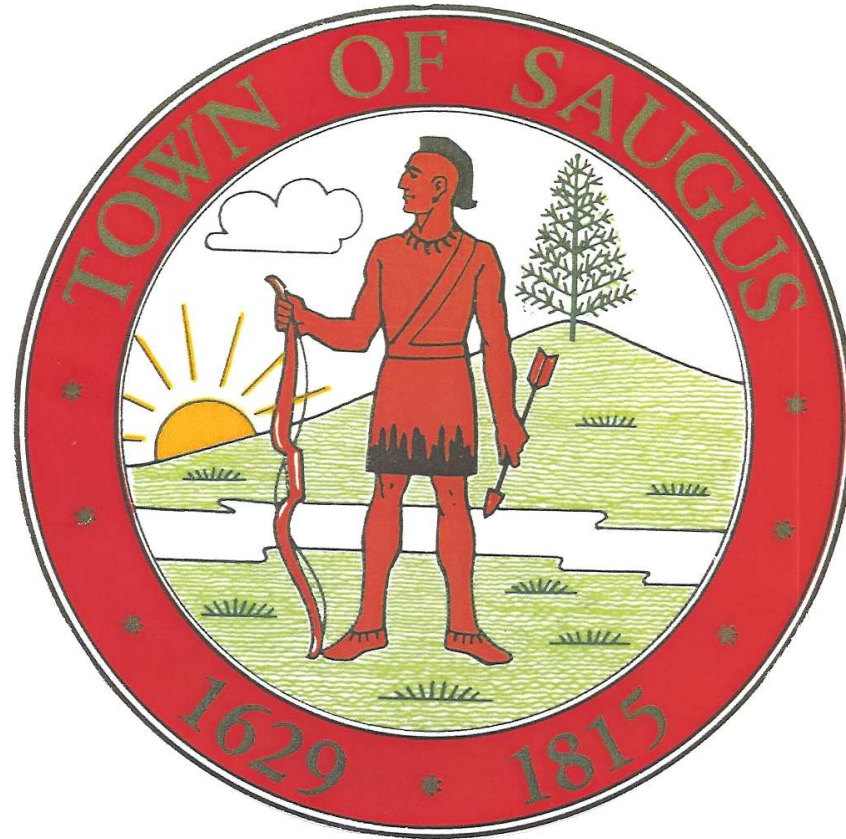


TOWN OF SAUGUS



PRELIMINARY PROGRAM & OPERATING BUDGET
GENERAL FUND
FISCAL YEAR 2024

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
TOWN MEETING MODERATOR								
OUI MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total 114 TOWN MEETING MODERATOR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
BOARD OF SELECTMEN								
SALARIES & WAGES PART TIME	\$ 25,908	\$ 39,751	\$ 26,436	\$ 8,715	\$ 34,786	\$ 34,720	\$ 35,762	\$ 35,762
BOARD MEMBERS	\$ 19,200	\$ 19,200	\$ 19,200	\$ 8,000	\$ 19,200	\$ 19,200	\$ 19,200	\$ 19,200
<i>Total Salaries</i>	<i>\$ 45,108</i>	<i>\$ 58,951</i>	<i>\$ 45,636</i>	<i>\$ 16,715</i>	<i>\$ 53,986</i>	<i>\$ 53,920</i>	<i>\$ 54,962</i>	<i>\$ 54,962</i>
REP & MAINT OFFICE EQUIPMENT								
PROF & TECH ADVERTISING	\$ 1,133	\$ 1,510	\$ 1,378	\$ 346	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300
OTHR PURCHASED SERV PRNT/REPRO		\$ -	\$ 221	\$ -	\$ 200	\$ 200	\$ 200	\$ 200
SUPPLIES OFFICE	\$ 118	\$ 447	\$ 177	\$ -	\$ 950	\$ 950	\$ 950	\$ 950
OUI MISCELLANEOUS	\$ 3,336	\$ 1,655	\$ -	\$ -	\$ 3,625	\$ 3,625	\$ 3,625	\$ 3,625
<i>Total Expenses</i>	<i>\$ 4,587</i>	<i>\$ 3,612</i>	<i>\$ 1,776</i>	<i>\$ 346</i>	<i>\$ 6,075</i>	<i>\$ 6,075</i>	<i>\$ 6,075</i>	<i>\$ 6,075</i>
Total 122 BOARD OF SELECTMEN	\$ 49,695	\$ 62,563	\$ 47,412	\$ 17,061	\$ 60,061	\$ 59,995	\$ 61,037	\$ 61,037

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
---------------------	---	---	---	---	--	---	--	--

TOWN MANAGER

SALARIES & WAGES FULL TIME	\$	319,726	\$	295,084	\$	321,338	\$	126,300	\$	369,627	\$	376,301	\$	380,545	\$	480,930
SALARIES & WAGES PART TIME	\$	40,442	\$	38,136	\$	4,200	\$	11,464	\$	25,000	\$	25,000	\$	25,000	\$	25,000
STIPEND LONGEVITY	\$	1,850	\$	1,850	\$	1,850	\$	1,850	\$	1,850	\$	2,750	\$	2,750	\$	2,750
STIPEND - CELL PHONE ALLOWANCE	\$	1,680	\$	2,040	\$	2,040	\$	850	\$	2,040	\$	2,040	\$	2,040	\$	2,040
EDUCATIONAL INCENTIVE	\$	12,129	\$	12,493	\$	12,868	\$	12,868	\$	13,061	\$	12,868	\$	12,868	\$	12,868
<i>Total Salaries</i>	\$	375,826	\$	349,603	\$	342,296	\$	153,332	\$	411,578	\$	418,959	\$	423,203	\$	523,588

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
REP & MAINT OFFICE EQUIPMENT	\$	-	\$ 1,030	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
PROF & TECH GENERAL	\$ 31,272	\$ 62,540	\$ 86,923	\$ 27,420	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
PROF & TECH SHORE ED COLLAB	\$ 5,175	\$ 6,774	\$ 12,169	\$ 11,346	\$ 12,000	\$ 25,000	\$ 25,000	\$ 25,000
PROF & TECH TECHNOLOGY	\$ 1,354	\$ 1,220	\$ 632	\$ 518	\$ -	\$ -	\$ -	\$ -
PROF & TECH ED & TRAINING	\$ 300	\$ 710	\$ 100	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
COMMUNICATION POSTAGE	\$ 84,932	\$ 109,420	\$ 107,476	\$ 30,439	\$ 82,000	\$ 100,000	\$ 100,000	\$ 100,000
COMMUNICATION TELEPHONE	\$ 128,497	\$ 152,369	\$ 134,121	\$ 53,522	\$ 110,000	\$ 120,000	\$ 120,000	\$ 120,000
OTHR PURCHASED SERV PRNT/REPRO	\$ 9	\$ -	\$ -	\$ -	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600
SUPPLIES OFFICE	\$ 1,479	\$ 1,327	\$ 3,740	\$ 2,855	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
OTHR EXP DUES & MEMBERSHIPS	\$ 6,374	\$ 6,374	\$ 6,502	\$ 6,632	\$ 6,500	\$ 6,700	\$ 6,700	\$ 6,700
OTHR EXP IN-STATE TRAVEL EXP	\$ 25	\$ 1,310	\$ 1,186	\$ 438	\$ -	\$ -	\$ -	\$ -
OUI CELEBRATION EXPENSES	\$ 84	\$ -	\$ 96	\$ -	\$ -	\$ -	\$ -	\$ -
OUI MISCELLANEOUS	\$ 6,189	\$ 1,110	\$ 1,120	\$ -	\$ 7,900	\$ 7,900	\$ 7,900	\$ 7,900
OUI MTNG & EE RECOG EXPENSE	\$ 793	\$ -	\$ 85	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Total Expenses	\$ 266,483	\$ 343,154	\$ 355,180	\$ 133,169	\$ 352,000	\$ 393,200	\$ 393,200	\$ 393,200
Total 123 TOWN MANAGERS OFFICE	\$ 642,309	\$ 692,757	\$ 697,475	\$ 286,501	\$ 763,578	\$ 812,159	\$ 816,403	\$ 916,788

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
FINANCE COMMITTEE								
SALARIES & WAGES PART TIME	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
FINANCE COMMITTEE MEMBERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
OUI MISCELLANEOUS	\$ 345	\$ 345	\$ 345	\$ 352	\$ -	\$ -	\$ -	\$ -
RESERVE FUND TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Total Expenses	\$ 345	\$ 345	\$ 345	\$ 352	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Total 131 FINANCE COMMITTEE	\$ 345	\$ 345	\$ 345	\$ 352	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
SALARIES & WAGES FULL TIME	\$ 288,619	\$ 418,740	\$ 347,589	\$ 140,741	\$ 469,306	\$ 474,484	\$ 499,058	\$ 499,058
OVERTIME -GENERAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STIPEND LONGEVITY	\$ 950	\$ 1,800	\$ 1,850	\$ 1,850	\$ 1,850	\$ 1,850	\$ 1,850	\$ 1,850
EDUCATIONAL INCENTIVE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STIPEND - CELL PHONE ALLOWANCE	\$ 450	\$ 540	\$ 540	\$ 225	\$ 540	\$ 540	\$ 540	\$ 540
SICK-LEAVE BUYBACK		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries	\$ 290,019	\$ 421,080	\$ 349,979	\$ 142,816	\$ 471,696	\$ 476,874	\$ 501,448	\$ 501,448
REP & MAINT OFFICE EQUIPMENT	\$ 140	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
PROF & TECH GENERAL	\$ 93,469	\$ 88,115	\$ 79,414	\$ 29,625	\$ 120,000	\$ 110,000	\$ 110,000	\$ 110,000
PROF & TECH GASB 45 OPEB	\$ 4,475	\$ 4,475	\$ 4,625	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
ADVERTISING	\$ 4,502	\$ 3,353	\$ 1,527	\$ 2,206	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
PROF & TECH ED & TRAINING	\$ 7,862	\$ 2,043	\$ 3,730	\$ 6,140	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
OTHR PURCHASED SERV PRNT/REPRO	\$ 9,386	\$ 8,035	\$ 2,917	\$ 1,084	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750
SUPPLIES OFFICE	\$ 4,902	\$ 4,977	\$ 1,814	\$ 456	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,750
OTHR EXP IN-STATE TRAVEL EXP	\$ 40	\$ -	\$ 778	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
OTHR EXP DUES & MEMBERSHIPS	\$ 764	\$ 405	\$ 150	\$ 480	\$ 500	\$ 500	\$ 500	\$ 500
Total Expenses	\$ 125,539	\$ 111,403	\$ 94,954	\$ 39,990	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000
Total 135 ACCOUNTING	\$ 415,558	\$ 532,483	\$ 444,934	\$ 182,807	\$ 611,696	\$ 616,874	\$ 641,448	\$ 641,448

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
---------------------	---	---	---	---	--	---	--	--

