,052	\$ 449,737	\$ 449,737	\$ 449,737	\$ 449,737
EDUCATIONAL INCENTIVE-NON QUINN	\$ -	\$ -	\$ -	\$ 16,064	\$ 68,833	\$ 110,515	\$ 110,515	\$ 110,515	\$ 110,515
STIPEND JUVI & SFTY OFFICER	COMBINED WITH SPECIAL ASSIGNMENTS STIPENDS ABOVE								
STIPEND PROSECUTOR	COMBINED WITH SPECIAL ASSIGNMENTS STIPENDS ABOVE								
STIPEND SPECIAL DRUG	COMBINED WITH SPECIAL ASSIGNMENTS STIPENDS ABOVE								
STIPEND MECHANIC	\$ 3,628	\$ 1,814	\$ 3,775	\$ 1,623	\$ 3,964	\$ 4,004	\$ 4,004	\$ 4,004	\$ 4,004
STIPEND UNIFORM ALLOWANCE	\$ 72,500	\$ 71,250	\$ 71,250	\$ 76,250	\$ 78,750	\$ 88,750	\$ 88,750	\$ 88,750	\$ 88,750
STIPEND SICK-LEAVE INCENTIVE	\$ 22,583	\$ 23,250	\$ 14,833	\$ 6,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
STIPEND-MICROSOFT CERTIFICATE	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SICK-LEAVE BUYBACK	\$ -	\$ 12,934	\$ 24,554	\$ -	\$ 49,128	\$ 128,304	\$ 128,304	\$ 128,304	\$ 153,304
Total Salaries	\$ 5,732,433	\$ 5,848,887	\$ 6,348,930	\$ 2,885,829	\$ 6,802,606	\$ 7,450,979	\$ 7,575,979	\$ 7,575,979	\$ 7,600,979
REP & MAINT OFFICE EQUIPMENT	\$ 28,273	\$ 24,499	\$ 23,112	\$ 19,583	\$ 25,352	\$ 25,352	\$ 25,352	\$ 25,352	\$ 25,352
REP & MAINT VEHICLES	\$ 35,076	\$ 34,303	\$ 22,963	\$ 12,669	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
REP & MAINT COMMUNICATION EQ	\$ 68,480	\$ 59,155	\$ 49,504	\$ 30,388	\$ 66,900	\$ 66,900	\$ 66,900	\$ 66,900	\$ 66,900

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
REP & MAINT EQUIPMENT	\$ 767	\$ 575	\$ 713	\$ 831	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
PROF & TECH ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
PROF & TECH TECHNOLOGY	\$ 59,241	\$ 87,405	\$ 63,465	\$ 59,144	\$ 87,500	\$ 87,500	\$ 87,500	\$ 87,500	\$ 87,500
PROF & TECH ED & TRAINING	\$ 23,762	\$ 28,575	\$ 24,068	\$ 10,470	\$ 34,850	\$ 40,850	\$ 40,850	\$ 40,850	\$ 40,850
OTHR PURCHASED SERV GENERAL	\$ 8,000	\$ -	\$ -	\$ -	\$ -				
SUPPLIES OFFICE	\$ 10,070	\$ 10,945	\$ 8,389	\$ 3,466	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
SUPPLIES CUSTODIAL	\$ 4,138	\$ 4,689	\$ 4,382	\$ 1,627	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
SUPPLIES MOTOR FUEL & LUBE	\$ 77,013	\$ 68,412	\$ 61,204	\$ 37,093	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
SUPPLIES VEHICLE	\$ 3,021	\$ 13,633	\$ 16,720	\$ 7,195	\$ 7,500	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
OTHER SUPPLIES PRISONERS	\$ 4,774	\$ 4,704	\$ 6,351	\$ 1,583	\$ 7,585	\$ 7,585	\$ 7,585	\$ 7,585	\$ 7,585
OTHER SUPPLIES UNIFORM-EQUIP	\$ 24,120	\$ 24,940	\$ 20,889	\$ 11,338	\$ 16,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
OTHER SUPPLIES AMMUNITION	\$ 24,820	\$ 23,093	\$ 24,815	\$ 20,772	\$ 26,570	\$ 26,570	\$ 26,570	\$ 26,570	\$ 26,570
OTHER SUPPLIES NARC-OTHR EVID	\$ 2,657	\$ 805	\$ 376	\$ 293	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
OTHR EXP IN-STATE TRAVEL EXP	\$ 807	\$ 647	\$ 704	\$ 176	\$ 500	\$ 750	\$ 750	\$ 750	\$ 750
OTHR EXP DUES & MEMBERSHIPS	\$ 5,349	\$ 5,469	\$ 5,809	\$ 4,350	\$ 6,370	\$ 6,370	\$ 6,370	\$ 6,370	\$ 6,370
OUI GUN PERMITS	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
OUI MUTUAL AID	\$ 4,825	\$ 4,825	\$ 6,491	\$ 7,166	\$ 7,166	\$ 7,166	\$ 7,166	\$ 7,166	\$ 7,166
Total Expenses	\$ 385,191	\$ 396,673	\$ 339,954	\$ 228,144	\$ 427,543	\$ 445,293	\$ 445,293	\$ 445,293	\$ 445,293
CAPITAL OUTLAY EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total 210 POLICE	\$ 6,117,623	\$ 6,245,560	\$ 6,688,884	\$ 3,113,974	\$ 7,230,149	\$ 7,896,272	\$ 8,021,272	\$ 8,021,272	\$ 8,046,272

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
PUBLIC SAFETY - FIRE DEPARTMENT									
SALARIES & WAGES FULL TIME	\$ 3,200,918	\$ 3,269,343	\$ 3,762,381	\$ 1,627,833	\$ 3,922,036	\$ 4,106,907	\$ 4,256,907	\$ 4,256,907	\$ 4,256,907
SALARIES & WAGES PART TIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SALARIES & WAGES SAFER GRANT	\$ -	\$ 68,394	\$ 34,570	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OVERTIME GENERAL	\$ 409,081	\$ 482,252	\$ 525,423	\$ 253,980	\$ 525,000	\$ 575,000	\$ 525,000	\$ 525,000	\$ 525,000
OVERTIME HAZMAT 1'ST RESPOND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OVERTIME MUTUAL AID	\$ 16,658	\$ 33,788	\$ 31,457	\$ 10,719	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
OVERTIME SAFE EDUCATION	\$ 6,669	\$ 6,192	\$ 5,798	\$ 3,185	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
OVERTIME TRAINING	\$ 8,489	\$ 22,867	\$ 13,735	\$ 8,248	\$ 40,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
DIFFERENTIAL POSITION UPGRADE	\$ 1,607	\$ 31	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
DIFFERENTIAL SHIFT	\$ 67,328	\$ 89,184	\$ 87,099	\$ 37,875	\$ 118,500	\$ 125,000	\$ 118,500	\$ 118,500	\$ 118,500
HOLIDAY PAY	\$ -	\$ 41,631	\$ 47,087	\$ 25,121	\$ 41,200	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
STIPEND LONGEVITY	\$ -	\$ 33,038	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CAREER INCENTIVE	\$ -	\$ 2,319	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STIPEND SPECIAL ASSIGNMENT	\$ 4,030	\$ 2,904	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STIPEND DEFIBRILLATOR	\$ -	\$ 110,790	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STIPEND EMT CERTIFICATION	\$ -	\$ 46,507	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STIPEND UNIFORM ALLOWANCE	\$ 33,549	\$ 40,674	\$ 40,933	\$ 40,000	\$ 41,600	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
STIPEND - HAZMAT 1ST RESPONDER	\$ -	\$ 37,007	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SICK-LEAVE BUYBACK	\$ 32,722	\$ 67,846	\$ 81,828	\$ 29,645	\$ 42,925	\$ 32,793	\$ 32,793	\$ 32,793	\$ 32,793
STIPEND-MICROSOFT CERTIFICATE	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries	\$ 3,781,051	\$ 4,354,767	\$ 4,631,311	\$ 2,036,605	\$ 4,789,261	\$ 5,042,700	\$ 5,136,200	\$ 5,136,200	\$ 5,136,200

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
REP & MAINT VEHICLES	\$ 48,960	\$ 44,904	\$ 50,750	\$ 36,036	\$ 45,000	\$ 75,000	\$ 55,000	\$ 55,000	\$ 55,000
REP & MAINT COMMUNICATION EQ	\$ 7,989	\$ 6,697	\$ 10,257	\$ 5,457	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
REP & MAINT EQUIPMENT	\$ 17,484	\$ 42,546	\$ 26,779	\$ 22,434	\$ 30,000	\$ 50,000	\$ 40,000	\$ 40,000	\$ 40,000
PROF & TECH GENERAL	\$ 600	\$ 225	\$ 36	\$ -	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
PROF & TECH ADVERTISING	\$ -	\$ 1,294	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PROF & TECH TECHNOLOGY	\$ 5,124	\$ 11,120	\$ 8,493	\$ 11,636	\$ 30,000	\$ 40,000	\$ 30,000	\$ 30,000	\$ 30,000
PROF & TECH ED & TRAINING	\$ 3,562	\$ 8,413	\$ 6,095	\$ 1,584	\$ 11,500	\$ 11,500	\$ 11,500	\$ 11,500	\$ 11,500
OTHR PURCHASED SERV PRNT/REPRO	\$ 3,211	\$ 1,812	\$ 3,676	\$ 1,648	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
SUPPLIES OFFICE	\$ 1,709	\$ 1,506	\$ 2,799	\$ 900	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
SUPPLIES CUSTODIAL	\$ 6,465	\$ 5,953	\$ 5,244	\$ 2,741	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
SUPPLIES MOTOR FUEL & LUBE	\$ 19,872	\$ 22,735	\$ 20,447	\$ 12,011	\$ 40,600	\$ 40,600	\$ 40,600	\$ 40,600	\$ 40,600
SUPPLIES MEDICAL	\$ 8,967	\$ 5,165	\$ 4,709	\$ 2,453	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
SUPPLIES OXYGEN	\$ 1,370	\$ 1,209	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
OTHER SUPPLIES UNIFORM-EQUIP	\$ 35,944	\$ 37,922	\$ 38,401	\$ 11,458	\$ 38,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
OTHER SUPPLIES TURNOUT GEAR	\$ 38,868	\$ 38,139	\$ 53,416	\$ 30,708	\$ 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
OTHER SUPPLIES FIRE PREVENTION	\$ 704	\$ 1,372	\$ 2,308	\$ 832	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
OTHER SUPPLIES FOAM	\$ -	\$ 936	\$ 2,275	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
OTHER SUPPLIES HOSES	\$ 3,296	\$ 3,625	\$ 4,985	\$ 467	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
OTHR EXP IN-STATE TRAVEL EXP	\$ 1,496	\$ 759	\$ 884	\$ 53	\$ 1,500	\$ 2,500	\$ 1,500	\$ 1,500	\$ 1,500
OTHR EXP OUT-OF-STATE TRVL EXP	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 2,500	\$ 1,000	\$ 1,000	\$ 1,000
OTHR EXP DUES & MEMBERSHIPS	\$ 1,393	\$ 443	\$ 2,914	\$ 2,809	\$ 3,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
OUI SQUAD MEALS	\$ 289	\$ 134	\$ 334	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
OUI ARSON SQUAD	\$ 410	\$ 69	\$ 1,399	\$ (54)	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
OUI MUTUAL AID	\$ 4,200	\$ 4,300	\$ 2,500	\$ 2,500	\$ 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

TOWN OF SAUGUS FISCAL YEAR 2020 OPERATING BUDGET FINANCE COMMITTEE RECOMMENDATION										
ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION	
EQUIPMENT GRANT MATCH	\$ 15,305	\$ 695	\$ 3,995	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
<i>Total Expenses</i>	<i>\$ 227,219</i>	<i>\$ 241,973</i>	<i>\$ 253,688</i>	<i>\$ 145,672</i>	<i>\$ 322,500</i>	<i>\$ 393,000</i>	<i>\$ 350,500</i>	<i>\$ 350,500</i>	<i>\$ 350,500</i>	<i>\$ 350,500</i>
Total 220 FIRE	\$ 4,008,270	\$ 4,596,741	\$ 4,884,999	\$ 2,182,277	\$ 5,111,761	\$ 5,435,700	\$ 5,486,700	\$ 5,486,700	\$ 5,486,700	\$ 5,486,700

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
CODE ENFORCEMENT - BUILDING INSPECTION									
SALARIES & WAGES FULL TIME	\$ 113,135	\$ 113,643	\$ 118,004	\$ 48,542	\$ 167,237	\$ 168,202	\$ 171,956	\$ 171,956	\$ 171,956
STIPEND LONGEVITY	\$ 950	\$ 950	\$ 950	\$ 950	\$ 950	\$ 950	\$ 950	\$ 950	\$ 950
STIPEND - CELL PHONE ALLOWANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STIPEND - AUTO ALLOWANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SICK-LEAVE BUYBACK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STIPEND-MICROSOFT CERTIFICATE	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries	\$ 114,085	\$ 114,593	\$ 119,954	\$ 49,492	\$ 168,187	\$ 169,152	\$ 172,906	\$ 172,906	\$ 172,906
REP & MAINT OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -
PROF & TECH ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -
PROF & TECH ED & TRAINING	\$ 560	\$ 415	\$ 284	\$ 365	\$ 750	\$ 900	\$ 900	\$ 900	\$ 900
OTHR PURCHASED SERV PRNT/REPRO	\$ 469	\$ -	\$ 290	\$ -	\$ 850	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
SUPPLIES OFFICE	\$ 498	\$ 993	\$ 728	\$ 241	\$ 800	\$ 1,050	\$ 1,050	\$ 1,050	\$ 1,050
OTHER SUPPLIES BOOKS	\$ -	\$ -	\$ -	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ -
OTHR EXP IN-STATE TRAVEL EXP	\$ -	\$ 8	\$ 13	\$ 9	\$ -	\$ -	\$ -	\$ -	\$ -
OTHR EXP DUES & MEMBERSHIPS	\$ -	\$ -	\$ 175	\$ 115	\$ 130	\$ 280	\$ 280	\$ 280	\$ 280
OUI LICENSES & PERMITS	\$ -	\$ -	\$ -	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 1,527	\$ 1,416	\$ 1,490	\$ 730	\$ 3,430	\$ 3,430	\$ 3,430	\$ 3,430	\$ 3,430
Total 241 BUILDING	\$ 115,612	\$ 116,009	\$ 121,444	\$ 50,222	\$ 171,617	\$ 172,582	\$ 176,336	\$ 176,336	\$ 176,336

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
CODE ENFORCEMENT - GAS AND PLUMBING INSPECTION									
SALARIES & WAGES FULL TIME	\$ 40,038	\$ 40,738	\$ 41,799	\$ 17,387	\$ 43,053	\$ 43,301	\$ 44,601	\$ 44,601	\$ 44,601
STIPEND - CELL PHONE ALLOWANCE	\$ 540	\$ 540	\$ 540	\$ 225	\$ 540	\$ 540	\$ 540	\$ 540	\$ 540
STIPEND - AUTO ALLOWANCE	\$ 1,380	\$ 1,380	\$ 1,380	\$ 575	\$ 1,380	\$ 2,280	\$ 1,380	\$ 1,380	\$ 1,380
<i>Total Salaries</i>	<i>\$ 41,958</i>	<i>\$ 42,658</i>	<i>\$ 43,719</i>	<i>\$ 18,187</i>	<i>\$ 44,973</i>	<i>\$ 46,121</i>	<i>\$ 46,521</i>	<i>\$ 46,521</i>	<i>\$ 46,521</i>
PROF & TECH ED & TRAINING	\$ 105	\$ 280	\$ 515	\$ 130	\$ 375	\$ 375	\$ 375	\$ 375	\$ 375
COMMUNICATION CELL PHONE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER SUPPLIES OTHER	\$ 641	\$ -	\$ 383	\$ 87	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
OTHR EXP IN-STATE TRAVEL EXP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHR EXP DUES & MEMBERSHIPS	\$ 130	\$ -	\$ 180	\$ -	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120
<i>Total Expenses</i>	<i>\$ 876</i>	<i>\$ 280</i>	<i>\$ 1,078</i>	<i>\$ 217</i>	<i>\$ 1,095</i>	<i>\$ 1,095</i>	<i>\$ 1,095</i>	<i>\$ 1,095</i>	<i>\$ 1,095</i>
Total 243 GAS & PLUMBING INSPECTION	\$ 42,834	\$ 42,938	\$ 44,797	\$ 18,404	\$ 46,068	\$ 47,216	\$ 47,616	\$ 47,616	\$ 47,616

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
CODE ENFORCEMENT - SEALER OF WEIGHTS & MEASURES									
SALARIES & WAGES FULL TIME	\$ 8,955	\$ 11,128	\$ 11,462	\$ 4,768	\$ 11,806	\$ 11,874	\$ 12,232	\$ 12,232	\$ 12,232
<i>Total Salaries</i>	<i>\$ 8,955</i>	<i>\$ 11,128</i>	<i>\$ 11,462</i>	<i>\$ 4,768</i>	<i>\$ 11,806</i>	<i>\$ 11,874</i>	<i>\$ 12,232</i>	<i>\$ 12,232</i>	<i>\$ 12,232</i>
REP & MAINT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
PROF & TECH ED & TRAINING	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
OTHER SUPPLIES OTHER	\$ -	\$ -	\$ 695	\$ -	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
OTHR EXP DUES & MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
<i>Total Expenses</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 695</i>	<i>\$ -</i>	<i>\$ 1,150</i>	<i>\$ 1,150</i>	<i>\$ 1,150</i>	<i>\$ 1,150</i>	<i>\$ 1,150</i>
Total 244 WEIGHTS & MEASURES	\$ 8,955	\$ 11,128	\$ 12,157	\$ 4,768	\$ 12,956	\$ 13,024	\$ 13,382	\$ 13,382	\$ 13,382

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
CODE ENFORCEMENT - ELECTRICAL INSPECTION									
SALARIES & WAGES FULL TIME	\$ 40,092	\$ 40,738	\$ 41,799	\$ 17,387	\$ 43,053	\$ 43,301	\$ 44,601	\$ 44,601	\$ 44,601
STIPEND - CELL PHONE ALLOWANCE	\$ 540	\$ 540	\$ 540	\$ 225	\$ 540	\$ 540	\$ 540	\$ 540	\$ 540
STIPEND - AUTO ALLOWANCE	\$ 1,380	\$ 1,380	\$ 1,380	\$ 575	\$ 1,380	\$ 2,280	\$ 1,380	\$ 1,380	\$ 1,380
<i>Total Salaries</i>	<i>\$ 42,012</i>	<i>\$ 42,658</i>	<i>\$ 43,719</i>	<i>\$ 18,187</i>	<i>\$ 44,973</i>	<i>\$ 46,121</i>	<i>\$ 46,521</i>	<i>\$ 46,521</i>	<i>\$ 46,521</i>
PROF & TECH ED & TRAINING	\$ 415	\$ 664	\$ 600	\$ 25	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
COMMUNICATION CELL PHONE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES OFFICE	\$ 784	\$ 510	\$ 495	\$ 132	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
OTHR EXP IN-STATE TRAVEL EXP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHR EXP DUES & MEMBERSHIPS	\$ 320	\$ 215	\$ 415	\$ 35	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120
<i>Total Expenses</i>	<i>\$ 1,519</i>	<i>\$ 1,389</i>	<i>\$ 1,510</i>	<i>\$ 192</i>	<i>\$ 1,520</i>	<i>\$ 1,520</i>	<i>\$ 1,520</i>	<i>\$ 1,520</i>	<i>\$ 1,520</i>
Total 245 ELECTRICAL	\$ 43,532	\$ 44,047	\$ 45,229	\$ 18,379	\$ 46,493	\$ 47,641	\$ 48,041	\$ 48,041	\$ 48,041

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
PUBLIC SAFETY - EMERGENCY MANAGEMENT									
SALARIES & WAGES PART TIME	\$ 6,365	\$ 5,304	\$ 4,774	\$ 2,652	\$ 7,500	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000
<i>Total Salaries</i>	<i>\$ 6,365</i>	<i>\$ 5,304</i>	<i>\$ 4,774</i>	<i>\$ 2,652</i>	<i>\$ 7,500</i>	<i>\$ 15,000</i>	<i>\$ 10,000</i>	<i>\$ 10,000</i>	<i>\$ 10,000</i>
COMMUNICATION POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REP & MAINT EQUIPMENT	\$ 2,388	\$ 8,228	\$ 29	\$ -	\$ 10,000	\$ 20,000	\$ 15,000	\$ 15,000	\$ 15,000
PROF & TECH ED & TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COMMUNICATION POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES OFFICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER SUPPLIES UNIFORM-EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER SUPPLIES EMERGENCY	\$ -	\$ -	\$ 8,607	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Expenses</i>	<i>\$ 2,388</i>	<i>\$ 8,228</i>	<i>\$ 8,636</i>	<i>\$ -</i>	<i>\$ 10,000</i>	<i>\$ 20,000</i>	<i>\$ 15,000</i>	<i>\$ 15,000</i>	<i>\$ 15,000</i>
Total 291 EMERGENCY MANAGEMENT	\$ 8,753	\$ 13,532	\$ 13,410	\$ 2,652	\$ 17,500	\$ 35,000	\$ 25,000	\$ 25,000	\$ 25,000

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
PUBLIC SAFETY - ANIMAL CONTROL									
SALARIES & WAGES FULL TIME	\$ 45,533	\$ 45,742	\$ 46,934	\$ 19,523	\$ 48,343	\$ 48,622	\$ 50,081	\$ 50,081	\$ 50,081
OVERTIME GENERAL	\$ 3,479	\$ 2,366	\$ 3,114	\$ 1,116	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
STIPEND GENERAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STIPEND LONGEVITY	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,050	\$ 1,050	\$ 1,050	\$ 1,050	\$ 1,050	\$ 1,050
Total Salaries	\$ 50,013	\$ 49,108	\$ 51,048	\$ 21,688	\$ 53,393	\$ 53,672	\$ 55,131	\$ 55,131	\$ 55,131
REP & MAINT COMMUNICATION EQ	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
REP & MAINT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
PROF & TECH GENERAL	\$ 416	\$ 376	\$ 510	\$ 417	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
PROF & TECH ED & TRAINING	\$ -	\$ -	\$ 50	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
SUPPLIES OFFICE	\$ 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	\$ 212	\$ 379	\$ 368	\$ -	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
OTHER SUPPLIES UNIFORM-EQUIP	\$ 478	\$ 213	\$ 439	\$ -	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
OTHR EXP DUES & MEMBERSHIPS	\$ 50	\$ 50	\$ 50	\$ -	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60
OUI ANIMAL DISPOSAL	\$ 1,862	\$ 1,964	\$ 1,998	\$ 720	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Total Expenses	\$ 3,441	\$ 3,059	\$ 3,415	\$ 1,137	\$ 6,410	\$ 6,410	\$ 6,410	\$ 6,410	\$ 6,410
Total 292 ANIMAL CONTROL	\$ 53,454	\$ 52,167	\$ 54,463	\$ 22,825	\$ 59,803	\$ 60,082	\$ 61,541	\$ 61,541	\$ 61,541