ASSESSORS

SALARIES & WAGES FULL TIME	\$ 207,651	\$ 217,500	\$ 187,668	\$ 84,010	\$ 212,727	\$ 211,869	\$ 211,869	\$ 211,869
SALARIES & WAGES PART TIME	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000
BOARD MEMBERS	\$ 2,333	\$ 2,000	\$ 2,333	\$ 1,250	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
OVERTIME GENERAL	\$ 1,862	\$ 1,500	\$ 474	\$ 346	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
DIFFERENTIAL POSITION UPGRADE		\$ 90	\$ 1,535	\$ 75	\$ 430	\$ 430	\$ 430	\$ 430
STIPEND GENERAL-AUTO	\$ 1,500	\$ 1,500	\$ 875	\$ 625	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
STIPEND LONGEVITY	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EDUCATIONAL INCENTIVE	\$ 1,468	\$ 1,518	\$ 1,690	\$ 691	\$ 3,994	\$ 4,237	\$ 4,237	\$ 4,237
STIPEND - CELL PHONE ALLOWANCE	\$ 540	\$ 540	\$ 315	\$ 225	\$ 540	\$ 540	\$ 540	\$ 540
SICK-LEAVE BUYBACK	\$ -	\$ -	\$ 418	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries	\$ 216,254	\$ 224,648	\$ 195,308	\$ 87,221	\$ 274,191	\$ 248,576	\$ 248,576	\$ 248,576
PROF & TECH GENERAL	\$ 15,000	\$ -	\$ 850	\$ -	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
PROF & TECH TECHNOLOGY		\$ -	\$ 7,900	\$ 1,339	\$ 14,800	\$ 14,800	\$ 14,800	\$ 14,800
REP & MAINT OFFICE EQUIPMENT	\$ 677	\$ 31	\$ 366	\$ (190)	\$ 2,375	\$ 2,375	\$ 2,375	\$ 2,375
PROF & TECH PROPERTY APPRAISAL	\$ 132,032	\$ 137,080	\$ 128,547	\$ 104,575	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000
PROF & TECH ADVERTISING		\$ -	\$ -	\$ -	\$ 150	\$ 150	\$ 150	\$ 150
PROF & TECH ED & TRAINING	\$ 531	\$ 3,367	\$ 1,239	\$ 2,539	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
OTHR PURCHASED SERV PRNT/REPRO	\$ -	\$ -	\$ 179	\$ -	\$ 800	\$ 800	\$ 800	\$ 800
OTHR PURCHASED SERV MAP REPRO	\$ 13,772	\$ -	\$ 3,090	\$ 132	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
SUPPLIES OFFICE	\$ 1,449	\$ 1,699	\$ 607	\$ 380	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
OTHER SUPPLIES PUBLICATIONS	\$ 87	\$ 84	\$ 96	\$ 508	\$ 600	\$ 600	\$ 600	\$ 600
OTHER SUPPLIES COMPUTER		\$ 54	\$ -	\$ -	\$ 3,100	\$ 3,100	\$ 3,100	\$ 3,100
OTHR EXP DUES & MEMBERSHIPS	\$ 1,105	\$ 940	\$ 976	\$ 1,295	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Total Expenses	\$ 164,653	\$ 143,255	\$ 143,850	\$ 110,578	\$ 213,825	\$ 213,825	\$ 213,825	\$ 213,825
Total 141 ASSESSORS	\$ 380,907	\$ 367,903	\$ 339,158	\$ 197,799	\$ 488,016	\$ 462,401	\$ 462,401	\$ 462,401

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
---------------------	---	---	---	---	--	---	--	--

TREASURER/COLLECTOR

SALARIES & WAGES FULL TIME	\$	261,587	\$	305,881	\$	301,276	\$	119,152	\$	362,212	\$	361,519	\$	365,655	\$	365,655
SALARIES & WAGES PART TIME			\$	14,942	\$	25,272	\$	10,103	\$	31,200	\$	31,200	\$	31,200	\$	31,200
OVERTIME GENERAL	\$	635	\$	-	\$	-	\$	-	\$	3,000	\$	3,000	\$	3,000	\$	3,000
DIFFERENTIAL POSITION UPGRADE	\$	232	\$	163	\$	151	\$	73	\$	900	\$	900	\$	900	\$	900
STIPEND LONGEVITY	\$	1,100	\$	1,100	\$	1,100	\$	1,150	\$	1,150	\$	1,150	\$	1,150	\$	1,150
EDUCATIONAL INCENTIVE	\$	4,191	\$	4,312	\$	7,026	\$	2,770	\$	7,027	\$	7,202	\$	7,202	\$	7,202
STIPEND - CELL PHONE ALLOWANCE	\$	540	\$	540	\$	540	\$	225	\$	540	\$	540	\$	540	\$	540
SICK-LEAVE BUYBACK			\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Salaries	\$	268,285	\$	326,938	\$	335,365	\$	133,473	\$	406,029	\$	405,511	\$	409,647	\$	409,647
REP & MAINT OFFICE EQUIPMENT	\$	1,302	\$	550	\$	1,933	\$	150	\$	1,000	\$	1,000	\$	1,000	\$	1,000
PROF & TECH GENERAL	\$	7,313	\$	18,566	\$	25,084	\$	10,274	\$	15,000	\$	26,720	\$	26,720	\$	26,720
PROF & TECH TAX TITLE & FORECL	\$	19,512	\$	20,958	\$	23,815	\$	12,660	\$	35,000	\$	35,000	\$	35,000	\$	35,000
PROF & TECH ADVERTISING	\$	1,659	\$	1,935	\$	3,113	\$	4,954	\$	3,500	\$	3,500	\$	3,500	\$	3,500
PROF & TECH ED & TRAINING	\$	135	\$	40	\$	250	\$	95	\$	7,500	\$	7,500	\$	7,500	\$	7,500
OTHR PURCHASED SERV PRNT/REPRO	\$	14,988	\$	22,555	\$	31,273	\$	8,355	\$	22,000	\$	30,000	\$	30,000	\$	30,000
SUPPLIES OFFICE	\$	1,010	\$	1,328	\$	2,219	\$	484	\$	1,100	\$	1,100	\$	1,100	\$	1,100
OTHR EXP IN-STATE TRAVEL EXP	\$	419	\$	-	\$	506	\$	186	\$	2,500	\$	2,500	\$	2,500	\$	2,500
OTHR EXP DUES & MEMBERSHIPS	\$	260	\$	200	\$	260	\$	200	\$	400	\$	625	\$	625	\$	625
OUI MISCELLANEOUS	\$	-	\$	150	\$	500	\$	-	\$	1,500	\$	1,500	\$	1,500	\$	1,500
OUI BOND FEES	\$	1,385	\$	1,285	\$	1,285	\$	147	\$	2,500	\$	2,500	\$	2,500	\$	2,500

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
Total Expenses	\$ 47,984	\$ 67,567	\$ 90,238	\$ 37,504	\$ 92,000	\$ 111,945	\$ 111,945	\$ 111,945
Total 145 TREASURER/COLLECTOR	\$ 316,269	\$ 394,505	\$ 425,603	\$ 170,977	\$ 498,029	\$ 517,456	\$ 521,592	\$ 521,592

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
LEGAL COUNSEL								
SALARIES & WAGES FULL TIME	\$ 61,807	\$ 63,362	\$ 65,262	\$ 25,899	\$ 67,333	\$ 67,204	\$ 69,221	\$ 69,221
STIPEND LONGEVITY	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,050	\$ 1,050	\$ 1,050	\$ 1,050	\$ 1,050
Total Salaries	\$ 62,807	\$ 64,362	\$ 66,262	\$ 26,949	\$ 68,383	\$ 68,254	\$ 70,271	\$ 70,271
PROF & TECH LABOR RELATIONS	\$ 41,400	\$ 93,539	\$ 18,621	\$ -	\$ 135,000	\$ 150,000	\$ 150,000	\$ 150,000
PROF & TECH LEGAL & LITIGATION	\$ 228,686	\$ 208,137	\$ 185,915	\$ 102,521	\$ 200,000	\$ 225,000	\$ 225,000	\$ 225,000
PROF & TECH SMALL CLAIMS	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
OTHER SUPPLIES PUBLICATIONS	\$ 150	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
JUDGMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 270,237	\$ 301,675	\$ 204,536	\$ 102,521	\$ 336,500	\$ 376,500	\$ 376,500	\$ 376,500
Total 151 LEGAL COUNSEL	\$ 333,043	\$ 366,037	\$ 270,798	\$ 129,470	\$ 404,883	\$ 444,754	\$ 446,771	\$ 446,771

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
SALARIES & WAGES FULL TIME	\$ 71,230	\$ 158,179	\$ 239,894	\$ 70,606	\$ 247,175	\$ 176,710	\$ 181,699	\$ 181,699
EDUCATIONAL INCENTIVE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SICK-LEAVE BUYBACK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STIPEND LONGEVITY	\$ -	\$ -	\$ -	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850
Total Salaries	\$ 71,230	\$ 158,179	\$ 239,894	\$ 71,456	\$ 248,025	\$ 177,560	\$ 182,549	\$ 182,549
PROF & TECH GENERAL	\$ 500	\$ 3,884	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PROF & TECH ADVERTISING	\$ 19,262	\$ 5,575	\$ 6,100	\$ 4,650	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
PROF & TECH ED & TRAINING	\$ 11,277	\$ 6,326	\$ 4,029	\$ 703	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
SUPPLIES OFFICE		\$ 1,666	\$ 96	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
OTHR PURCHASED SERV PRNT/REPRO	\$ 901	\$ 87	\$ 87	\$ 124	\$ 500	\$ 500	\$ 500	\$ 500
OTHR EXP IN-STATE TRAVEL EXP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHR EXP DUES & MEMBERSHIPS	\$ -	\$ -	\$ 275	\$ 500	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250
Total Expenses	\$ 31,940	\$ 17,538	\$ 10,587	\$ 5,977	\$ 22,250	\$ 22,250	\$ 22,250	\$ 22,250
Total 152 HUMAN RESOURCES	\$ 103,170	\$ 175,717	\$ 250,481	\$ 77,433	\$ 270,275	\$ 199,810	\$ 204,799	\$ 204,799

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
INFORMATION TECHNOLOGY								
SALARIES & WAGES FULL TIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Salaries</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REP & MAINT OFFICE EQUIPMENT	\$ 48,975	\$ 26,631	\$ 37,882	\$ 12,116	\$ 42,000	\$ 50,000	\$ 50,000	\$ 50,000
PROF & TECH GENERAL	\$ 12,815	\$ -	\$ 566	\$ -	\$ 67,500	\$ 67,500	\$ 67,500	\$ 67,500
PROF & TECH TECHNOLOGY	\$ 258,547	\$ 281,179	\$ 280,696	\$ 161,883	\$ 310,000	\$ 315,000	\$ 315,000	\$ 315,000
SUPPLIES OFFICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER SUPPLIES OTHER	\$ 7,119	\$ 10,030	\$ 7,597	\$ 2,184	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
OTHR EXP DUES & MEMBERSHIPS	\$ 600	\$ 600	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Expenses</i>	\$ 328,055	\$ 318,439	\$ 326,991	\$ 176,183	\$ 434,500	\$ 447,500	\$ 447,500	\$ 447,500
Total 155 MANAGEMENT INFORMATION SYSTEM	\$ 328,055	\$ 318,439	\$ 326,991	\$ 176,183	\$ 434,500	\$ 447,500	\$ 447,500	\$ 447,500