TOWN OF SAUGUS

FISCAL YEAR 2020 OPERATING BUDGET

FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
HARBORMASTER									
SALARIES & WAGES FULL TIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Salaries</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total 295 HARBORMASTER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
PUBLIC SAFETY - DISPATCHER									
SALARIES & WAGES FULL TIME	\$ 546,950	\$ 520,768	\$ 583,854	\$ 220,355	\$ 656,755	\$ 651,725	\$ 668,655	\$ 668,655	\$ 668,655
TEMPORARY POSITIONS	\$ 6,086	\$ 7,713	\$ 7,251	\$ 4,272	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
OVERTIME GENERAL	\$ 39,215	\$ 67,563	\$ 58,101	\$ 29,287	\$ 50,000	\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000
OVERTIME TRAINING	\$ 11,353	\$ 13,035	\$ 13,722	\$ 4,254	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
DIFFERENTIAL SHIFT	\$ -	\$ 73	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HOLIDAY PAY	\$ 13,515	\$ 11,275	\$ 9,323	\$ 6,686	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
STIPEND LONGEVITY	\$ -	\$ 1,783	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STIPEND UNIFORM ALLOWANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STIPEND PCS CERTIFICATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SICK-LEAVE BUYBACK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STIPEND-PAID ABSENCE	\$ 4,916	\$ 2,750	\$ 6,500	\$ -	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
Total Salaries	\$ 622,036	\$ 624,961	\$ 678,752	\$ 264,854	\$ 763,755	\$ 783,725	\$ 775,655	\$ 775,655	\$ 775,655
PROF & TECH ED & TRAINING	\$ 5,355	\$ 4,789	\$ 5,578	\$ 755	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Total Expenses	\$ 5,355	\$ 4,789	\$ 5,578	\$ 755	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Total 299 DISPATCHERS	\$ 627,391	\$ 629,750	\$ 684,330	\$ 265,609	\$ 773,755	\$ 793,725	\$ 785,655	\$ 785,655	\$ 785,655

TOWN OF SAUGUS FISCAL YEAR 2020 OPERATING BUDGET FINANCE COMMITTEE RECOMMENDATION									
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ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
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VOCATIONAL EDUCATION - REGIONAL SCHOOL ASSESSMENTS

REGIONAL SCHOOL ASSESSMENTS	\$	3,484,557	\$	3,422,902	\$	3,601,707	\$	1,764,581	\$	3,878,000	\$	3,779,161	\$	3,779,161	\$	3,779,161	\$	3,665,000
Total 302 REGIONAL SCHOOL	\$	3,484,557	\$	3,422,902	\$	3,601,707	\$	1,764,581	\$	3,878,000	\$	3,779,161	\$	3,779,161	\$	3,779,161	\$	3,665,000

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
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DEPARTMENT OF PUBLIC WORKS

ADMINISTRATION DIVISION - SALARIES

SALARIES & WAGES FULL TIME	\$	275,226	\$	208,238	\$	277,040	\$	106,107	\$	306,375	\$	320,643	\$	327,191	\$	327,191	\$	327,191
TEMPORARY POSITIONS	\$	38,809	\$	49,886	\$	24,588	\$	17,824	\$	35,000	\$	35,000	\$	35,000	\$	35,000	\$	35,000
OVERTIME GENERAL	\$	37	\$	1,048	\$	195	\$	41	\$	1,000	\$	25,000	\$	1,000	\$	1,000	\$	1,000
DIFFERENTIAL POSITION UPGRADE	\$	447	\$	-	\$	-	\$	-	\$	700	\$	700	\$	700	\$	700	\$	700
DIFFERENTIAL EMERGENCY DUTY	\$	15,000	\$	13,500	\$	15,600	\$	6,300	\$	15,600	\$	15,600	\$	15,600	\$	15,600	\$	15,600
STIPEND LONGEVITY	\$	1,050	\$	-	\$	-	\$	-	\$	-	\$	850	\$	850	\$	850	\$	850
STIPEND UNIFORM ALLOWANCE	\$	600	\$	-	\$	-	\$	-	\$	1,200	\$	600	\$	-	\$	-	\$	-
STIPEND-MICROSOFT CERTIFICATE	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
SICK-LEAVE BUYBACK	\$	-	\$	-	\$	15,130	\$	15,130	\$	15,131	\$	-	\$	-	\$	-	\$	-
<i>Total DPW Administration Division Salaries</i>	\$	<i>331,169</i>	\$	<i>272,672</i>	\$	<i>332,553</i>	\$	<i>145,401</i>	\$	<i>375,006</i>	\$	<i>398,393</i>	\$	<i>380,341</i>	\$	<i>380,341</i>	\$	<i>380,341</i>

TOWN OF SAUGUS FISCAL YEAR 2020 OPERATING BUDGET FINANCE COMMITTEE RECOMMENDATION									
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ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
FORESTRY DIVISION - SALARIES									
SALARIES & WAGES FULL TIME	\$ 110,900	\$ 110,654	\$ 119,169	\$ 48,011	\$ 119,175	\$ 120,209	\$ 123,815	\$ 123,815	\$ 123,815
OVERTIME GENERAL	\$ 15,100	\$ 15,619	\$ 19,177	\$ 13,710	\$ 15,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000
DIFFERENTIAL POSITION UPGRADE	\$ 277	\$ 319	\$ 1,196	\$ 1,290	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
STIPEND GENERAL	\$ 2,700	\$ 1,714	\$ 2,648	\$ 1,091	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700
STIPEND LONGEVITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EDUCATIONAL INCENTIVE	\$ 2,000	\$ 2,000	\$ 2,060	\$ -	\$ 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
Total DPW Forestry Division Salaries	\$ 132,717	\$ 132,046	\$ 145,990	\$ 65,527	\$ 141,115	\$ 149,149	\$ 152,755	\$ 152,755	\$ 152,755

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
HIGHWAY DIVISION - SALARIES									
SALARIES & WAGES FULL TIME	\$ 183,155	\$ 124,468	\$ 225,560	\$ 102,525	\$ 268,914	\$ 277,358	\$ 285,679	\$ 285,679	\$ 285,679
OVERTIME GENERAL	\$ 33,812	\$ 28,268	\$ 31,634	\$ 8,146	\$ 35,000	\$ 40,000	\$ 35,000	\$ 35,000	\$ 35,000
DIFFERENTIAL POSITION UPGRADE	\$ 252	\$ 10,679	\$ 1,812	\$ 221	\$ 600	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
STIPEND LONGEVITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EDUCATIONAL INCENTIVE	\$ 4,000	\$ 3,000	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
STIPEND UNIFORM ALLOWANCE	\$ 2,400	\$ 1,800	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
STIPEND - CELL PHONE ALLOWANCE	\$ 540	\$ 585	\$ 540	\$ 225	\$ 540	\$ 540	\$ 540	\$ 540	\$ 540
Total DPW Highway Division Salaries	\$ 224,159	\$ 168,800	\$ 259,546	\$ 114,117	\$ 313,054	\$ 327,898	\$ 331,219	\$ 331,219	\$ 331,219

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
SNOW AND ICE DIVISION - SALARIES									
OVERTIME GENERAL	\$ 78,411	\$ 102,510	\$ 134,474	\$ 15,636	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
OVERTIME ACT OF GOD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total DPW Snow and Ice Division Salaries	\$ 78,411	\$ 102,510	\$ 134,474	\$ 15,636	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
MOTOR POOL DIVISION - SALARIES									
SALARIES & WAGES FULL TIME	\$ 58,467	\$ 57,916	\$ 61,310	\$ 24,810	\$ 61,585	\$ 62,095	\$ 63,958	\$ 63,958	\$ 63,958
OVERTIME GENERAL	\$ 2,511	\$ 644	\$ 3,309	\$ 1,772	\$ 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	\$ 600
Total DPW Motor Pool Division Salaries	\$ 62,578	\$ 60,160	\$ 66,219	\$ 27,182	\$ 66,185	\$ 66,695	\$ 68,558	\$ 68,558	\$ 68,558

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
WASTE COLLECTION AND DISPOSAL - SALARIES									
SALARIES & WAGES FULL TIME	\$ 55,674	\$ 55,402	\$ 63,705	\$ 24,704	\$ 61,323	\$ 61,829	\$ 63,684	\$ 63,684	\$ 63,684
SALARIES & WAGES PART TIME	\$ 14,658	\$ 14,894	\$ 15,282	\$ 6,357	\$ 15,741	\$ 15,832	\$ 16,308	\$ 16,308	\$ 16,308
OVERTIME GENERAL	\$ 3,325	\$ 2,825	\$ 4,732	\$ 2,712	\$ 5,000	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
STIPEND LONGEVITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STIPEND UNIFORM ALLOWANCE	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
STIPEND - AUTO ALLOWANCE	\$ 5,160	\$ 5,160	\$ 5,160	\$ 2,150	\$ 5,160	\$ 5,160	\$ 5,160	\$ 5,160	\$ 5,160
STIPEND-MICROSOFT CERTIFICATE	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total DPW Waste Collection and Disposal Salaries	\$ 79,416	\$ 78,881	\$ 90,480	\$ 36,523	\$ 87,824	\$ 90,921	\$ 93,252	\$ 93,252	\$ 93,252

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
CEMETERY DIVISION - SALARIES									
SALARIES & WAGES FULL TIME	\$ 176,043	\$ 83,393	\$ 131,786	\$ 48,084	\$ 170,600	\$ 171,584	\$ 176,657	\$ 176,657	\$ 176,658
SALARIES & WAGES PART TIME	\$ 22,991	\$ 23,184	\$ 23,879	\$ 16,220	\$ 24,596	\$ 24,738	\$ 25,481	\$ 25,481	\$ 25,481
OVERTIME GENERAL	\$ 3,714	\$ 7,833	\$ 9,853	\$ 2,537	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
DIFFERENTIAL POSITION UPGRADE	\$ 327	\$ 1,360	\$ 550	\$ 1,148	\$ 500	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
STIPEND LONGEVITY	\$ 950	\$ 950	\$ 950	\$ 950	\$ 950	\$ 950	\$ 950	\$ 950	\$ 950
EDUCATIONAL INCENTIVE	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -
STIPEND UNIFORM ALLOWANCE	\$ 1,800	\$ 600	\$ 1,200	\$ 1,200	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
SICK-LEAVE BUYBACK	\$ -	\$ 22,699	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total DPW Cemetery Division Salaries	\$ 206,825	\$ 141,019	\$ 169,218	\$ 71,139	\$ 209,446	\$ 210,272	\$ 216,088	\$ 216,088	\$ 216,089

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
PARKS DIVISION - SALARIES									
SALARIES & WAGES FULL TIME	\$ 65,012	\$ 60,524	\$ 96,915	\$ 40,350	\$ 100,054	\$ 102,536	\$ 105,612	\$ 105,612	\$ 105,612
OVERTIME GENERAL	\$ -	\$ -	\$ -	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ -
DIFFERENTIAL POSITION UPGRADE	\$ -	\$ -	\$ 937	\$ 646	\$ 400	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
STIPEND LONGEVITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EDUCATIONAL INCENTIVE	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
STIPEND UNIFORM ALLOWANCE	\$ 1,200	\$ 600	\$ 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
Total DPW Parks Division Salaries	\$ 67,752	\$ 62,664	\$ 99,993	\$ 42,441	\$ 104,194	\$ 107,276	\$ 110,352	\$ 110,352	\$ 110,352
TOTAL DEPARTMENT OF PUBLIC WORKS SALARIES	\$ 1,183,028	\$ 1,018,751	\$ 1,298,473	\$ 517,968	\$ 1,316,824	\$ 1,370,603	\$ 1,372,565	\$ 1,372,565	\$ 1,372,566

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
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DEPARTMENT OF PUBLIC WORKS - EXPENSES