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
---------------------	---	---	---	---	--	---	--	--

TOWN CLERK

SALARIES & WAGES FULL TIME	\$ 135,785	\$ 144,201	\$ 143,377	\$ 59,424	\$ 154,493	\$ 154,197	\$ 158,823	\$ 158,823
BOARD MEMBERS	\$ 1,529	\$ 1,500	\$ 1,500	\$ 577	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
OVERTIME GENERAL	\$ 1,398	\$ 2,778	\$ 838	\$ 1,727	\$ 1,000	\$ 2,500	\$ 2,500	\$ 2,500
DIFFERENTIAL POSITION UPGRADE	\$ -	\$ -	\$ -	\$ -	\$ 350	\$ 350	\$ 350	\$ 350
STIPEND LONGEVITY	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850
EDUCATIONAL INCENTIVE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SICK-LEAVE BUYBACK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries	\$ 139,561	\$ 149,329	\$ 146,565	\$ 62,577	\$ 158,193	\$ 159,397	\$ 164,023	\$ 164,023
REP & MAINT OFFICE EQUIPMENT	\$ 379	\$ 190	\$ 190	\$ 215	\$ 350	\$ 350	\$ 350	\$ 350
PROF & TECH CONSTABLE	\$ 420	\$ 300	\$ 300	\$ 240	\$ 600	\$ 600	\$ 600	\$ 600
PROF & TECH TECHNOLOGY	\$ 1,600	\$ 1,850	\$ 1,850	\$ 1,944	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
PROF & TECH ED & TRAINING	\$ 696	\$ 35	\$ 647	\$ 120	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
OTHR PURCHASED SERV GENERAL	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100
OTHR PURCHASED SERV PRNT/REPRO	\$ 1,963	\$ 1,295	\$ 1,313	\$ 806	\$ 2,000	\$ 2,100	\$ 2,100	\$ 2,100
OTHR PURCHASED SERV BINDING	\$ 791	\$ 1,607	\$ 926	\$ -	\$ 1,000	\$ 3,000	\$ 3,000	\$ 3,000
SUPPLIES OFFICE	\$ 1,114	\$ 900	\$ 788	\$ 313	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
OTHER SUPPLIES OTHER	\$ 405	\$ 349	\$ 393	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
OTHR EXP DUES & MEMBERSHIPS	\$ 185	\$ 150	\$ 225	\$ 240	\$ 350	\$ 350	\$ 350	\$ 350
OCI BOND FEES	\$ 100	\$ 100	\$ 100	\$ 100	\$ 200	\$ 200	\$ 200	\$ 200
Total Expenses	\$ 7,654	\$ 6,776	\$ 6,732	\$ 3,978	\$ 9,600	\$ 11,700	\$ 11,700	\$ 11,700

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
Total 161 TOWN CLERK	\$ 147,215	\$ 156,105	\$ 153,296	\$ 66,555	\$ 167,793	\$ 171,097	\$ 175,723	\$ 175,723

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
---------------------	---	---	---	---	--	---	--	--

ELECTION & REGISTRATION

SALARIES & WAGES FULL TIME	\$	39,395	\$	63,949	\$	61,553	\$	24,315	\$	62,890	\$	62,770	\$	62,770	\$	62,770
BOARD MEMBERS	\$	600	\$	600	\$	600	\$	250	\$	1,500	\$	1,800	\$	1,800	\$	1,800
STIPEND LONGEVITY	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
SICK-LEAVE BUYBACK	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TEMPORARY POSITIONS	\$	24,629	\$	25,550	\$	10,811	\$	26,725	\$	30,000	\$	35,000	\$	35,000	\$	35,000
OVERTIME GENERAL	\$	60	\$	2,501	\$	820	\$	1,289	\$	2,500	\$	2,500	\$	4,000	\$	4,000
OVERTIME ELECTIONS POLICE	\$	15,020	\$	15,357	\$	9,324	\$	23,632	\$	30,000	\$	30,000	\$	30,000	\$	30,000
OVERTIME ELECTIONS CUSTODIANS	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
EDUCATIONAL INCENTIVE	\$	-	\$	801	\$	3,050	\$	1,202	\$	3,051	\$	3,126	\$	3,126	\$	3,126
Total Salaries	\$	79,703	\$	108,758	\$	86,159	\$	77,413	\$	129,941	\$	135,196	\$	136,696	\$	136,696
REP & MAINT OFFICE EQUIPMENT	\$	6,481	\$	4,557	\$	4,026	\$	4,463	\$	7,000	\$	7,000	\$	7,000	\$	7,000
PROF & TECH GENERAL	\$	3,549	\$	4,630	\$	3,269	\$	1,700	\$	4,100	\$	5,000	\$	5,000	\$	5,000
PROF & TECH ED & TRAINING	\$	135	\$	-	\$	4,155	\$	952	\$	1,000	\$	4,000	\$	4,000	\$	4,000
COMMUNICATION RES LIST BOOK	\$	1,568	\$	1,850	\$	1,943	\$	2,185	\$	3,000	\$	3,000	\$	3,000	\$	3,000
PROF & TECH TECHNOLOGY	\$	-	\$	-	\$	900	\$	900	\$	1,000	\$	6,800	\$	6,800	\$	6,800
OTHR PURCHASED SERV PRNT/REPRO	\$	6,145	\$	1,244	\$	5,324	\$	1,755	\$	7,000	\$	8,000	\$	8,000	\$	8,000
SUPPLIES OFFICE	\$	243	\$	1,116	\$	517	\$	1,135	\$	500	\$	500	\$	500	\$	500
SUPPLIES OFFICE-CENSUS FORMS	\$	7,650	\$	7,831	\$	5,833	\$	2,790	\$	8,000	\$	8,000	\$	8,000	\$	8,000
OTHER SUPPLIES OTHER	\$	-	\$	-	\$	-	\$	-	\$	95	\$	95	\$	95	\$	95
OTHR EXP IN-STATE TRAVEL EXP	\$	-	\$	-	\$	-	\$	-	\$	500	\$	500	\$	500	\$	500

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
OUI MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 25,772	\$ 21,227	\$ 25,967	\$ 15,880	\$ 32,195	\$ 42,895	\$ 42,895	\$ 42,895

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
CAPITAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Capital Equipment</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total 162 ELECTIONS & REGISTRATIONS	\$ 105,474	\$ 129,985	\$ 112,125	\$ 93,294	\$ 162,136	\$ 178,091	\$ 179,591	\$ 179,591

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
CONSERVATION COMMISSION								
SALARIES & WAGES PART TIME	\$ 49,599	\$ 50,436	\$ 52,331	\$ 20,622	\$ 53,466	\$ 53,365	\$ 54,966	\$ 54,966
BOARD MEMBERS	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Total Salaries	\$ 49,599	\$ 50,436	\$ 52,331	\$ 20,622	\$ 57,466	\$ 57,365	\$ 58,966	\$ 58,966
REP & MAINT OFFICE EQUIPMENT	\$ 251	\$ -	\$ -	\$ -	\$ 800	\$ 800	\$ 800	\$ 800
REP & MAINT VEHICLES	\$ 41	\$ 35	\$ 145	\$ 35	\$ -	\$ -	\$ -	\$ -
PROF & TECH GENERAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PROF & TECH ADVERTISING	\$ -	\$ 316	\$ -	\$ -	\$ 160	\$ 160	\$ 160	\$ 160
PROF & TECH ED & TRAINING	\$ -	\$ -	\$ -	\$ -	\$ 750	\$ 750	\$ 750	\$ 750
OTHR PURCHASED SERV PRNT/REPRO	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 400	\$ 400	\$ 400
SUPPLIES OFFICE	\$ 558	\$ 1,018	\$ 855	\$ 906	\$ 500	\$ 500	\$ 500	\$ 500
OTHR EXP DUES & MEMBERSHIPS	\$ 786	\$ 723	\$ 733	\$ 523	\$ 600	\$ 600	\$ 600	\$ 600
OUI MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 1,636	\$ 2,091	\$ 1,733	\$ 1,464	\$ 3,210	\$ 3,210	\$ 3,210	\$ 3,210
				\$ -				
Total 171 CONSERVATION COMMISSION	\$ 51,235	\$ 52,527	\$ 54,064	\$ 22,086	\$ 60,676	\$ 60,575	\$ 62,176	\$ 62,176

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
SALARIES & WAGES FULL TIME	\$ 30,367	\$ 31,919	\$ 31,966	\$ 12,659	\$ 32,839	\$ 32,777	\$ 32,777	\$ 32,777
BOARD MEMBERS	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
OVERTIME GENERAL	\$ 871	\$ 1,211	\$ 1,399	\$ 471	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700
STIPEND LONGEVITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries	\$ 31,238	\$ 33,129	\$ 33,364	\$ 13,130	\$ 39,539	\$ 39,477	\$ 39,477	\$ 39,477
PROF & TECH GENERAL	\$ 4,480	\$ 1,050	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
PROF & TECH ADVERTISING	\$ 568	\$ 1,622	\$ 10,351	\$ 223	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
PROF & TECH ED & TRAINING	\$	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
OTHR PURCHASED SERV PRNT/REPRO	\$ 72	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100
SUPPLIES OFFICE	\$ 87	\$ -	\$ 373	\$ -	\$ 450	\$ 450	\$ 450	\$ 450
OTHR EXP DUES & MEMBERSHIPS	\$	\$ -	\$ -	\$ -	\$ 80	\$ 80	\$ 80	\$ 80
Total Expenses	\$ 5,208	\$ 2,672	\$ 10,723	\$ 223	\$ 11,630	\$ 11,630	\$ 11,630	\$ 11,630
Total 175 PLANNING BOARD	\$ 36,446	\$ 35,802	\$ 44,088	\$ 13,353	\$ 51,169	\$ 51,107	\$ 51,107	\$ 51,107

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
SALARIES & WAGES PART TIME	\$ 10,600	\$ 10,400	\$ 10,400	\$ 4,000	\$ 26,417	\$ 26,366	\$ 26,366	\$ 26,366
BOARD MEMBERS	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Total Salaries	\$ 10,600	\$ 10,400	\$ 10,400	\$ 4,000	\$ 31,417	\$ 31,366	\$ 31,366	\$ 31,366
PROF & TECH ADVERTISING	\$ 6,923	\$ 2,910	\$ 4,552	\$ 2,206	\$ 4,500	\$ 5,500	\$ 5,500	\$ 5,500
SUPPLIES OFFICE	\$ 15	\$ -	\$ 118	\$ 15	\$ 200	\$ 200	\$ 200	\$ 200
OTHR EXP DUES & MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 6,937	\$ 2,910	\$ 4,670	\$ 2,221	\$ 4,700	\$ 5,700	\$ 5,700	\$ 5,700
Total 176 ZONING BOARD OF APPEALS	\$ 17,537	\$ 13,310	\$ 15,070	\$ 6,221	\$ 36,117	\$ 37,066	\$ 37,066	\$ 37,066

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
DEPARTMENT OF PLANNING & ECONOMIC DEVELOPMENT								
SALARIES & WAGES FULL TIME	\$ 68,794	\$ 182,519	\$ 125,010	\$ 40,159	\$ 200,962	\$ 200,578	\$ 203,704	\$ 203,704
STIPEND - AUTO ALLOWANCE			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries	\$ 68,794	\$ 182,519	\$ 125,010	\$ 40,159	\$ 200,962	\$ 200,578	\$ 203,704	\$ 203,704
PROF & TECH GENERAL	\$ 739	\$ 11,050	\$ 11,341	\$ 740	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000
PROF & TECH ADVERTISING	\$ -	\$ -	\$ -	\$ 830	\$ -	\$ -	\$ -	\$ -
PROF & TECH GENERAL	\$ -	\$ 414	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PROF & TECH ED & TRAINING	\$ -	\$ 2,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHR PURCHASED SERV PRNT/REPRO	\$ -	\$ 87	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100
SUPPLIES OFFICE	\$ 84	\$ 360	\$ 78	\$ 52	\$ 500	\$ 500	\$ 500	\$ 500
OTHER SUPPLIES PUBLICATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHR EXP IN-STATE TRAVEL EXP	\$ 174	\$ -	\$ -	\$ -	\$ 720	\$ 720	\$ 720	\$ 720
OTHR EXP DUES & MEMBERSHIPS	\$ 1,717	\$ 1,217	\$ 1,500	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Total Expenses	\$ 2,714	\$ 16,028	\$ 12,919	\$ 1,622	\$ 16,320	\$ 16,320	\$ 16,320	\$ 16,320
Total 182 ECONOMIC DEVELOPMENT	\$ 71,508	\$ 198,547	\$ 137,929	\$ 41,781	\$ 217,282	\$ 216,898	\$ 220,024	\$ 220,024

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
---------------------	---	---	---	---	--	---	--	--

PUBLIC SAFETY - POLICE DEPARTMENT

SALARIES & WAGES FULL TIME	\$ 4,668,015	\$ 5,071,028	\$ 5,384,558	\$ 2,177,549	\$ 5,830,345	\$ 5,960,646	\$ 5,960,646	\$ 5,960,646
SALARIES & WAGES PART TIME	\$ 57,563	\$ 61,695	\$ 61,805	\$ 24,703	\$ 126,407	\$ 130,851	\$ 130,851	\$ 130,851
OVERTIME GENERAL	\$ 809,019	\$ 699,253	\$ 603,630	\$ 283,631	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
SPECIAL ASSIGNMENT STIPENDS	\$ 84,307	\$ 131,509	\$ 156,079	\$ 60,693	\$ 175,794	\$ 177,474	\$ 177,474	\$ 177,474
OVERTIME COURT WITNESS	\$ 66,666	\$ 35,450	\$ 87,052	\$ 50,328	\$ 95,000	\$ 110,000	\$ 110,000	\$ 110,000
OVERTIME TRAINING	\$ 101,981	\$ 193,500	\$ 206,073	\$ 54,424	\$ 316,572	\$ 317,531	\$ 317,531	\$ 317,531
DIFFERENTIAL SHIFT	\$ 245,837	\$ 273,994	\$ 309,870	\$ 121,896	\$ 343,129	\$ 347,618	\$ 347,618	\$ 347,618
HOLIDAY PAY	\$ 109,825	\$ 108,821	\$ 144,482	\$ 46,797	\$ 100,000	\$ 125,000	\$ 125,000	\$ 125,000
EMPLOYEE BENEFITS RETIREMENT-MILITARY		\$ 3,662	\$ 7,710	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
STIPEND LONGEVITY		\$ -	\$ 900	\$ 900	\$ 900	\$ 1,800	\$ 1,800	\$ 1,800
CAREER INCENTIVE	\$ 434,540	\$ 428,205	\$ 453,413	\$ 468,934	\$ 468,937	\$ 443,725	\$ 443,725	\$ 443,725
EDUCATIONAL INCENTIVE-NON QUINN	\$ 83,074	\$ 88,658	\$ 107,710	\$ 43,620	\$ 137,059	\$ 152,696	\$ 152,696	\$ 152,696
STIPEND UNIFORM ALLOWANCE	\$ 79,479	\$ 73,750	\$ 84,742	\$ 85,000	\$ 88,750	\$ 91,250	\$ 91,250	\$ 91,250
STIPEND SICK-LEAVE INCENTIVE	\$ 17,500	\$ 20,747	\$ 17,083	\$ 5,750	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
SICK-LEAVE BUYBACK	\$ 153,499	\$ 21,607	\$ 93,664	\$ 59,926	\$ 119,748	\$ 71,128	\$ 71,128	\$ 71,128
Total Salaries	\$ 6,911,306	\$ 7,211,882	\$ 7,718,773	\$ 3,484,150	\$ 8,632,641	\$ 8,759,719	\$ 8,759,719	\$ 8,759,719

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
REP & MAINT OFFICE EQUIPMENT	\$ 22,278	\$ 25,509	\$ 27,138	\$ 23,355	\$ 25,352	\$ 25,352	\$ 25,352	\$ 25,352
REP & MAINT VEHICLES	\$ 35,728	\$ 16,196	\$ 11,007	\$ 8,667	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
REP & MAINT COMMUNICATION EQ	\$ 60,687	\$ 57,561	\$ 57,139	\$ 29,770	\$ 66,900	\$ 66,900	\$ 66,900	\$ 66,900
REP & MAINT EQUIPMENT	\$ -	\$ 1,097	\$ 2,624	\$ 1,014	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
PROF & TECH ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 250	\$ 250	\$ 250
PROF & TECH TECHNOLOGY	\$ 66,607	\$ 77,684	\$ 105,584	\$ 53,974	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
PROF & TECH ED & TRAINING	\$ 49,653	\$ 28,935	\$ 25,785	\$ 13,905	\$ 40,850	\$ 40,850	\$ 40,850	\$ 40,850
OTHR PURCHASED SERV GENERAL	\$ 10,500	\$ -	\$ 22,340	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES OFFICE	\$ 8,119	\$ 6,717	\$ 6,630	\$ 3,079	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
SUPPLIES CUSTODIAL	\$ 3,383	\$ 3,764	\$ 2,923	\$ 2,322	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
SUPPLIES MOTOR FUEL & LUBE	\$ 58,276	\$ 58,255	\$ 99,648	\$ 36,300	\$ 74,000	\$ 96,000	\$ 96,000	\$ 96,000
SUPPLIES VEHICLE	\$ 20,025	\$ 25,197	\$ 40,744	\$ 12,737	\$ 15,000	\$ 25,000	\$ 25,000	\$ 25,000
OTHER SUPPLIES PRISONERS	\$ 6,011	\$ 7,559	\$ 6,113	\$ 934	\$ 7,585	\$ 7,585	\$ 7,585	\$ 7,585
OTHER SUPPLIES UNIFORM-EQUIP	\$ 15,907	\$ 15,192	\$ 43,406	\$ 10,457	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
OTHER SUPPLIES AMMUNITION	\$ 21,321	\$ 21,431	\$ 28,006	\$ 10,172	\$ 29,500	\$ 29,500	\$ 29,500	\$ 29,500
OTHER SUPPLIES NARC-OTHR EVID	\$ 1,700	\$ 652	\$ 510	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
OTHR EXP IN-STATE TRAVEL EXP	\$ 368	\$ 446	\$ 486	\$ 238	\$ 750	\$ 750	\$ 750	\$ 750
OTHR EXP DUES & MEMBERSHIPS	\$ 6,299	\$ 7,778	\$ 7,588	\$ 4,550	\$ 6,370	\$ 6,370	\$ 6,370	\$ 6,370
OUI GUN PERMITS		\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
OUI MUTUAL AID	\$ 7,166	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
Total Expenses	\$ 394,029	\$ 359,473	\$ 493,171	\$ 216,972	\$ 431,057	\$ 463,057	\$ 463,057	\$ 463,057

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
CAPITAL OUTLAY EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Capital Outlay</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total 210 POLICE	\$ 7,305,335	\$ 7,571,355	\$ 8,211,944	\$ 3,701,122	\$ 9,063,698	\$ 9,222,776	\$ 9,222,776	\$ 9,222,776

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
SALARIES & WAGES FULL TIME	\$ 4,146,767	\$ 4,409,776	\$ 4,411,194	\$ 1,759,240	\$ 4,774,841	\$ 4,888,816	\$ 4,888,816	\$ 4,888,816
SALARIES & WAGES PART TIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SALARIES & WAGES SAFER GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OVERTIME GENERAL	\$ 505,090	\$ 590,421	\$ 793,764	\$ 299,912	\$ 650,000	\$ 700,000	\$ 675,000	\$ 675,000
OVERTIME MUTUAL AID	\$ 28,904	\$ 34,512	\$ 33,192	\$ 27,764	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
OVERTIME SAFE EDUCATION	\$ 7,236	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
OVERTIME TRAINING	\$ 19,636	\$ -	\$ -	\$ 25,598	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
DIFFERENTIAL POSITION UPGRADE		\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
DIFFERENTIAL SHIFT	\$ 94,198	\$ 96,810	\$ 93,565	\$ 37,892	\$ 122,000	\$ 130,000	\$ 125,000	\$ 125,000
HOLIDAY PAY	\$ 51,055	\$ 51,317	\$ 54,187	\$ 25,545	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
STIPEND UNIFORM ALLOWANCE	\$ 41,600	\$ 46,400	\$ 46,400	\$ 44,000	\$ 50,000	\$ 55,000	\$ 55,000	\$ 55,000
SICK-LEAVE BUYBACK	\$ 32,793	\$ -	\$ 41,627	\$ 37,080	\$ 37,975	\$ -	\$ -	\$ -
EMPLOYEE BENEFITS MILITARY RETIREMENT	\$ -	\$ 2,836	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries	\$ 4,927,279	\$ 5,232,072	\$ 5,473,928	\$ 2,257,031	\$ 5,797,816	\$ 5,936,816	\$ 5,906,816	\$ 5,906,816