ADMINISTRATION DIVISION - EXPENSES

REP & MAINT OFFICE EQUIPMENT	\$	581	\$	227	\$	561	\$	68	\$	3,000	\$	3,000	\$	3,000	\$	3,000	\$	3,000
PROF & TECH ADVERTISING	\$	-	\$	-	\$	-	\$	-	\$	550	\$	550	\$	550	\$	550	\$	550
OTHR PURCHASED SERV PRNT/REPRO	\$	851	\$	24	\$	(115)	\$	-	\$	1,500	\$	1,500	\$	1,500	\$	1,500	\$	1,500
SUPPLIES OFFICE	\$	1,645	\$	732	\$	1,374	\$	1,131	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,000
OTHER SUPPLIES UNIFORM-EQUIP	\$	540	\$	269	\$	-	\$	-	\$	1,340	\$	1,300	\$	1,300	\$	1,300	\$	1,300
OTHR EXP DUES & MEMBERSHIPS	\$	1,525	\$	1,008	\$	1,337	\$	684	\$	1,000	\$	1,500	\$	1,500	\$	1,500	\$	1,500
OUI LICENSES & PERMITS	\$	50	\$	209	\$	354	\$	3,770	\$	700	\$	700	\$	700	\$	700	\$	700
<i>Total DPW Administration Division Expenses</i>	<i>\$</i>	<i>5,191</i>	<i>\$</i>	<i>2,467</i>	<i>\$</i>	<i>3,510</i>	<i>\$</i>	<i>5,653</i>	<i>\$</i>	<i>10,090</i>	<i>\$</i>	<i>10,550</i>	<i>\$</i>	<i>10,550</i>	<i>\$</i>	<i>10,550</i>	<i>\$</i>	<i>10,550</i>

TOWN OF SAUGUS FISCAL YEAR 2020 OPERATING BUDGET FINANCE COMMITTEE RECOMMENDATION									
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ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
FORESTRY DIVISION - EXPENSES									
REP & MAINT EQUIPMENT	\$ 7,448	\$ 11,506	\$ 892	\$ 213	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
REP & MAINT ROTARIES	\$ 318	\$ -	\$ 300	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
PROF & TECH GENERAL	\$ 17,450	\$ 27,497	\$ 42,304	\$ 36,035	\$ 50,000	\$ 60,000	\$ 55,000	\$ 55,000	\$ 55,000
SUPPLIES GROUNDS KEEPING	\$ 6,599	\$ 3,027	\$ 3,748	\$ 2,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
SUPPLIES MOTOR FUEL & LUBE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHR EXP DUES & MEMBERSHIPS	\$ -	\$ -	\$ 169	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total DPW Forestry Division Expenses	\$ 31,815	\$ 42,029	\$ 47,413	\$ 38,248	\$ 68,000	\$ 78,000	\$ 73,000	\$ 73,000	\$ 73,000

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
HIGHWAY DIVISION - EXPENSES									
REP & MAINT TRAFFIC CONTROL EQ	\$ 14,638	\$ 14,793	\$ 18,533	\$ 12,515	\$ 25,500	\$ 35,500	\$ 25,500	\$ 25,500	\$ 25,500
REP & MAINT STREET PAVING	\$ 173,444	\$ 140,596	\$ 173,041	\$ 56,499	\$ 175,000	\$ 205,000	\$ 185,000	\$ 185,000	\$ 185,000
REP & MAINT SIDEWALKS	\$ 30,898	\$ 23,633	\$ 23,196	\$ 27,959	\$ 25,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000
REP & MAINT SIGNS & POSTS	\$ 9,291	\$ 10,983	\$ 7,318	\$ 3,387	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
REP & MAINT SIDEWALK MRK-LINE	\$ 41,988	\$ 65,994	\$ 60,732	\$ 843	\$ 50,000	\$ 70,000	\$ 60,000	\$ 60,000	\$ 60,000
REP & MAINT ST SWEEP-RDWY CLN	\$ 41,396	\$ 65,931	\$ 70,930	\$ 27,616	\$ 70,000	\$ 85,000	\$ 75,000	\$ 75,000	\$ 75,000
REP & MAINT GUARDRAILS	\$ 11,313	\$ 4,420	\$ 3,900	\$ 15,610	\$ 25,000	\$ 70,000	\$ 25,000	\$ 25,000	\$ 25,000
REP & MAINT CATCH BASINS	\$ 22,538	\$ 38,265	\$ 10,648	\$ 12,826	\$ 40,000	\$ 75,000	\$ 40,000	\$ 40,000	\$ 40,000
REP & MAINT DUMP	\$ 18,666	\$ 30,135	\$ 16,347	\$ 11,900	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
REP & MAINT LAWN	\$ 1,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PROF & TECH GENERAL	\$ -	\$ 13,889	\$ 25,400	\$ 14,169	\$ 35,000	\$ 165,000	\$ 35,000	\$ 35,000	\$ 35,000
PROF & TECH LANDFILL MONITOR	\$ 28,327	\$ 20,785	\$ 16,397	\$ 15,373	\$ 30,000	\$ 35,000	\$ 30,000	\$ 30,000	\$ 30,000
PROF & TECH ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES MOTOR FUEL & LUBE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES VEHICLE	\$ -	\$ -	\$ 3,248	\$ 1,387	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES PUBLIC WORKS A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHR EXP IN-STATE TRAVEL EXP	\$ 92	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER CLASSIFIED ITEMS MISC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total DPW Highway Division Expenses	\$ 393,691	\$ 429,425	\$ 429,689	\$ 200,085	\$ 523,500	\$ 838,500	\$ 548,500	\$ 548,500	\$ 548,500

TOWN OF SAUGUS FISCAL YEAR 2020 OPERATING BUDGET FINANCE COMMITTEE RECOMMENDATION									
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ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
SNOW AND ICE DIVISION - EXPENSES									
BLIZZARD JAN 2015 CONTRACTORS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES MOTOR FUEL & LUBE	\$ 853	\$ 1,453	\$ 3,928	\$ 735	\$ -	\$ -	\$ -	\$ -	\$ -
OTHR PROP RELATED SNOW REMOVAL	\$ 338,448	\$ 760,628	\$ 849,916	\$ 46,363	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000
Total DPW Snow and Ice Division Expenses	\$ 339,301	\$ 762,081	\$ 853,843	\$ 47,098	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
STREETLIGHTING DIVISION									
ENERGY ELECTRICITY-PUBLIC BLD	\$ 161,163	\$ 188,246	\$ 186,228	\$ 43,494	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000
ENERGY ELECTRICITY-ST LIGHT REPAIR & MAINT	\$ 447,932	\$ 494,297	\$ 490,498	\$ 159,407	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000
Total DPW Streetlighting Division Expenses	\$ 609,095	\$ 682,543	\$ 676,726	\$ 202,901	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
MOTOR VEHICLE MAINTENANCE DIVISION - EXPENSES									
REP & MAINT VEHICLES	\$ 141	\$ -	\$ 1,894	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES MOTOR FUEL & LUBE	\$ 1,734	\$ 3,707	\$ 1,390	\$ 440	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
SUPPLIES VEHICLE	\$ 859	\$ -	\$ 18	\$ 37	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES MOTOR FUEL & LUBE	\$ 411	\$ 663	\$ 617	\$ 438	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
REP & MAINT VEHICLES	\$ 35	\$ 128	\$ -	\$ 913	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750
SUPPLIES MOTOR FUEL & LUBE	\$ 206	\$ 393	\$ 396	\$ 75	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
REP & MAINT VEHICLES	\$ 518	\$ 465	\$ -	\$ 51	\$ 1,000	\$ -	\$ -	\$ -	\$ -
SUPPLIES VEHICLE	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -
SUPPLIES MOTOR FUEL & LUBE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES MOTOR FUEL & LUBE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REP & MAINT VEHICLES	\$ 1,950	\$ 1,494	\$ 330	\$ 2,503	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
SUPPLIES MOTOR FUEL & LUBE	\$ 1,513	\$ 1,737	\$ 1,375	\$ 506	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
SUPPLIES VEHICLE	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
REP & MAINT VEHICLES	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -
SUPPLIES MOTOR FUEL & LUBE	\$ 71	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -
REP & MAINT VEHICLES	\$ 1,784	\$ 898	\$ 3,081	\$ 1,068	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
SUPPLIES MOTOR FUEL & LUBE	\$ 1,619	\$ 2,314	\$ 1,909	\$ 812	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,750
SUPPLIES VEHICLE	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
SUPPLIES MOTOR FUEL & LUBE	\$ 5,354	\$ 4,330	\$ 4,849	\$ 2,758	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
SUPPLIES VEHICLE	\$ -	\$ -	\$ -	\$ 2,947	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
REP & MAINT VEHICLES	\$	\$ 4,816	\$ 14,305	\$ 2,758	\$ 15,000	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500
REP & MAINT VEHICLES	\$ 1,201	\$ 3,724	\$ 1,890	\$ 1,490	\$ 3,550	\$ 3,550	\$ 3,550	\$ 3,550	\$ 3,550
SUPPLIES MOTOR FUEL & LUBE	\$ 4,470	\$ 4,993	\$ 3,549	\$ 1,243	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
REP & MAINT VEHICLES	\$ 26,339	\$ 46,353	\$ 30,683	\$ 10,004	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
SUPPLIES MOTOR FUEL & LUBE	\$ 10,649	\$ 10,914	\$ 13,732	\$ 5,891	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
SUPPLIES VEHICLE	\$ 207	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
REP & MAINT EQUIPMENT	\$ 2,860	\$ 1,689	\$ 1,427	\$ 1,613	\$ -	\$ -	\$ -	\$ -	\$ -
REP & MAINT VEHICLES	\$ -	\$ 438	\$ 848	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
SUPPLIES MOTOR FUEL & LUBE	\$ 291	\$ 872	\$ 662	\$ 228	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
REP & MAINT VEHICLES	\$ 3,755	\$ 553	\$ 1,582	\$ 409	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
SUPPLIES MOTOR FUEL & LUBE	\$ 2,050	\$ 2,877	\$ 2,456	\$ 1,054	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
SUPPLIES VEHICLE	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
REP & MAINT VEHICLES	\$ 9,832	\$ 6,426	\$ 6,428	\$ 2,179	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
SUPPLIES MOTOR FUEL & LUBE	\$ 5,852	\$ 7,606	\$ 7,938	\$ 5,095	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
SUPPLIES VEHICLE	\$ 203	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
SUPPLIES VEHICLE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REP & MAINT VEHICLES	\$ 1,064	\$ 471	\$ 467	\$ 442	\$ 500	\$ -	\$ -	\$ -	\$ -
REP & MAINT VEHICLES	\$ 493	\$ -	\$ -	\$ 158	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
SUPPLIES MOTOR FUEL & LUBE	\$ 2,820	\$ 3,748	\$ 6,319	\$ 2,225	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
REP & MAINT VEHICLES	\$ 1,991	\$ -	\$ 2,827	\$ 4,652	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Total DPW Motor Vehicle Maint Division - Expenses	\$ 90,270	\$ 111,609	\$ 110,971	\$ 51,988	\$ 176,550	\$ 173,050	\$ 173,050	\$ 173,050	\$ 173,050

TOWN OF SAUGUS FISCAL YEAR 2020 OPERATING BUDGET FINANCE COMMITTEE RECOMMENDATION									
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ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
WASTE COLLECTION AND DISPOSAL - EXPENSES									
REP & MAINT OFFICE EQUIPMENT	\$ 188	\$ 162	\$ -	\$ -	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
OTHR PROP RELATED RUBBISH HAUL	\$ 728,488	\$ 690,669	\$ 778,307	\$ 422,706	\$ 955,000	\$ 1,215,500	\$ 1,215,500	\$ 1,215,500	\$ 1,215,500
OTHR PROP RELATED RUBBISH DISP	\$ 488,024	\$ 564,357	\$ 598,943	\$ 260,352	\$ 615,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
OTHR PROP RELATED HAZ WSTE REM	\$ 15,346	\$ 11,369	\$ 10,724	\$ 5,643	\$ 17,500	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
PROF & TECH ADVERTISING	\$ -	\$ 1,420	\$ 96	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
PROF & TECH ED & TRAINING	\$ 275	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
OTHR PURCHASED SERV GENERAL	\$ 29,570	\$ 54,170	\$ 46,671	\$ 18,640	\$ 48,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
OTHR PURCHASED SERV PRNT/REPRO	\$ -	\$ 4,578	\$ 4,937	\$ 2,646	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
OTHER SUPPLIES OTHER	\$ 6,875	\$ 279	\$ 1,822	\$ -	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
OTHR EXP IN-STATE TRAVEL EXP	\$ -	\$ -	\$ -	\$ -	\$ -				
Total DPW Waste Collection & Disposal Division - Exp	\$ 1,268,767	\$ 1,327,005	\$ 1,441,500	\$ 709,987	\$ 1,647,600	\$ 2,062,600	\$ 2,062,600	\$ 2,062,600	\$ 2,062,600

TOWN OF SAUGUS FISCAL YEAR 2020 OPERATING BUDGET FINANCE COMMITTEE RECOMMENDATION									
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ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
CEMETERY DIVISION - EXPENSES									
REP & MAINT EQUIPMENT	\$ 2,621	\$ 1,424	\$ 1,160	\$ 356	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
OTHR PURCHASED SERV PRNT/REPRO	\$ -	\$ 477	\$ -	\$ 87	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
SUPPLIES OFFICE	\$ 498	\$ 323	\$ 651	\$ 237	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
SUPPLIES GROUNDS KEEPING	\$ 10,743	\$ 2,700	\$ 2,489	\$ 1,196	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
SUPPLIES MOTOR FUEL & LUBE	\$ -	\$ -	\$ 237	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES VEHICLE	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER SUPPLIES OTHER	\$ 192	\$ 3,381	\$ 562	\$ 3,148	\$ 3,950	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
OTHER SUPPLIES UNIFORM-EQUIP	\$ 252	\$ 122	\$ -	\$ -	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450
OTHER SUPPLIES BOTANICAL	\$ 2,796	\$ 2,450	\$ 980	\$ 980	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
OCE GENERAL	\$ 616	\$ -	\$ 221	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHR EXP DUES & MEMBERSHIPS	\$ 69	\$ 250	\$ 100	\$ -	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
OCI LICENSES & PERMITS	\$ 159	\$ 304	\$ 438	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Total DPW Cemetery Division Expenses	\$ 17,986	\$ 11,685	\$ 6,839	\$ 6,004	\$ 16,200	\$ 16,250	\$ 16,250	\$ 16,250	\$ 16,250

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
PARKS DIVISION - EXPENSES									
REPAIR & MAINTENANCE EQUIPMENT	\$ -	\$ -	\$ 1,171	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
REPAIR & MAINTENANCE FENCE & HOT TOP	\$ 2,600	\$ 5,460	\$ 5,267	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
REPAIR & MAINTENANCE PLAYGROUNDS	\$ 13,600	\$ 32,757	\$ 52,786	\$ 30,949	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
REPAIR & MAINTENANCE FIELDS	\$ 94,024	\$ 112,352	\$ 74,396	\$ 68,300	\$ 113,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000
PROFESSIONAL & TECHNICAL-ENVIRONMENTAL	\$ 5,700	\$ 5,350	\$ 2,550	\$ 5,750	\$ 6,500	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Total DPW Parks Division Expenses	\$ 115,924	\$ 155,919	\$ 136,170	\$ 104,999	\$ 199,500	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000
TOTAL DEPARTMENT OF PUBLIC WORKS EXPENSES	\$ 2,872,040	\$ 3,524,763	\$ 3,706,661	\$ 1,366,962	\$ 3,456,440	\$ 4,208,950	\$ 3,913,950	\$ 3,913,950	\$ 3,913,950
DEPARTMENT OF PUBLIC WORKS - CAPITAL									
CAPITAL OUTLAY SITE IMPROVEMENT	\$ 15,550	\$ 15,300	\$ 26,000	\$ 9,600	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
CAPITAL OUTLAY EQUIPMENT	\$ -	\$ -			\$	\$ -	\$ -	\$ -	\$ -
Total DPW Capital Outlay	\$ 15,550	\$ 15,300	\$ 26,000	\$ 9,600	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
TOTAL DEPARTMENT OF PUBLIC WORKS BUDGET	\$ 4,070,618	\$ 4,558,814	\$ 5,031,133	\$ 1,894,530	\$ 4,808,264	\$ 5,614,553	\$ 5,321,515	\$ 5,321,515	\$ 5,321,516

TOWN OF SAUGUS FISCAL YEAR 2020 OPERATING BUDGET FINANCE COMMITTEE RECOMMENDATION									
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ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
ENGINEERING DEPARTMENT									
SALARIES & WAGES FULL TIME	\$ -	\$ -	\$ 701	\$ 136	\$ 80,000	\$ 90,520	\$ 90,520	\$ 90,520	\$ 90,520
<i>Total Salaries</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 701</i>	<i>\$ 136</i>	<i>\$ 80,000</i>	<i>\$ 90,520</i>	<i>\$ 90,520</i>	<i>\$ 90,520</i>	<i>\$ 90,520</i>
PROF & TECH GENERAL	\$ 5,880	\$ 4,795	\$ 4,480	\$ 2,380	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
OTHR PURCHASED SERV PRNT/REPRO	\$ 875	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
SUPPLIES OFFICE	\$ 222	\$ -	\$ 471	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Expenses</i>	<i>\$ 6,978</i>	<i>\$ 4,795</i>	<i>\$ 4,951</i>	<i>\$ 2,380</i>	<i>\$ 7,700</i>	<i>\$ 7,700</i>	<i>\$ 7,700</i>	<i>\$ 7,700</i>	<i>\$ 7,700</i>
TOTAL 411 ENGINEERING DEPARTMENT	<u>\$ 6,978</u>	<u>\$ 4,795</u>	<u>\$ 5,652</u>	<u>\$ 2,516</u>	<u>\$ 87,700</u>	<u>\$ 98,220</u>	<u>\$ 98,220</u>	<u>\$ 98,220</u>	<u>\$ 98,220</u>

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
BUILDING MAINTENANCE & GROUNDS									
SALARIES & WAGES FULL TIME	\$ 371,171	\$ 350,155	\$ 366,546	\$ 128,512	\$ 494,703	\$ 494,025	\$ 506,130	\$ 506,130	\$ 506,130
SALARIES & WAGES PART TIME	\$ 36,401	\$ 34,768	\$ 35,330	\$ 13,177	\$ 47,595	\$ 49,306	\$ 49,306	\$ 49,306	\$ 49,306
TEMPORARY POSITIONS	\$ -	\$ 4,550	\$ 5,930	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
OVERTIME GENERAL	\$ 56,468	\$ 60,096	\$ 63,121	\$ 23,499	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
DIFFERENTIAL POSITION UPGRADE	\$ -	\$ -	\$ 255	\$ 76	\$ -	\$ -	\$ -	\$ -	\$ -
DIFFERENTIAL LICENSE	\$ -	\$ -	\$ 20,001	\$ 4,039	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
STIPEND LONGEVITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STIPEND UNIFORM ALLOWANCE	\$ 4,200	\$ 4,800	\$ 4,200	\$ 3,600	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800
STIPEND - CELL PHONE ALLOWANCE	\$ 540	\$ 45	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SICK-LEAVE BUYBACK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries	\$ 468,779	\$ 454,414	\$ 495,383	\$ 172,903	\$ 617,098	\$ 618,131	\$ 630,236	\$ 630,236	\$ 630,236

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
ENERGY HEATING-PUBLIC BLD	\$ 144,530	\$ 97,470	\$ 127,243	\$ 5,272	\$ 192,600	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000
REP & MAINT BUILDINGS-GROUNDS	\$ 96	\$ 2,626	\$ 2,029	\$ 2,638	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
REP & MAINT ELECTRICAL SERV	\$ 512	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
REP & MAINT HEATING/HVAC SERV	\$ 79,387	\$ 92,990	\$ 75,542	\$ 22,076	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
REP & MAINT FIRE ALARMS	\$ 15,194	\$ 41,797	\$ 14,733	\$ 5,596	\$ 18,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
PROF & TECH ED & TRAINING	\$ 935	\$ 95	\$ 1,242	\$ 195	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES OFFICE	\$ 291	\$ 171	\$ 50	\$ 47	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
SUPPLIES BLD & EQUIP R & M	\$ 11,246	\$ 5,571	\$ 8,085	\$ 1,886	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200
SUPPLIES CUSTODIAL	\$ 10,690	\$ 14,867	\$ 15,363	\$ 6,743	\$ 7,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500
OTHR EXP IN-STATE TRAVEL EXP	\$ 343	\$ -	\$ 15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OUI MISCELLANEOUS	\$ -	\$ 177	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OCI LICENSES & PERMITS	\$ 330	\$ 550	\$ 130	\$ -	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
Total Expenses	\$ 263,554	\$ 256,314	\$ 244,432	\$ 44,452	\$ 299,250	\$ 279,650	\$ 279,650	\$ 279,650	\$ 279,650

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
REP & MAINT BUILDINGS-GROUNDS - TOWN HALL	\$ 70,100	\$ 79,196	\$ 63,387	\$ 18,651	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
REP & MAINT BUILDINGS-GROUNDS - POLICE	\$ 23,959	\$ 62,943	\$ 36,920	\$ 15,130	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
REP & MAINT BUILDINGS-GROUNDS - FIRE	\$ 18,804	\$ 37,858	\$ 24,392	\$ 20,372	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
REP & MAINT BUILDINGS-GROUNDS - CENTRAL FIRE	\$ 854	\$ 3,578	\$ 1,517	\$ 50	\$ 4,260	\$ 4,260	\$ 4,260	\$ 4,260	\$ 4,260
REP & MAINT BUILDINGS-GROUNDS - ESSEX ST FIRE	\$ 6,381	\$ 11,135	\$ 12,842	\$ 1,905	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
REP & MAINT BUILDINGS-GROUNDS - CANINE	\$ 1,526	\$ 1,312	\$ 1,901	\$ 8,455	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
REP & MAINT BUILDINGS-GROUNDS - SCHOOL	\$ -	\$ -	\$ -	\$ 2,178	\$ -	\$ -	\$ -	\$ -	\$ -
REP & MAINT BUILDINGS-GROUNDS - BALLARD SCHOOL	\$ 13,540	\$ 11,540	\$ 1,096	\$ 1,903	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500
REP & MAINT BUILDINGS-GROUNDS - EVANS SCHOOL	\$ 10,515	\$ 5,179	\$ 2,781	\$ 3,682	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500
REP & MAINT BUILDINGS-GROUNDS - LYNNHURST SCH	\$ 9,667	\$ 13,271	\$ 11,364	\$ 6,178	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500
REP & MAINT BUILDINGS-GROUNDS - OAKLANDVALE	\$ 12,964	\$ 27,096	\$ 16,842	\$ 8,127	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500
REP & MAINT BUILDINGS-GROUNDS - VETERANS SCH	\$ 39,535	\$ 37,036	\$ 51,617	\$ 54,911	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000
REP & MAINT BUILDINGS-GROUNDS - WAYBRIGHT SCH	\$ 19,155	\$ 17,249	\$ 34,631	\$ 10,249	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500
REP & MAINT BUILDINGS-GROUNDS - MIDDLE SCHOOL	\$ 39,517	\$ 40,701	\$ 35,459	\$ 28,446	\$ 32,500	\$ 32,500	\$ 32,500	\$ 32,500	\$ 32,500
REP & MAINT BUILDINGS-GROUNDS - HIGH SCHOOL	\$ 82,315	\$ 81,569	\$ 94,049	\$ 27,770	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
REP & MAINT BUILDINGS-GROUNDS - SCH ADMIN	\$ 16,372	\$ 13,921	\$ 10,767	\$ 19,917	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
REP & MAINT SWR PUMP STATIONS	\$ 1,418	\$ -	\$ 1,938	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REP & MAINT BUILDINGS-GROUNDS - DPW	\$ 9,831	\$ 19,118	\$ 19,452	\$ 20,986	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000
REP & MAINT BUILDINGS-GROUNDS - CEMETERY	\$ 3,605	\$ 3,194	\$ 5,537	\$ 8,972	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600
REP & MAINT BUILDINGS-GROUNDS - SR CENTER	\$ 16,209	\$ 26,123	\$ 21,752	\$ 9,642	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
REP & MAINT BUILDINGS-GROUNDS - LEGION	\$ 4,095	\$ 3,031	\$ 2,600	\$ 1,701	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600
REP & MAINT BUILDINGS-GROUNDS - LIBRARY	\$ 20,180	\$ 19,887	\$ 10,229	\$ 5,150	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000
REP & MAINT BUILDINGS-GROUNDS - YOUTH & REC	\$ 5,928	\$ 6,566	\$ 12,378	\$ 4,497	\$ 9,600	\$ 9,600	\$ 9,600	\$ 9,600	\$ 9,600
REP & MAINT BUILDINGS-GROUNDS - STACKPOLE	\$ 311	\$ -	\$ 2,523	\$ 1,045	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
REP & MAINT BUILDINGS-GROUNDS - VITALE	\$ 3,547	\$ 10,870	\$ 7,678	\$ 5,799	\$ -	\$ -	\$ -	\$ -	\$ -
REP & MAINT BUILDINGS-GROUNDS - VITALE	\$ 10,718	\$ 4,851	\$ 3,500	\$ 6,539	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000