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
REP & MAINT VEHICLES	\$ 65,037	\$ 62,713	\$ 78,818	\$ 17,330	\$ 65,000	\$ 75,000	\$ 75,000	\$ 75,000
REP & MAINT COMMUNICATION EQ	\$ 16,126	\$ 8,236	\$ 25,409	\$ 5,112	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
REP & MAINT EQUIPMENT	\$ 41,379	\$ 64,355	\$ 35,055	\$ 7,861	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
PROF & TECH GENERAL	\$ 985	\$ -	\$ -	\$ 3,810	\$ 600	\$ 600	\$ 600	\$ 600
PROF & TECH TECHNOLOGY	\$ 22,175	\$ 33,133	\$ 28,183	\$ 3,025	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500
PROF & TECH ED & TRAINING	\$ 11,394	\$ 11,977	\$ 8,158	\$ 711	\$ 11,500	\$ 11,500	\$ 11,500	\$ 11,500
OTHR PURCHASED SERV PRNT/REPRO	\$ 4,126	\$ 4,554	\$ 4,610	\$ 2,577	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
SUPPLIES OFFICE	\$ 1,392	\$ 4,025	\$ 1,691	\$ 2,272	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
SUPPLIES CUSTODIAL	\$ 9,327	\$ 6,994	\$ 6,536	\$ 1,985	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
SUPPLIES MOTOR FUEL & LUBE	\$ 18,398	\$ 21,209	\$ 43,694	\$ 5,936	\$ 37,500	\$ 60,000	\$ 60,000	\$ 60,000
SUPPLIES MEDICAL	\$ 7,932	\$ 6,886	\$ 5,779	\$ 5,010	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
SUPPLIES OXYGEN	\$ 416	\$ 214	\$ 240	\$ 109	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
OTHER SUPPLIES UNIFORM-EQUIP	\$ 38,458	\$ 43,419	\$ 35,550	\$ 7,421	\$ 45,000	\$ 50,000	\$ 50,000	\$ 50,000
OTHER SUPPLIES TURNOUT GEAR	\$ 45,319	\$ 32,058	\$ 12,563	\$ 24,422	\$ 60,000	\$ 75,000	\$ 75,000	\$ 75,000
OTHER SUPPLIES FOREST FIRE	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
OTHER SUPPLIES FIRE PREVENTION	\$ 1,004	\$ 3,185	\$ 539	\$ 64	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
OTHER SUPPLIES FOAM	\$ -	\$ -	\$ -	\$ 575	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
OTHER SUPPLIES HOSES	\$ -	\$ 3,158	\$ 1,740	\$ 6,054	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
OTHR EXP IN-STATE TRAVEL EXP	\$ 871	\$ 115	\$ 1,368	\$ 147	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
OTHR EXP OUT-OF-STATE TRVL EXP	\$ -	\$ 390	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
OTHR EXP DUES & MEMBERSHIPS	\$ 2,955	\$ 5,640	\$ 4,734	\$ 7,985	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
OUI SQUAD MEALS	\$ -	\$ -	\$ 228	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
OUI ARSON SQUAD	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
OUI MUTUAL AID	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
OUI S. A. F. E. PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300
EQUIPMENT GRANT MATCH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
<i>Total Expenses</i>	<i>\$ 289,794</i>	<i>\$ 314,760</i>	<i>\$ 294,893</i>	<i>\$ 102,406</i>	<i>\$ 345,400</i>	<i>\$ 417,900</i>	<i>\$ 417,900</i>	<i>\$ 417,900</i>
Total 220 FIRE	\$ 5,217,073	\$ 5,546,832	\$ 5,768,821	\$ 2,359,437	\$ 6,143,216	\$ 6,354,716	\$ 6,324,716	\$ 6,324,716

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
SALARIES & WAGES FULL TIME	\$ 125,401	\$ 178,045	\$ 201,708	\$ 77,611	\$ 200,359	\$ 249,779	\$ 254,134	\$ 254,134
OVERTIME-GENERAL			\$ 675	\$ 863	\$ -	\$ -	\$ -	\$ -
TEMPORARY POSITIONS	\$ 6,480	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STIPEND LONGEVITY	\$ 950	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STIPEND - CELL PHONE ALLOWANCE	\$ -	\$ -	\$ -	\$ 450	\$ 540	\$ 1,080	\$ 1,080	\$ 1,080
STIPEND - AUTO ALLOWANCE	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ 3,600	\$ 3,600	\$ 3,600
SICK-LEAVE BUYBACK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries	\$ 132,831	\$ 179,045	\$ 202,383	\$ 80,424	\$ 200,899	\$ 254,459	\$ 258,814	\$ 258,814
PROF & TECH GENERAL	\$ 2,997	\$ -	\$ 185	\$ -	\$ -	\$ -	\$ -	\$ -
PROF & TECH ED & TRAINING	\$ 120	\$ 483	\$ 1,338	\$ 337	\$ 900	\$ 1,500	\$ 1,500	\$ 1,500
OTHR PURCHASED SERV PRNT/REPRO	\$ 310	\$ (11)	\$ 353	\$ -	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
SUPPLIES OFFICE	\$ 335	\$ 492	\$ 876	\$ 170	\$ 1,050	\$ 1,050	\$ 1,050	\$ 1,050
OTHER SUPPLIES BOOKS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800	\$ 1,800	\$ 1,800
OTHR EXP IN-STATE TRAVEL EXP	\$ -	\$ -	\$ 36	\$ -	\$ -	\$ -	\$ -	\$ -
OTHR EXP DUES & MEMBERSHIPS	\$ 210	\$ -	\$ 145	\$ 145	\$ 280	\$ 800	\$ 800	\$ 800
OUI LICENSES & PERMITS		\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500
Total Expenses	\$ 3,972	\$ 964	\$ 2,933	\$ 652	\$ 3,430	\$ 6,850	\$ 6,850	\$ 6,850
Total 241 BUILDING	\$ 136,802	\$ 180,008	\$ 205,316	\$ 81,076	\$ 204,329	\$ 261,309	\$ 265,664	\$ 265,664

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
CODE ENFORCEMENT - GAS AND PLUMBING INSPECTION								
SALARIES & WAGES FULL TIME	\$ 48,833	\$ 44,506	\$ 72,801	\$ 31,197	\$ 75,433	\$ 77,547	\$ 79,874	\$ 79,874
STIPEND - CELL PHONE ALLOWANCE	\$ 360	\$ -	\$ 495	\$ 225	\$ 540	\$ 540	\$ 540	\$ 540
STIPEND - AUTO ALLOWANCE	\$ 920	\$ -	\$ 1,265	\$ 825	\$ 1,380	\$ 1,800	\$ 1,800	\$ 1,800
Total Salaries	\$ 50,113	\$ 44,506	\$ 74,561	\$ 32,247	\$ 77,353	\$ 79,887	\$ 82,214	\$ 82,214
PROF & TECH ED & TRAINING	\$ 279	\$ 119	\$ 523	\$ -	\$ 500	\$ 600	\$ 600	\$ 600
OTHER SUPPLIES OTHER	\$ 120	\$ 180	\$ 190	\$ -	\$ 600	\$ 1,200	\$ 1,200	\$ 1,200
OTHR EXP IN-STATE TRAVEL EXP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHR EXP DUES & MEMBERSHIPS	\$ -	\$ -	\$ 278	\$ -	\$ 120	\$ 300	\$ 300	\$ 300
Total Expenses	\$ 399	\$ 300	\$ 992	\$ -	\$ 1,220	\$ 2,100	\$ 2,100	\$ 2,100
Total 243 GAS & PLUMBING INSPECTION	\$ 50,512	\$ 44,805	\$ 75,553	\$ 32,247	\$ 78,573	\$ 81,987	\$ 84,314	\$ 84,314

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
SALARIES & WAGES FULL TIME	\$ 12,279	\$ 12,406	\$ 12,855	\$ 4,715	\$ 13,366	\$ 13,341	\$ 13,741	\$ 13,741
Total Salaries	\$ 12,279	\$ 12,406	\$ 12,855	\$ 4,715	\$ 13,366	\$ 13,341	\$ 13,741	\$ 13,741
REP & MAINT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100
PROF & TECH ED & TRAINING	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 300	\$ 300	\$ 300
OTHER SUPPLIES OTHER	\$ -	\$ 319	\$ -	\$ -	\$ 600	\$ 600	\$ 600	\$ 600
OTHR EXP DUES & MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ 150	\$ 150	\$ 150	\$ 150
Total Expenses	\$ -	\$ 319	\$ -	\$ -	\$ 1,150	\$ 1,150	\$ 1,150	\$ 1,150
Total 244 WEIGHTS & MEASURES	\$ 12,279	\$ 12,725	\$ 12,855	\$ 4,715	\$ 14,516	\$ 14,491	\$ 14,891	\$ 14,891

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
CODE ENFORCEMENT - ELECTRICAL INSPECTION								
SALARIES & WAGES FULL TIME	\$ 48,040	\$ 58,818	\$ 64,567	\$ 34,078	\$ 75,433	\$ 75,288	\$ 77,547	\$ 77,547
STIPEND - CELL PHONE ALLOWANCE	\$ 540	\$ -	\$ -	\$ 225	\$ 540	\$ 540	\$ 540	\$ 540
STIPEND - AUTO ALLOWANCE	\$ 1,380	\$ -	\$ -	\$ 750	\$ 1,380	\$ 1,800	\$ 1,800	\$ 1,800
Total Salaries	\$ 49,960	\$ 58,818	\$ 64,567	\$ 35,053	\$ 77,353	\$ 77,628	\$ 79,887	\$ 79,887
PROF & TECH ED & TRAINING	\$ 530	\$ 120	\$ 777	\$ 400	\$ 600	\$ 600	\$ 600	\$ 600
SUPPLIES OFFICE	\$ 676	\$ 824	\$ 660	\$ -	\$ 800	\$ 1,000	\$ 1,000	\$ 1,000
OTHR EXP IN-STATE TRAVEL EXP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHR EXP DUES & MEMBERSHIPS	\$ 175	\$ -	\$ 324	\$ -	\$ 550	\$ 550	\$ 550	\$ 550
Total Expenses	\$ 1,381	\$ 944	\$ 1,761	\$ 400	\$ 1,950	\$ 2,150	\$ 2,150	\$ 2,150
Total 245 ELECTRICAL	\$ 51,341	\$ 59,762	\$ 66,328	\$ 35,453	\$ 79,303	\$ 79,778	\$ 82,037	\$ 82,037

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
PUBLIC SAFETY - EMERGENCY MANAGEMENT								
SALARIES & WAGES PART TIME	\$ 10,000	\$ 10,000	\$ 8,750	\$ 4,167	\$ 10,000	\$ 15,000	\$ 10,000	\$ 10,000
<i>Total Salaries</i>	<i>\$ 10,000</i>	<i>\$ 10,000</i>	<i>\$ 8,750</i>	<i>\$ 4,167</i>	<i>\$ 10,000</i>	<i>\$ 15,000</i>	<i>\$ 10,000</i>	<i>\$ 10,000</i>
REP & MAINT EQUIPMENT	\$ 10,361	\$ 3,182	\$ 489	\$ 510	\$ 13,000	\$ 15,000	\$ 15,000	\$ 15,000
PROF & TECH ED & TRAINING	\$ -	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COMMUNICATION POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES OFFICE	\$ 65	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER SUPPLIES EMERGENCY	\$ 2,028	\$ -	\$ 10,281	\$ 3,026	\$ -	\$ -	\$ -	\$ -
<i>Total Expenses</i>	<i>\$ 12,454</i>	<i>\$ 3,782</i>	<i>\$ 10,770</i>	<i>\$ 3,536</i>	<i>\$ 13,000</i>	<i>\$ 15,000</i>	<i>\$ 15,000</i>	<i>\$ 15,000</i>
Total 291 EMERGENCY MANAGEMENT	\$ 22,454	\$ 13,782	\$ 19,520	\$ 7,703	\$ 23,000	\$ 30,000	\$ 25,000	\$ 25,000