TOWN OF SAUGUS FISCAL YEAR 2020 OPERATING BUDGET FINANCE COMMITTEE RECOMMENDATION									
ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
<i>Total Building Maintenance & Repair Expenses</i>	\$ 441,047	\$ 537,223	\$ 487,150	\$ 292,255	\$ 506,660	\$ 506,660	\$ 506,660	\$ 506,660	\$ 506,660
Total 492 PUBLIC BUILDING/PROPERTIES BUDGET	\$ 1,173,380	\$ 1,247,950	\$ 1,226,965	\$ 509,610	\$ 1,423,008	\$ 1,404,441	\$ 1,416,546	\$ 1,416,546	\$ 1,416,546

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
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HEALTH DEPARTMENT

SALARIES & WAGES FULL TIME	\$	94,647	\$	116,697	\$	130,748	\$	54,764	\$	135,888	\$	136,672	\$	146,388	\$	146,388	\$	146,388
SALARIES & WAGES PART TIME	\$	31,576	\$	32,834	\$	28,405	\$	9,779	\$	36,315	\$	36,525	\$	35,104	\$	35,104	\$	35,104
BOARD MEMBERS	\$	900	\$	3,183	\$	1,667	\$	2,083	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000
OVERTIME GENERAL	\$	381	\$	50	\$	79	\$	-	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	1,000
STIPEND GENERAL	\$	1,250	\$	2,500	\$	2,500	\$	1,250	\$	2,500	\$	2,500	\$	2,500	\$	2,500	\$	2,500
STIPEND LONGEVITY	\$	900	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
EDUCATIONAL INCENTIVE	\$	2,561	\$	1,287	\$	1,366	\$	582	\$	1,449	\$	1,457	\$	1,457	\$	1,457	\$	1,457
STIPEND - AUTO ALLOWANCE	\$	1,188	\$	1,575	\$	2,100	\$	875	\$	2,100	\$	2,100	\$	2,100	\$	2,100	\$	2,100
STIPEND-MICROSOFT CERTIFICATE	\$	-	\$	-	\$	1,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
<i>Total Salaries</i>	\$	<i>133,403</i>	\$	<i>158,126</i>	\$	<i>167,864</i>	\$	<i>69,333</i>	\$	<i>184,252</i>	\$	<i>185,254</i>	\$	<i>193,549</i>	\$	<i>193,549</i>	\$	<i>193,549</i>
REP & MAINT OFFICE EQUIPMENT	\$	323	\$	-	\$	-	\$	-	\$	400	\$	-	\$	-	\$	-	\$	-
OTHR PROP RELATED SERV MISC	\$	1,855	\$	1,886	\$	1,886	\$	-	\$	3,250	\$	3,250	\$	3,250	\$	3,250	\$	3,250
OTHR PROP RELATED RODENT CNTRL	\$	-	\$	1,207	\$	581	\$	531	\$	2,500	\$	2,500	\$	2,500	\$	2,500	\$	2,500
PROF & TECH GENERAL	\$	3,788	\$	-	\$	1,446	\$	-	\$	5,150	\$	5,150	\$	5,150	\$	5,150	\$	5,150
PROF & TECH LAB ANALYSIS	\$	-	\$	275	\$	-	\$	-	\$	300	\$	300	\$	300	\$	300	\$	300
PROF & TECH PHYSICIAN	\$	2,000	\$	2,000	\$	2,000	\$	-	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,000
PROF & TECH ADVERTISING	\$	492	\$	263	\$	263	\$	156	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,000
PROF & TECH ED & TRAINING	\$	1,095	\$	810	\$	1,645	\$	230	\$	2,150	\$	7,550	\$	7,550	\$	7,550	\$	7,550
OTHR PURCHASED SERV PRNT/REPRO	\$	320	\$	914	\$	-	\$	-	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	1,000
SUPPLIES OFFICE	\$	981	\$	1,101	\$	800	\$	57	\$	800	\$	800	\$	800	\$	800	\$	800
SUPPLIES MEDICAL	\$	5,353	\$	2,052	\$	1,877	\$	1,893	\$	8,400	\$	8,400	\$	8,400	\$	8,400	\$	8,400
OTHER SUPPLIES OTHER	\$	194	\$	344	\$	88	\$	550	\$	500	\$	500	\$	500	\$	500	\$	500
OTHR EXP IN-STATE TRAVEL EXP	\$	565	\$	163	\$	174	\$	-	\$	500	\$	500	\$	500	\$	500	\$	500
OTHR EXP DUES & MEMBERSHIPS	\$	440	\$	365	\$	560	\$	-	\$	700	\$	700	\$	700	\$	700	\$	700

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
OUI LICENSES & PERMITS	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 17,404	\$ 11,379	\$ 11,321	\$ 3,417	\$ 30,150	\$ 34,650	\$ 34,650	\$ 34,650	\$ 34,650
Total 510 HEALTH DEPARTMENT	\$ 150,807	\$ 169,505	\$ 179,185	\$ 72,750	\$ 214,402	\$ 219,904	\$ 228,199	\$ 228,199	\$ 228,199

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
COUNCIL ON AGING									
SALARIES & WAGES FULL TIME	\$ 134,777	\$ 138,040	\$ 118,670	\$ 45,366	\$ 139,876	\$ 140,683	\$ 142,656	\$ 142,656	\$ 142,656
SALARIES & WAGES PART TIME	\$ 81,612	\$ 76,794	\$ 103,772	\$ 47,579	\$ 91,379	\$ 100,906	\$ 104,018	\$ 104,018	\$ 104,018
STIPEND LONGEVITY	\$ 2,850	\$ 2,850	\$ 2,850	\$ 1,900	\$ 1,950	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900
SICK-LEAVE BUYBACK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,123	\$ 14,123	\$ 14,123	\$ 14,123
Total Salaries	\$ 219,239	\$ 217,683	\$ 225,292	\$ 94,845	\$ 233,205	\$ 257,612	\$ 262,697	\$ 262,697	\$ 262,697
Total 541 COUNCIL ON AGING	\$ 219,239	\$ 217,683	\$ 225,292	\$ 94,845	\$ 233,205	\$ 257,612	\$ 262,697	\$ 262,697	\$ 262,697

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
VETERANS SERVICES									
SALARIES & WAGES FULL TIME	\$ 18,391	\$ 20,306	\$ 21,338	\$ 9,030	\$ 21,854	\$ 25,576	\$ 26,343	\$ 26,343	\$ 26,343
STIPEND-MICROSOFT CERTIFICATE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Salaries</i>	<i>\$ 18,391</i>	<i>\$ 20,306</i>	<i>\$ 21,338</i>	<i>\$ 9,030</i>	<i>\$ 21,854</i>	<i>\$ 25,576</i>	<i>\$ 26,343</i>	<i>\$ 26,343</i>	<i>\$ 26,343</i>
PROF & TECH GENERAL	\$ 42,870	\$ 44,202	\$ 53,318	\$ 27,222	\$ 54,445	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000
SUPPLIES OFFICE	\$ 551	\$ 975	\$ 201	\$ 27	\$ 1,000	\$ 900	\$ 900	\$ 900	\$ 900
PROF & TECH ED & TRAINING	\$ -	\$ 977	\$ 1,645	\$ -	\$ 2,800	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
OTHER SUPPLIES OTHER	\$ 442	\$ -	\$ 144	\$ -	\$ 3,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
OTHR EXP IN-STATE TRAVEL EXP	\$ 630	\$ 278	\$ 574	\$ -	\$ 500	\$ 750	\$ 750	\$ 750	\$ 750
OTHER EXP DUES & MEMBERSHIPA	\$ -	\$ -	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -
VETERANS BENEFITS	\$ 313,944	\$ 270,501	\$ 246,530	\$ 86,027	\$ 335,000	\$ 337,000	\$ 337,000	\$ 337,000	\$ 337,000
<i>Total Expenses</i>	<i>\$ 358,437</i>	<i>\$ 316,932</i>	<i>\$ 302,413</i>	<i>\$ 113,327</i>	<i>\$ 397,245</i>	<i>\$ 397,150</i>	<i>\$ 397,150</i>	<i>\$ 397,150</i>	<i>\$ 397,150</i>
Total 543 VETERANS SERVICES	\$ 376,828	\$ 337,238	\$ 323,750	\$ 122,357	\$ 419,099	\$ 422,726	\$ 423,493	\$ 423,493	\$ 423,493

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
HANDICAP COMMISSION									
PROF & TECH ED & TRAINING	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
OTHR PURCHASED SERV PRNT/REPRO	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
SUPPLIES OFFICE	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
OTHER SUPPLIES OTHER	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
<i>Total Expenses</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 950</i>	<i>\$ 950</i>	<i>\$ 950</i>	<i>\$ 950</i>	<i>\$ 950</i>
Total 561 HANDICAP COMMISSION	\$ -	\$ -	\$ -	\$ -	\$ 950	\$ 950	\$ 950	\$ 950	\$ 950

TOWN OF SAUGUS FISCAL YEAR 2020 OPERATING BUDGET FINANCE COMMITTEE RECOMMENDATION									
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ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
FAIR HOUSING COMMISSION									
PROF & TECH ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
COMMUNICATION POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
OTHR PURCHASED SERV PRNT/REPRO	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
<i>Total Expenses</i>	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
Total 562 FAIR HOUSING COMMISSION	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
LIBRARY									
SALARIES & WAGES FULL TIME	\$ 160,258	\$ 200,041	\$ 198,982	\$ 87,686	\$ 212,464	\$ 218,645	\$ 222,474	\$ 222,474	\$ 222,474
SALARIES & WAGES PART TIME	\$ 251,408	\$ 263,774	\$ 277,716	\$ 118,135	\$ 292,081	\$ 294,943	\$ 299,609	\$ 299,609	\$ 299,609
STIPEND LONGEVITY	\$ 1,940	\$ 1,940	\$ -	\$ -	\$ 2,385	\$ 3,765	\$ 3,765	\$ 3,765	\$ 3,765
EDUCATIONAL INCENTIVE	\$ 3,505	\$ 4,438	\$ 5,606	\$ 2,334	\$ 5,632	\$ 5,632	\$ 5,664	\$ 5,664	\$ 5,664
Total Salaries	\$ 417,111	\$ 470,192	\$ 482,303	\$ 208,156	\$ 512,562	\$ 522,985	\$ 531,512	\$ 531,512	\$ 531,512
PROF & TECH TECHNOLOGY	\$ 51,827	\$ 52,230	\$ 51,721	\$ 48,588	\$ 51,060	\$ 53,948	\$ 53,948	\$ 53,948	\$ 53,948
CULTURAL-RECREATIONAL PROGRAM	\$ 528	\$ 600	\$ 746	\$ 480	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
CULTURAL-RECREATIONAL PROGRAM	\$ 600	\$ 599	\$ 108	\$ 356	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
CULTURAL-RECREATIONAL PROGRAM	\$ 250	\$ 400	\$ 98	\$ 116	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
OTHR PURCHASED SERV PRNT/REPRO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES OFFICE	\$ 3,749	\$ 3,771	\$ 1,620	\$ 1,871	\$ 3,800	\$ 3,800	\$ 3,800	\$ 3,800	\$ 3,800
COMMUNICATION TELEPHONE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
OTHER SUPPLIES OTHER	\$ 1,593	\$ 1,604	\$ 1,793	\$ 305	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
OTHER SUPPLIES PUBLICATIONS	\$ 1,407	\$ 2,476	\$ 2,312	\$ 314	\$ 1,800	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
OTHER SUPPLIES BOOKS	\$ 76,835	\$ 84,755	\$ 79,332	\$ 39,514	\$ 85,244	\$ 88,546	\$ 88,546	\$ 88,546	\$ 88,546
OTHER SUPPLIES LIB MATERIALS	\$ 2,999	\$ 2,718	\$ 2,211	\$ 950	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Total Expenses	\$ 139,787	\$ 149,152	\$ 139,941	\$ 92,494	\$ 148,104	\$ 156,394	\$ 156,394	\$ 156,394	\$ 156,394
Total 610 LIBRARY	\$ 556,898	\$ 619,345	\$ 622,244	\$ 300,649	\$ 660,666	\$ 679,379	\$ 687,906	\$ 687,906	\$ 687,906

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
YOUTH & RECREATION									
SALARIES & WAGES FULL TIME	\$ 108,135	\$ 109,743	\$ 117,255	\$ 46,838	\$ 115,980	\$ 116,649	\$ 120,150	\$ 120,150	\$ 120,150
STIPEND LONGEVITY	\$ 950	\$ 950	\$ 1,800	\$ 1,850	\$ 1,850	\$ 1,850	\$ 1,850	\$ 1,850	\$ 1,850
STIPEND - CELL PHONE ALLOWANCE	\$ 540	\$ 540	\$ 540	\$ 225	\$ 540	\$ 540	\$ 540	\$ 540	\$ 540
<i>Total Salaries</i>	<i>\$ 109,625</i>	<i>\$ 111,233</i>	<i>\$ 119,595</i>	<i>\$ 48,913</i>	<i>\$ 118,370</i>	<i>\$ 119,039</i>	<i>\$ 122,540</i>	<i>\$ 122,540</i>	<i>\$ 122,540</i>
SUPPLIES GROUNDS KEEPING	\$ 255	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PROF & TECH GENERAL	\$ 14,339	\$ 15,600	\$ 15,600	\$ 15,600	\$ 15,600	\$ 15,600	\$ 15,600	\$ 15,600	\$ 15,600
<i>Total Expenses</i>	<i>\$ 14,594</i>	<i>\$ 15,600</i>	<i>\$ 15,600</i>	<i>\$ 15,600</i>	<i>\$ 15,600</i>	<i>\$ 15,600</i>	<i>\$ 15,600</i>	<i>\$ 15,600</i>	<i>\$ 15,600</i>
Total 631 YOUTH & RECREATION	\$ 124,219	\$ 126,833	\$ 135,195	\$ 64,513	\$ 133,970	\$ 134,639	\$ 138,140	\$ 138,140	\$ 138,140

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
LOBSTERMANS LANDING									
SALARIES & WAGES PART TIME	\$ 4,244	\$ 4,329	\$ 4,459	\$ 1,858	\$ 4,593	\$ 4,593	\$ 4,731	\$ 4,731	\$ 4,731
<i>Total Salaries</i>	<i>\$ 4,244</i>	<i>\$ 4,329</i>	<i>\$ 4,459</i>	<i>\$ 1,858</i>	<i>\$ 4,593</i>	<i>\$ 4,593</i>	<i>\$ 4,731</i>	<i>\$ 4,731</i>	<i>\$ 4,731</i>
ENERGY ELECTRICITY-PUBLIC BLD	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ 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
<i>Total Expenses</i>	<i>\$ 10,347</i>	<i>\$ 11,369</i>	<i>\$ 3,021</i>	<i>\$ -</i>	<i>\$ 12,200</i>	<i>\$ 12,200</i>	<i>\$ 12,200</i>	<i>\$ 12,200</i>	<i>\$ 12,200</i>
Total 655 LOBSTERMENS LANDING	\$ 14,591	\$ 15,698	\$ 7,480	\$ 1,858	\$ 16,793	\$ 16,793	\$ 16,931	\$ 16,931	\$ 16,931

TOWN OF SAUGUS FISCAL YEAR 2020 OPERATING BUDGET FINANCE COMMITTEE RECOMMENDATION									
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ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
CELEBRATIONS									
OUI VETERANS MARKERS	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
OUI CELEBRATION EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$	\$ -	\$ -	\$ -
Total Expenses	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Total 692 CELEBRATIONS	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
DEBT SERVICE - PRINCIPAL									
PRINCIPAL LTD IN DEBT LIMIT	\$ 1,390,000	\$ 960,000	\$ 1,242,116	\$ 764,900	\$ 1,214,400	\$ 1,090,000	\$ 1,090,000	\$ 1,090,000	\$ 1,090,000
PRINCIPAL LTD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRINCIPAL LTD OUT DEBT LIMIT	\$ 460,000	\$ 455,000	\$ 440,000	\$ 390,000	\$ 1,550,000	\$ 1,595,000	\$ 1,595,000	\$ 1,595,000	\$ 1,595,000
PAYDOWN SHORT-TERM DEBT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 1,850,000	\$ 1,415,000	\$ 1,682,116	\$ 1,154,900	\$ 2,764,400	\$ 2,685,000	\$ 2,685,000	\$ 2,685,000	\$ 2,685,000
Total 710 RETIREMENT DEBT PRINCIPAL	\$ 1,850,000	\$ 1,415,000	\$ 1,682,116	\$ 1,154,900	\$ 2,764,400	\$ 2,685,000	\$ 2,685,000	\$ 2,685,000	\$ 2,685,000

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
DEBT SERVICE - INTEREST									
INTEREST LTD IN DEBT LIMIT	\$ 266,164	\$ 222,544	\$ 424,134	\$ 228,442	\$ 388,966	\$ 337,338	\$ 337,338	\$ 337,338	\$ 337,338
INTEREST LTD	\$ -	\$ -	\$ -	\$ -	\$ -				
INTEREST LTD OUT DEBT LIMIT	\$ 403,269	\$ 386,000	\$ 381,053	\$ 1,427,238	\$ 2,856,713	\$ 2,781,575	\$ 2,781,575	\$ 2,781,575	\$ 2,781,575
Total Expenses	\$ 669,433	\$ 608,544	\$ 805,186	\$ 1,655,679	\$ 3,245,678	\$ 3,118,913	\$ 3,118,913	\$ 3,118,913	\$ 3,118,913
Total 751 INTEREST ON LTD	\$ 669,433	\$ 608,544	\$ 805,186	\$ 1,655,679	\$ 3,245,678	\$ 3,118,913	\$ 3,118,913	\$ 3,118,913	\$ 3,118,913
INTEREST STD	\$ 6,247	\$ 14,290	\$ 39,549	\$ 3,771	\$ 15,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Total Expenses	\$ 6,247	\$ 14,290	\$ 39,549	\$ 3,771	\$ 15,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Total 752 INTEREST ON STD	\$ 6,247	\$ 14,290	\$ 39,549	\$ 3,771	\$ 15,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

TOWN OF SAUGUS FISCAL YEAR 2020 LONG-TERM DEBT SERVICE BY FUND				Balance Remaining as of 6.30.20	Due in Fiscal 2020	
			Loan Amount		Principal	Interest
Gen Fund	Buildings Inside	Capital Improvement Plan	\$ 3,075,000	\$ 50,000.00	\$ 50,000.00	\$ 4,500.00
Gen Fund	Buildings Inside	Essex St Fire Station Heating System	\$ 38,000	\$ 10,000.00	\$ 5,000.00	\$ 625.00
Gen Fund	Buildings Inside	Town Hall Remodeling	\$ 195,000	\$ 175,000.00	\$ 10,000.00	\$ 6,025.00
TOTAL GENERAL FUND DEBT & INTEREST BUILDINGS INSIDE					<u>\$ 65,000.00</u>	<u>\$ 11,150.00</u>
Gen Fund	Dept Equipment Inside	Capital Improvement - High School Fence	\$ 80,000	\$ 35,000.00	\$ 5,000.00	\$ 1,650.00
Gen Fund	Dept Equipment Inside	Departmental Equipment - Computer Hardware	\$ 200,000	\$ 75,000.00	\$ 25,000.00	\$ 4,375.00
Gen Fund	Dept Equipment Inside	Departmental Equipment - Fire Engine	\$ 600,000	\$ 460,000.00	\$ 30,000.00	\$ 20,800.00
Gen Fund	Dept Equipment Inside	Departmental Equipment - Backhoe	\$ 108,700	\$ -	\$ 35,000.00	\$ 700.00
Gen Fund	Dept Equipment Inside	Departmental Equipment - Cherry Picker	\$ 200,000	\$ 140,000.00	\$ 20,000.00	\$ 6,000.00
Gen Fund	Dept Equipment Inside	Departmental Equipment - DPW Dump Truck	\$ 130,000	\$ 85,000.00	\$ 15,000.00	\$ 3,700.00
Gen Fund	Dept Equipment Inside	Departmental Equipment - Utility Box Truck	\$ 50,000	\$ 35,000.00	\$ 5,000.00	\$ 1,500.00
Gen Fund	Dept Equipment Inside	Departmental Equipment - Pickup Truck	\$ 50,000	\$ 35,000.00	\$ 5,000.00	\$ 1,500.00
Gen Fund	Dept Equipment Inside	Departmental Equipment - Public Safety Radios	\$ 38,000	\$ 20,000.00	\$ 5,000.00	\$ 900.00
Gen Fund	Dept Equipment Inside	Departmental Equipment - Police Cruisers	\$ 374,000	\$ 145,000.00	\$ 75,000.00	\$ 7,300.00
Gen Fund	Dept Equipment Inside	Departmental Equipment - Voting Equipment	\$ 145,000	\$ 100,000.00	\$ 15,000.00	\$ 4,300.00
Gen Fund	Dept Equipment Inside	Departmental Equipment - Town Hall Generator	\$ 30,000	\$ 15,000.00	\$ 5,000.00	\$ 700.00
Gen Fund	Dept Equipment Inside	Departmental Equipment - Fire Engine	\$ 615,500	\$ 485,000.00	\$ 65,000.00	\$ 27,500.00
Gen Fund	Dept Equipment Inside	Departmental Equipment - School Chromebooks	\$ 78,900	\$ 35,000.00	\$ 20,000.00	\$ 1,800.00
TOTAL GENERAL FUND DEBT & INTEREST DEPT EQUIPMENT INSIDE					<u>\$ 325,000.00</u>	<u>\$ 82,725.00</u>