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
PUBLIC SAFETY - ANIMAL CONTROL								
SALARIES & WAGES FULL TIME	\$ 26,398	\$ 57,060	\$ 61,620	\$ 25,153	\$ 64,643	\$ 64,519	\$ 66,455	\$ 66,455
SALARIES & WAGES PART TIME			\$ 945	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
OVERTIME GENERAL	\$ 718	\$ 1,260	\$ 4,140	\$ 1,947	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
STIPEND GENERAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STIPEND LONGEVITY	\$ 1,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SICK-LEAVE BUYBACK	\$ -	\$ 9,575	\$ 9,575	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries	\$ 28,166	\$ 67,895	\$ 76,280	\$ 27,099	\$ 72,643	\$ 72,519	\$ 74,455	\$ 74,455
REP & MAINT COMMUNICATION EQ	\$ -	\$ -	\$ 93	\$ 93	\$ 540	\$ 540	\$ 540	\$ 540
REP & MAINT EQUIPMENT	\$ -	\$ 78	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ 200
PROF & TECH GENERAL	\$ 505	\$ 1,120	\$ 180	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
PROF & TECH ED & TRAINING	\$ -	\$ 175	\$ 390	\$ -	\$ 200	\$ 200	\$ 200	\$ 200
SUPPLIES OFFICE	\$ -	\$ 54	\$ 336	\$ 8	\$ 300	\$ 300	\$ 300	\$ 300
SUPPLIES CUSTODIAL	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
SUPPLIES MEDICAL	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100
OTHER SUPPLIES OTHER	\$ -	\$ -	\$ 17	\$ -	\$ 250	\$ 250	\$ 250	\$ 250
OTHER SUPPLIES UNIFORM-EQUIP	\$ -	\$ 141	\$ 676	\$ 144	\$ 600	\$ 600	\$ 600	\$ 600
OTHR EXP DUES & MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 600	\$ 60	\$ 60	\$ 60	\$ 60
OUI ANIMAL DISPOSAL	\$ 2,674	\$ 373	\$ 369	\$ 242	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Total Expenses	\$ 3,179	\$ 1,942	\$ 2,060	\$ 1,087	\$ 6,250	\$ 6,250	\$ 6,250	\$ 6,250
Total 292 ANIMAL CONTROL	\$ 31,345	\$ 69,837	\$ 78,341	\$ 28,186	\$ 78,893	\$ 78,769	\$ 80,705	\$ 80,705

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
HARBORMASTER								
PROF & TECH GENERAL	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Total 295 HARBORMASTER	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
PUBLIC SAFETY - DISPATCHER								
SALARIES & WAGES FULL TIME	\$ 554,201	\$ 590,262	\$ 568,136	\$ 234,398	\$ 775,247	\$ 781,841	\$ 781,841	\$ 781,841
TEMPORARY POSITIONS	\$ 14,608	\$ 13,232	\$ 11,494	\$ 4,560	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
OVERTIME GENERAL	\$ 57,520	\$ 87,976	\$ 97,074	\$ 39,308	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
OVERTIME TRAINING	\$ 8,370	\$ 13,092	\$ 9,804	\$ 3,849	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
DIFFERENTIAL SHIFT	\$ 1,387	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HOLIDAY PAY	\$ 15,084	\$ 12,087	\$ 12,458	\$ 4,749	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
SICK-LEAVE BUYBACK	\$ -	\$ 21,460	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STIPEND-PAID ABSENCE	\$ 750	\$ 1,000	\$ 1,500	\$ -	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
Total Salaries	\$ 651,920	\$ 739,108	\$ 700,466	\$ 286,864	\$ 892,247	\$ 898,841	\$ 898,841	\$ 898,841
PROF & TECH ED & TRAINING	\$ 9,637	\$ 603	\$ 3,491	\$ 785	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Total Expenses	\$ 9,637	\$ 603	\$ 3,491	\$ 785	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Total 299 DISPATCHERS	\$ 661,557	\$ 739,711	\$ 703,957	\$ 287,649	\$ 902,247	\$ 908,841	\$ 908,841	\$ 908,841

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
---------------------	---	---	---	---	--	---	--	--

VOCATIONAL EDUCATION - REGIONAL SCHOOL ASSESSMENTS

REGIONAL SCHOOL ASSESSMENTS	\$	3,625,644	\$	3,433,029	\$	3,305,371	\$	1,248,930	\$	3,559,757	\$	3,235,000	\$	3,235,000	\$	3,235,000
CAPITAL OUTLAY BUILDINGS	\$	-	\$	-	\$	-	\$	108,997	\$	217,993	\$	215,183	\$	215,183	\$	215,183
Total 302 REGIONAL SCHOOL	\$	3,625,644	\$	3,433,029	\$	3,305,371	\$	1,357,927	\$	3,777,750	\$	3,450,183	\$	3,450,183	\$	3,450,183

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
---------------------	---	---	---	---	--	---	--	--

DEPARTMENT OF PUBLIC WORKS

ADMINISTRATION DIVISION - SALARIES

SALARIES & WAGES FULL TIME	\$	239,760	\$	351,228	\$	353,025	\$	140,849	\$	366,483	\$	365,783	\$	375,153	\$	375,153
TEMPORARY POSITIONS	\$	24,122	\$	23,550	\$	25,980	\$	16,181	\$	35,000	\$	40,000	\$	40,000	\$	40,000
OVERTIME GENERAL	\$	464	\$	20	\$	503	\$	1,012	\$	1,500	\$	1,500	\$	1,500	\$	1,500
DIFFERENTIAL POSITION UPGRADE	\$	-	\$	-	\$	-	\$	-	\$	700	\$	700	\$	700	\$	700
DIFFERENTIAL EMERGENCY DUTY	\$	15,900	\$	15,600	\$	15,300	\$	6,300	\$	15,600	\$	15,600	\$	15,600	\$	15,600
STIPEND LONGEVITY	\$	850	\$	850	\$	850	\$	850	\$	850	\$	1,700	\$	1,700	\$	1,700
STIPEND UNIFORM ALLOWANCE	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
SICK-LEAVE BUYBACK	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
<i>Total DPW Administration Division Salaries</i>	\$	<i>281,096</i>	\$	<i>391,248</i>	\$	<i>395,659</i>	\$	<i>165,191</i>	\$	<i>420,133</i>	\$	<i>425,283</i>	\$	<i>434,653</i>	\$	<i>434,653</i>

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
FORESTRY DIVISION - SALARIES								
SALARIES & WAGES FULL TIME	\$ 126,538	\$ 129,644	\$ 131,082	\$ 52,509	\$ 135,953	\$ 135,693	\$ 135,693	\$ 135,693
OVERTIME GENERAL	\$ 25,198	\$ 26,622	\$ 18,263	\$ 16,237	\$ 30,000	\$ 40,000	\$ 35,000	\$ 35,000
DIFFERENTIAL POSITION UPGRADE	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
STIPEND GENERAL	\$ 2,752	\$ 2,700	\$ 2,700	\$ 1,039	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700
EDUCATIONAL INCENTIVE	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
STIPEND UNIFORM ALLOWANCE	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
STIPEND - CELL PHONE ALLOWANCE	\$ 540	\$ 540	\$ 540	\$ 225	\$ 540	\$ 540	\$ 540	\$ 540
Total DPW Forestry Division Salaries	\$ 158,227	\$ 162,707	\$ 155,786	\$ 71,210	\$ 172,893	\$ 182,633	\$ 177,633	\$ 177,633

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
HIGHWAY DIVISION - SALARIES								
SALARIES & WAGES FULL TIME	\$ 287,718	\$ 289,548	\$ 305,753	\$ 122,522	\$ 317,239	\$ 316,633	\$ 316,633	\$ 316,633
OVERTIME GENERAL	\$ 25,786	\$ 14,612	\$ 24,248	\$ 10,204	\$ 35,000	\$ 60,000	\$ 40,000	\$ 40,000
DIFFERENTIAL POSITION UPGRADE	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
EDUCATIONAL INCENTIVE	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
STIPEND UNIFORM ALLOWANCE	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
SICK-LEAVE BUYBACK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,856	\$ 15,856	\$ 15,856
STIPEND - CELL PHONE ALLOWANCE	\$ 540	\$ 540	\$ 540	\$ 225	\$ 540	\$ 540	\$ 540	\$ 540
Total DPW Highway Division Salaries	\$ 322,044	\$ 312,700	\$ 338,541	\$ 135,951	\$ 362,779	\$ 403,029	\$ 383,029	\$ 383,029

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
---------------------	---	---	---	---	--	---	--	--

SNOW AND ICE DIVISION - SALARIES

OVERTIME GENERAL	\$	66,737	\$	106,697	\$	119,586	\$	9,223	\$	20,000	\$	20,000	\$	20,000	\$	20,000
OVERTIME ACT OF GOD	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
<i>Total DPW Snow and Ice Division Salaries</i>	\$	66,737	\$	106,697	\$	119,586	\$	9,223	\$	20,000	\$	20,000	\$	20,000	\$	20,000

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
MOTOR POOL DIVISION - SALARIES								
SALARIES & WAGES FULL TIME	\$ 62,556	\$ 70,648	\$ 73,288	\$ 29,060	\$ 75,239	\$ 75,095	\$ 75,095	\$ 75,095
OVERTIME GENERAL	\$ 319	\$ 2,075	\$ 1,869	\$ 647	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
DIFFERENTIAL LICENSE	\$ -	\$ 2,548	\$ 2,500	\$ 962	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
LONGEVITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EDUCATIONAL INCENTIVE	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
STIPEND UNIFORM ALLOWANCE	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
Total DPW Motor Pool Division Salaries	\$ 64,475	\$ 76,871	\$ 79,257	\$ 31,269	\$ 82,339	\$ 82,195	\$ 82,195	\$ 82,195

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
WASTE COLLECTION AND DISPOSAL - SALARIES								
SALARIES & WAGES FULL TIME	\$ 66,520	\$ 67,887	\$ 68,773	\$ 3,510	\$ 132,585	\$ 112,254	\$ 109,244	\$ 109,244
SALARIES & WAGES PART TIME	\$ 16,528	\$ 17,032	\$ 11,614	\$ -	\$ 17,822	\$ 35,577	\$ 45,067	\$ 45,067
OVERTIME GENERAL	\$ 5,185	\$ 2,868	\$ 2,888	\$ 1,264	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
STIPEND UNIFORM ALLOWANCE	\$ 600	\$ 600	\$ 600	\$ -	\$ 600	\$ -	\$ -	\$ -
STIPEND - AUTO ALLOWANCE	\$ 5,160	\$ 5,160	\$ 3,460	\$ -	\$ 5,160	\$ 3,000	\$ 3,000	\$ 3,000
SICK-LEAVE BUYBACK	\$ -	\$ -	\$ 24,444	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total DPW Waste Collection and Disposal Salaries</i>	<i>\$ 93,992</i>	<i>\$ 93,546</i>	<i>\$ 111,779</i>	<i>\$ 4,774</i>	<i>\$ 163,667</i>	<i>\$ 158,331</i>	<i>\$ 164,811</i>	<i>\$ 164,811</i>