TOWN OF SAUGUS FISCAL YEAR 2020 LONG-TERM DEBT SERVICE BY FUND			Balance		Due in Fiscal 2020	
			Loan Amount	Remaining as of 6.30.20	Principal	Interest
Gen Fund	Other Inside	Lobstermen's Landing Renovation	\$ 120,000	\$ 30,000.00	\$ 10,000.00	\$ 1,700.00
Gen Fund	Other Inside	Hamilton Street Reconstruction	\$ 1,700,000	\$ 600,000.00	\$ 120,000.00	\$ 30,000.00
Gen Fund	Other Inside	Drainage - Shute Brook Culvert	\$ 238,000	\$ 110,000.00	\$ 10,000.00	\$ 4,937.50
Gen Fund	Other Inside	Drainage - Western Avenue	\$ 65,000	\$ 20,000.00	\$ 5,000.00	\$ 1,050.00
Gen Fund	Other Inside	Lincoln Avenue Reconstruction	\$ 1,200,000	\$ 795,000.00	\$ 80,000.00	\$ 37,450.00
Gen Fund	Other Inside	Storm Drains	\$ 1,000,000	\$ 200,000.00	\$ 50,000.00	\$ 9,125.00
Gen Fund	Other Inside	Drainage & Catch Basins	\$ 300,000	\$ 270,000.00	\$ 15,000.00	\$ 8,287.50
Gen Fund	Other Inside	Storm Drains	\$ 275,000	\$ 230,000.00	\$ 15,000.00	\$ 7,656.26
Gen Fund	Other Inside	Street Reconstruction	\$ 150,000	\$ 120,000.00	\$ 10,000.00	\$ 4,262.50
Gen Fund	Other Inside	Lincoln Avenue Reconstruction	\$ 806,416	\$ 595,000.00	\$ 70,000.00	\$ 23,900.00
Gen Fund	Other Inside	Outdoor Recreational Facilities	\$ 1,500,000	\$ 1,170,000.00	\$ 110,000.00	\$ 42,962.50
Gen Fund	Other Inside	Parks & Playground Equipment	\$ 250,000	\$ 100,000.00	\$ 50,000.00	\$ 5,000.00
Gen Fund	Other Inside	Parks & Playground Equipment	\$ 470,000	\$ 400,000.00	\$ 35,000.00	\$ 14,825.00
Gen Fund	Other Inside	Drainage & Catch Basins	\$ 820,000	\$ 710,000.00	\$ 55,000.00	\$ 34,200.00
TOTAL GENERAL FUND DEBT & INTEREST OTHER INSIDE					\$ 635,000.00	\$ 225,356.26
Gen Fund	School Buildings Inside	High School Boiler		\$ 90,000.00	\$ 30,000.00	\$ 4,087.50
Gen Fund	School Buildings Inside	Capital Equipment - Middle School Boilers	\$ 350,000	\$ 170,000.00	\$ 20,000.00	\$ 7,856.26
Gen Fund	School Buildings Inside	Capital Equipment - Middle School Unit Vents	\$ 100,000	\$ 25,000.00	\$ 5,000.00	\$ 1,250.00
Gen Fund	School Buildings Inside	School Remodeling - HS ADA Compliance	\$ 96,000	\$ 65,000.00	\$ 5,000.00	\$ 2,987.50
Gen Fund	School Buildings Inside	School Remodeling - HS Unit Vents	\$ 72,000	\$ 40,000.00	\$ 5,000.00	\$ 1,925.00
TOTAL GENERAL FUND DEBT & INTEREST SCHOOL BUILDINGS INSIDE					\$ 65,000.00	\$ 18,106.26

TOWN OF SAUGUS FISCAL YEAR 2020 LONG-TERM DEBT SERVICE BY FUND				Balance Remaining as of 6.30.20	Due in Fiscal 2020	
				Loan Amount	Principal	Interest
Gen Fund	School Buildings Outside	School Construction - Veterans School	\$ 6,620,000	\$ 65,000.00	\$ 70,000.00	\$ 6,100.00
Gen Fund	School Buildings Outside	School Remodeling - BMS Reconstruction	\$ 8,900,000	\$ 7,175,000.00	\$ 360,000.00	\$ 323,212.50
Gen Fund	School Buildings Outside	School Construction - High School/Middle School Feasibility	\$ 845,000	\$ 755,000.00	\$ 45,000.00	\$ 26,200.00
Gen Fund	School Buildings Outside	School Construction - High School/Middle School	\$ 63,145,000	\$ 60,955,000.00	\$ 1,120,000.00	\$ 2,426,062.50
TOTAL GENERAL FUND DEBT & INTEREST SCHOOL BUILDINGS OUTSIDE					<u>\$ 1,595,000.00</u>	<u>\$ 2,781,575.00</u>
TOTAL GENERAL FUND DEBT & INTEREST					<u>\$ 2,685,000.00</u>	<u>\$ 3,118,912.52</u>
GENERAL FUND EXEMPT DEBT & INTEREST					\$ 1,675,000.00	\$ 2,790,162.50
GENERAL FUND NON-EXEMPT DEBT					<u>\$ 1,010,000.00</u>	<u>\$ 328,750.02</u>
					<u>\$ 2,685,000.00</u>	<u>\$ 3,118,912.52</u>

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
EMPLOYEE BENEFITS									
EMPLOYEE BENEFITS RETIREMENT	\$ 5,506,865	\$ 5,935,500	\$ 6,484,329	\$ 3,362,372	\$ 6,724,744	\$ 6,951,113	\$ 6,951,113	\$ 6,951,113	\$ 6,951,113
EMPLOYEE BENEFITS WORKERS COMP	\$ 136,167	\$ 69,866	\$ 75,043	\$ 32,983	\$ 86,400	\$ 72,563	\$ 72,563	\$ 72,563	\$ 72,563
EMPLOYEE BENEFITS WORKERS COMP SCHOOL	\$ 185,000	\$ 260,141	\$ 223,688	\$ 98,949	\$ 259,200	\$ 217,688	\$ 217,688	\$ 217,688	\$ 217,688
EMPLOYEE BENEFITS UNEMPLOYMENT	\$ 122,681	\$ 54,664	\$ 138,516	\$ 54,784	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
EMPLOYEE BENEFITS HEALTH	\$ 11,246,048	\$ 11,961,074	\$ 13,266,242	\$ 5,490,422	\$ 14,011,020	\$ 14,954,125	\$ 14,954,125	\$ 14,954,125	\$ 14,670,076
EMPLOYEE BENEFITS MED-RET P&F	\$ 139,867	\$ 137,903	\$ 218,766	\$ 41,693	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000
EMPLOYEE BENEFITS LIFE	\$ 30,975	\$ 40,485	\$ 49,543	\$ 20,620	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
EMPLOYEE BENEFITS MEDICARE	\$ 562,934	\$ 594,187	\$ 607,486	\$ 215,847	\$ 645,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000
OTHER CLASSIFIED ITEMS MISC	\$ 3,406	\$ 12,659	\$ 13,690	\$ 2,604	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 17,933,942	\$ 19,066,478	\$ 21,077,301	\$ 9,320,274	\$ 22,091,364	\$ 23,210,489	\$ 23,210,489	\$ 23,210,489	\$ 22,926,440
Total 910 EMPLOYEE BENEFITS	\$ 17,933,942	\$ 19,066,478	\$ 21,077,301	\$ 9,320,274	\$ 22,091,364	\$ 23,210,489	\$ 23,210,489	\$ 23,210,489	\$ 22,926,440

TOWN OF SAUGUS
FISCAL YEAR 2020 OPERATING BUDGET
FINANCE COMMITTEE RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
OTHER INSURANCE									
PROF & TECH GENERAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INS PREMIUMS LIABILITY	\$ 179,621	\$ 75,291	\$ 23,745	\$ -	\$ 54,920	\$ -	\$ -	\$ -	\$ -
INS PREMIUMS FLOOD	\$ 8,515	\$ 10,542	\$ -	\$ -	\$ 10,000	MOVED TO SEWER ENTERPRISE FOR PUMP STATION			
INS PREMIUMS AUTO TOWN	\$ 136,586	\$ 107,511	\$ 146,667	\$ 102,558	\$ 161,335	\$ 172,274	\$ 172,274	\$ 172,274	\$ 172,274
INS PREMIUMS AUTO SCHOOL	\$ 20,361	\$ 34,169	\$ 11,039	\$ 5,398	\$ 12,145	\$ 4,646	\$ 4,646	\$ 4,646	\$ 4,646
INS PREMIUMS PROPERTY TOWN	\$ -	\$ 48,228	\$ 67,477	\$ 30,366	\$ 155,250	\$ 55,672	\$ 55,672	\$ 55,672	\$ 55,672
INS PREMIUMS PROPERTY SCHOOL	\$ 178,949	\$ -	\$ 185,457	\$ 96,160	\$ 360,000	\$ 176,294	\$ 176,294	\$ 176,294	\$ 176,294
INS PREMIUMS GEN LBLTY TOWN	\$ 83,029	\$ 123,081	\$ 178,707	\$ 125,103	\$ 54,087	\$ 228,443	\$ 228,443	\$ 228,443	\$ 228,443
INS PREMIUMS GEN LBLTY SCHOOL	\$ 58,800	\$ 265,362	\$ 71,848	\$ 96,439	\$ 51,965	\$ 174,031	\$ 174,031	\$ 174,031	\$ 174,031
INS LIABILITY PREM - SCHOOL	\$ 36,930	\$ 2,520	\$ 6,014	\$ 2,071	\$ 6,625	\$ 5,695	\$ 5,695	\$ 5,695	\$ 5,695
Total Expenses	\$ 702,791	\$ 666,704	\$ 690,954	\$ 458,096	\$ 866,327	\$ 817,055	\$ 817,055	\$ 817,055	\$ 817,055
Total 945 OTHER INSURANCE	\$ 702,791	\$ 666,704	\$ 690,954	\$ 458,096	\$ 866,327	\$ 817,055	\$ 817,055	\$ 817,055	\$ 817,055

TOWN OF SAUGUS FISCAL YEAR 2020 OPERATING BUDGET FINANCE COMMITTEE RECOMMENDATION									
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ACCOUNT DESCRIPTION	FISCAL YEAR 2016 ACTUAL AS OF 6.30.16	FISCAL YEAR 2017 ACTUAL AS OF 6.30.17	FISCAL YEAR 2018 ACTUAL AS OF 6.30.18	FISCAL YEAR 2019 ACTUAL AS OF 11.30.18	FISCAL YEAR 2019 REVISED BUDGET	FISCAL YEAR 2020 DEPARTMENT REQUEST	FISCAL YEAR 2020 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2020 BOARD OF SELECTMEN RECOMMENDATION	FISCAL YEAR 2020 FINANCE COMMITTEE RECOMMENDATION
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TRANSFERS AND OTHER FINANCING SOURCES

TRANSFER SPECIAL REVENUE FUND	\$ 46,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER TRUST FUND	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER CAPITAL PROJECT FUND	\$ -	\$ 768,720	\$ 355,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER STABILIZATION FUND	\$ 1,500,000	\$ 1,500,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Transfers</i>	<i>\$ 1,696,800</i>	<i>\$ 2,418,720</i>	<i>\$ 2,505,000</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>

Total 990 TRAN OTHER FINANCING S/U	\$ 1,696,800	\$ 2,418,720	\$ 2,505,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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GRAND TOTAL					\$ 57,993,241	\$ 60,884,326	\$ 60,820,271	\$ 60,820,271	\$ 60,447,061
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