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
CEMETERY DIVISION - SALARIES								
SALARIES & WAGES FULL TIME	\$ 132,228	\$ 126,931	\$ 120,959	\$ 30,400	\$ 189,635	\$ 189,273	\$ 197,898	\$ 197,898
SALARIES & WAGES PART TIME	\$ 6,431	\$ -	\$ -	\$ -	\$ 27,366	\$ 27,314	\$ 27,314	\$ 27,314
TEMPORARY POSITIONS	\$ 9,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OVERTIME GENERAL	\$ 3,189	\$ 1,693	\$ 4,266	\$ 408	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
DIFFERENTIAL POSITION UPGRADE	\$ 309	\$ 1,605	\$ 157	\$ -	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
STIPEND GENERAL	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
STIPEND LONGEVITY	\$ 950	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
EDUCATIONAL INCENTIVE	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
STIPEND UNIFORM ALLOWANCE	\$ 1,200	\$ 1,200	\$ 1,200	\$ 600	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
SICK-LEAVE BUYBACK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total DPW Cemetery Division Salaries	\$ 155,256	\$ 133,429	\$ 127,582	\$ 32,409	\$ 233,002	\$ 232,587	\$ 241,212	\$ 241,212

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
PARKS DIVISION - SALARIES								
SALARIES & WAGES FULL TIME	\$ 105,371	\$ 114,310	\$ 129,828	\$ 48,956	\$ 135,701	\$ 135,442	\$ 135,442	\$ 135,442
OVERTIME GENERAL	\$ 423	\$ 1,369	\$ 450	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
DIFFERENTIAL POSITION UPGRADE		\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
EDUCATIONAL INCENTIVE	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
STIPEND UNIFORM ALLOWANCE	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
STIPEND - CELL PHONE ALLOWANCE	\$ 540	\$ 540	\$ 540	\$ 225	\$ 540	\$ 540	\$ 540	\$ 540
Total DPW Parks Division Salaries	\$ 109,534	\$ 119,419	\$ 134,018	\$ 50,381	\$ 142,941	\$ 142,682	\$ 142,682	\$ 142,682
TOTAL DEPARTMENT OF PUBLIC WORKS SALARIES	\$ 1,251,361	\$ 1,396,617	\$ 1,462,208	\$ 500,408	\$ 1,597,755	\$ 1,646,739	\$ 1,646,215	\$ 1,646,215

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
---------------------	---	---	---	---	--	---	--	--

DEPARTMENT OF PUBLIC WORKS - EXPENSES

ADMINISTRATION DIVISION - EXPENSES

REP & MAINT OFFICE EQUIPMENT	\$ -	\$ -	\$ 505	\$ 56	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
PROF & TECH ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ 550	\$ 550	\$ 550	\$ 550
OTHR PURCHASED SERV PRNT/REPRO	\$ -	\$ -	\$ -	\$ -	\$ 750	\$ 750	\$ 750	\$ 750
SUPPLIES OFFICE	\$ 2,127	\$ 3,446	\$ 1,896	\$ 900	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
OTHER SUPPLIES UNIFORM-EQUIP	\$ 377	\$ -	\$ -	\$ -	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300
OTHR EXP DUES & MEMBERSHIPS	\$ 878	\$ 454	\$ 1,817	\$ 468	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
OUI LICENSES & PERMITS	\$ 50	\$ -	\$ -	\$ -	\$ 700	\$ 700	\$ 700	\$ 700
Total DPW Administration Division Expenses	\$ 3,432	\$ 3,900	\$ 4,218	\$ 1,423	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
FORESTRY DIVISION - EXPENSES								
REP & MAINT EQUIPMENT	\$ -	\$ -	\$ 360	\$ -	\$ -	\$ -	\$ -	\$ -
REP & MAINT ROTARIES	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
PROF & TECH GENERAL	\$ 56,906	\$ 78,672	\$ 86,596	\$ 60,067	\$ 65,000	\$ 100,000	\$ 85,000	\$ 85,000
SUPPLIES GROUNDS KEEPING	\$ 280	\$ -	\$ 505	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
SUPPLIES MOTOR FUEL & LUBE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHR EXP DUES & MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total DPW Forestry Division Expenses	\$ 57,186	\$ 78,672	\$ 87,461	\$ 60,067	\$ 69,500	\$ 104,500	\$ 89,500	\$ 89,500

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
HIGHWAY DIVISION - EXPENSES								
REP & MAINT TRAFFIC CONTROL EQ	\$ 8,161	\$ 12,223	\$ 15,804	\$ 5,206	\$ 25,500	\$ 40,500	\$ 40,500	\$ 40,500
REP & MAINT STREET PAVING	\$ 182,783	\$ 147,357	\$ 257,732	\$ 133,197	\$ 185,000	\$ 250,000	\$ 250,000	\$ 250,000
REP & MAINT SIDEWALKS	\$ 36,866	\$ 54,902	\$ 43,842	\$ 11,472	\$ 30,000	\$ 75,000	\$ 75,000	\$ 75,000
REP & MAINT SIGNS & POSTS	\$ 10,745	\$ 12,525	\$ 20,671	\$ 5,720	\$ 18,000	\$ 20,000	\$ 20,000	\$ 20,000
REP & MAINT SIDEWALK MRK-LINE	\$ 51,164	\$ 22,518	\$ 20,075	\$ 6,258	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
REP & MAINT ST SWEEP-RDWY CLN	\$ 85,823	\$ 89,927	\$ 59,852	\$ 56,514	\$ 90,000	\$ 135,000	\$ 135,000	\$ 135,000
REP & MAINT GUARDRAILS	\$ 10,403	\$ -	\$ 24,699	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
REP & MAINT CATCH BASINS	\$ 5,956	\$ 60,914	\$ 75,568	\$ 2,900	\$ 40,000	\$ 70,000	\$ 70,000	\$ 70,000
REP & MAINT DUMP	\$ 22,119	\$ 15,800	\$ 15,649	\$ -	\$ 30,000	\$ 35,000	\$ 35,000	\$ 35,000
REP & MAINT LAWN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PROF & TECH GENERAL	\$ 26,600	\$ 50,600	\$ 15,360	\$ -	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
PROF & TECH LANDFILL MONITOR	\$ 28,315	\$ 46,094	\$ 27,365	\$ 13,773	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
SUPPLIES VEHICLE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER CLASSIFIED ITEMS MISC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total DPW Highway Division Expenses	\$ 468,933	\$ 512,860	\$ 576,617	\$ 235,041	\$ 568,500	\$ 775,500	\$ 775,500	\$ 775,500

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
---------------------	---	---	---	---	--	---	--	--

SNOW AND ICE DIVISION - EXPENSES

SUPPLIES MOTOR FUEL & LUBE	\$	1,383	\$	2,661	\$	5,806	\$	-	\$	-	\$	-	\$	-	\$	-
OTHR PROP RELATED SNOW REMOVAL	\$	421,773	\$	602,313	\$	834,997	\$	59,932	\$	165,000	\$	165,000	\$	165,000	\$	165,000
<i>Total DPW Snow and Ice Division Expenses</i>	\$	<i>423,156</i>	\$	<i>604,974</i>	\$	<i>840,802</i>	\$	<i>59,932</i>	\$	<i>165,000</i>	\$	<i>165,000</i>	\$	<i>165,000</i>	\$	<i>165,000</i>

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
---------------------	---	---	---	---	--	---	--	--

STREETLIGHTING DIVISION

ENERGY ELECTRICITY-PUBLIC BLD	\$ 84,545	\$ 127,604	\$ 122,021	\$ 55,803	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000
REP & MAINT LED LIGHTS	\$ -	\$ -	\$ 30,163	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
ENERGY ELECTRICITY-ST LIGHT REPAIR & MAINT	\$ 400,727	\$ 315,222	\$ 224,733	\$ 73,045	\$ 410,000	\$ 410,000	\$ 410,000	\$ 410,000
<i>Total DPW Streetlighting Division Expenses</i>	<i>\$ 485,272</i>	<i>\$ 442,825</i>	<i>\$ 376,917</i>	<i>\$ 128,848</i>	<i>\$ 650,000</i>	<i>\$ 650,000</i>	<i>\$ 650,000</i>	<i>\$ 650,000</i>

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
MOTOR VEHICLE MAINTENANCE DIVISION - EXPENSES								
REP & MAINT VEHICLES	\$ 761	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES MOTOR FUEL & LUBE - MOTOR POOL	\$ 1,706	\$ 2,010	\$ 5,367	\$ 637	\$ 3,000	\$ 5,000	\$ 5,000	\$ 5,000
SUPPLIES MOTOR FUEL & LUBE - TOWN MANAGER	\$ 1,200	\$ 1,885	\$ 5,676	\$ 1,972	\$ 1,000	\$ 6,000	\$ 6,000	\$ 6,000
REP & MAINT VEHICLES - CONSERVATION COMM	\$ -	\$ -	\$ -	\$ -	\$ 750	\$ -	\$ -	\$ -
SUPPLIES MOTOR FUEL & LUBE - CONSERVATION COMM	\$ 247	\$ 208	\$ 469	\$ 72	\$ 500	\$ 500	\$ 500	\$ 500
REP & MAINT VEHICLES - TOWN HALL	\$ -	\$ 1,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REP & MAINT VEHICLES - CODE ENFORCEMENT	\$ 5,478	\$ 3,393	\$ -	\$ -	\$ 2,000	\$ 2,500	\$ 2,500	\$ 2,500
SUPPLIES MOTOR FUEL & LUBE - CODE ENFORCEMENT	\$ 685	\$ 73	\$ -	\$ 17	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
SUPPLIES VEHICLE - CODE ENFORCEMENT	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000
REP & MAINT VEHICLES - ANIMAL CONTROL	\$ 452	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -
SUPPLIES MOTOR FUEL & LUBE - ANIMAL CONTROL	\$ 1,134	\$ 810	\$ 1,209	\$ -	\$ 2,750	\$ -	\$ -	\$ -
SUPPLIES VEHICLE - ANIMAL CONTROL	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -
SUPPLIES MOTOR FUEL & LUBE - FORESTRY	\$ 5,394	\$ 4,735	\$ 10,994	\$ 793	\$ 7,500	\$ 12,750	\$ 12,750	\$ 12,750
SUPPLIES VEHICLE - FORESTRY	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000
REP & MAINT VEHICLES - FORESTRY	\$ 13,577	\$ 7,289	\$ 6,547	\$ 7,723	\$ 20,000	\$ 45,000	\$ 20,000	\$ 20,000
REP & MAINT VEHICLES - ADMIN	\$ 5,889	\$ 119	\$ 287	\$ 275	\$ 3,550	\$ 3,550	\$ 3,550	\$ 3,550
SUPPLIES MOTOR FUEL & LUBE - ADMIN	\$ 3,395	\$ 1,869	\$ 4,648	\$ 1,164	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
REP & MAINT VEHICLES - HIGHWAY	\$ 31,162	\$ 41,700	\$ 29,122	\$ 17,547	\$ 50,000	\$ 65,000	\$ 55,000	\$ 55,000
SUPPLIES MOTOR FUEL & LUBE - HIGHWAY	\$ 13,605	\$ 10,708	\$ 29,711	\$ 5,891	\$ 25,000	\$ 30,000	\$ 30,000	\$ 30,000
SUPPLIES VEHICLE - HIGHWAY	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,500	\$ 2,500	\$ 2,500
REP & MAINT EQUIPMENT - HIGHWAY	\$ 1,434	\$ 1,488	\$ 1,594	\$ 1,594	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
REP & MAINT VEHICLES - WASTE COLLECTION	\$ -	\$ 319	\$ 72	\$ -	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
SUPPLIES MOTOR FUEL & LUBE - WASTE COLLECTION	\$ 683	\$ 363	\$ 464	\$ -	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000
REP & MAINT VEHICLES - CEMETERY	\$ 808	\$ 1,577	\$ 4,535	\$ -	\$ 5,000	\$ 5,500	\$ 5,500	\$ 5,500
SUPPLIES MOTOR FUEL & LUBE - CEMETERY	\$ 3,103	\$ 3,365	\$ 5,819	\$ 531	\$ 4,500	\$ 5,500	\$ 5,500	\$ 5,500
SUPPLIES VEHICLE - CEMETERY	\$ 54	\$ 85	\$ -	\$ -	\$ 1,500	\$ 2,000	\$ 2,000	\$ 2,000
REP & MAINT VEHICLES - FACILITIES	\$ 100	\$ 6,387	\$ 2,482	\$ 3,592	\$ 6,000	\$ 6,500	\$ 6,500	\$ 6,500
SUPPLIES MOTOR FUEL & LUBE - FACILITIES	\$ 5,417	\$ 6,919	\$ 17,306	\$ 4,647	\$ 10,000	\$ 13,000	\$ 13,000	\$ 13,000
SUPPLIES VEHICLE - FACILITIES	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
REP & MAINT VEHICLES - YOUTH & REC	\$ 466	\$ 460	\$ -	\$ -	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000
SUPPLIES MOTOR FUEL & LUBE - PARKS	\$ 5,255	\$ 4,894	\$ 9,831	\$ 2,516	\$ 5,000	\$ 13,000	\$ 13,000	\$ 13,000
REP & MAINT VEHICLES - PARKS	\$ 5,425	\$ 7,301	\$ 3,651	\$ 2,343	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Total DPW Motor Vehicle Maint Division - Expenses	\$ 107,430	\$ 109,858	\$ 139,783	\$ 51,313	\$ 176,050	\$ 246,800	\$ 211,800	\$ 211,800

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
WASTE COLLECTION AND DISPOSAL - EXPENSES								
REP & MAINT OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 400	\$ 400	\$ 400
OTHR PROP RELATED RUBBISH HAUL	\$ 1,125,636	\$ 1,427,103	\$ 1,404,467	\$ 454,838	\$ 1,695,000	\$ 1,695,000	\$ 1,695,000	\$ 1,695,000
OTHR PROP RELATED RUBBISH DISP	\$ 674,723	\$ 742,886	\$ 786,991	\$ 122,082	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000
OTHR PROP RELATED HAZ WSTE REM	\$ 18,029	\$ 2,788	\$ 19,314	\$ 15,996	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
PROF & TECH ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ 200
PROF & TECH ED & TRAINING	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
OTHR PURCHASED SERV GENERAL	\$ 39,614	\$ 59,535	\$ 40,194	\$ 10,459	\$ 55,000	\$ 75,000	\$ 75,000	\$ 75,000
OTHR PURCHASED SERV PRNT/REPRO	\$ 7,422	\$ 7,822	\$ 7,019	\$ 2,696	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
OTHER SUPPLIES OTHER	\$ 78	\$ -	\$ 125	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
OTHR EXP IN-STATE TRAVEL EXP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total DPW Waste Collection & Disposal Division - Expenses	\$ 1,865,503	\$ 2,240,133	\$ 2,258,110	\$ 606,071	\$ 2,636,600	\$ 2,656,600	\$ 2,656,600	\$ 2,656,600

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
CEMETERY DIVISION - EXPENSES								
REP & MAINT EQUIPMENT	\$ 243	\$ -	\$ 2,340	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
OTHR PURCHASED SERV PRNT/REPRO		\$ -	\$ 355	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
SUPPLIES OFFICE	\$ 532	\$ 178	\$ 494	\$ 73	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
SUPPLIES GROUNDS KEEPING	\$ 3,085	\$ 5,865	\$ 14,463	\$ 1,586	\$ 5,000	\$ 15,000	\$ 15,000	\$ 15,000
OTHER SUPPLIES OTHER	\$ 3,500	\$ 957	\$ 1,480	\$ 222	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
OTHER SUPPLIES UNIFORM-EQUIP	\$ -	\$ -	\$ 98	\$ -	\$ 450	\$ 450	\$ 450	\$ 450
OTHER SUPPLIES BOTANICAL	\$ 1,925	\$ 1,960	\$ 1,444	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
OCE GENERAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHR EXP DUES & MEMBERSHIPS	\$ 100	\$ 100	\$ 150	\$ -	\$ 300	\$ 300	\$ 300	\$ 300
OCI LICENSES & PERMITS	\$ 307	\$ 328	\$ 466	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
CAPITAL OUTLAY EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REP & MAINT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total DPW Cemetery Division Expenses	\$ 9,692	\$ 9,388	\$ 21,290	\$ 1,881	\$ 15,750	\$ 25,750	\$ 25,750	\$ 25,750

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
PARKS DIVISION - EXPENSES								
REP & MAINT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
REP & MAINT FENCE & HOT-TOP	\$ 8,460	\$ -	\$ 12,482	\$ 3,250	\$ 10,000	\$ 20,000	\$ 15,000	\$ 15,000
REP & MAINT PLAYGROUNDS	\$ 51,720	\$ 47,233	\$ 81,537	\$ 44,311	\$ 65,000	\$ 115,000	\$ 125,000	\$ 125,000
REP & MAINT FIELDS	\$ 121,593	\$ 120,661	\$ 114,174	\$ 35,571	\$ 135,000	\$ 155,000	\$ 155,000	\$ 155,000
EQUIPMENT GRANT MATCH			\$ 15,729	\$ 68,627	\$ -	\$ -	\$ -	\$ -
PROF-TECH-ENVIRONMENTAL	\$ 5,470	\$ 8,510	\$ 5,043	\$ 4,120	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Total DPW Parks Division Expenses	\$ 187,243	\$ 176,404	\$ 228,966	\$ 155,880	\$ 235,000	\$ 315,000	\$ 320,000	\$ 320,000
TOTAL DEPARTMENT OF PUBLIC WORKS EXPENSES	\$ 3,607,846	\$ 4,179,015	\$ 4,534,163	\$ 1,300,456	\$ 4,525,200	\$ 4,947,950	\$ 4,902,950	\$ 4,902,950

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
DEPARTMENT OF PUBLIC WORKS - CAPITAL								
CAPITAL OUTLAY SITE IMPROV	\$ 34,821	\$ 25,500	\$ 36,805	\$ 1,075	\$ 35,000	\$ 75,000	\$ 75,000	\$ 75,000
CAPITAL OUTLAY EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -			
<i>Total DPW Capital Outlay</i>	<i>\$ 34,821</i>	<i>\$ 25,500</i>	<i>\$ 36,805</i>	<i>\$ 1,075</i>	<i>\$ 35,000</i>	<i>\$ 75,000</i>	<i>\$ 75,000</i>	<i>\$ 75,000</i>
TOTAL DEPARTMENT OF PUBLIC WORKS BUDGET	<u>\$ 4,894,028</u>	<u>\$ 5,601,132</u>	<u>\$ 6,033,177</u>	<u>\$ 1,801,938</u>	<u>\$ 6,157,955</u>	<u>\$ 6,669,689</u>	<u>\$ 6,624,165</u>	<u>\$ 6,624,165</u>

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
ENGINEERING DEPARTMENT								
SALARIES & WAGES FULL TIME	\$ 93,413	\$ 94,012	\$ 98,953	\$ 1,500	\$ 192,399	\$ 192,032	\$ 192,032	\$ 192,032
SALARIES & WAGES PART TIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Salaries</i>	<i>\$ 93,413</i>	<i>\$ 94,012</i>	<i>\$ 98,953</i>	<i>\$ 1,500</i>	<i>\$ 192,399</i>	<i>\$ 192,032</i>	<i>\$ 192,032</i>	<i>\$ 192,032</i>
PROF & TECH GENERAL	\$ 2,905	\$ 103	\$ -	\$ 14,190	\$ 20,450	\$ 25,000	\$ 25,000	\$ 25,000
PROF & TECH ED & TRAINING	\$ -	\$ 150	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
REP & MAINT EQUIPMENT	\$ -	\$ 2,788	\$ 978	\$ -	\$ 2,850	\$ 2,850	\$ 2,850	\$ 2,850
OTHR EXP DUES & MEMBERSHIPS	\$ -	\$ 319	\$ -	\$ -	\$ 800	\$ 800	\$ 800	\$ 800
OTHR PURCHASED SERV PRNT/REPRO	\$ 276	\$ -	\$ -	\$ -	\$ 800	\$ 800	\$ 800	\$ 800
SUPPLIES OFFICE	\$ -	\$ 573	\$ 906	\$ 234	\$ 500	\$ 500	\$ 500	\$ 500
<i>Total Expenses</i>	<i>\$ 3,181</i>	<i>\$ 3,933</i>	<i>\$ 1,884</i>	<i>\$ 14,424</i>	<i>\$ 27,400</i>	<i>\$ 31,950</i>	<i>\$ 31,950</i>	<i>\$ 31,950</i>
TOTAL 411 ENGINEERING DEPARTMENT	\$ 96,594	\$ 97,945	\$ 100,837	\$ 15,924	\$ 219,799	\$ 223,982	\$ 223,982	\$ 223,982

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
---------------------	---	---	---	---	--	---	--	--

FACILITIES MAINTENANCE & GROUNDS

SALARIES & WAGES FULL TIME	\$ 324,072	\$ 496,679	\$ 525,211	\$ 216,461	\$ 563,868	\$ 565,113	\$ 575,970	\$ 575,970
SALARIES & WAGES PART TIME	\$ 33,959	\$ 35,316	\$ 35,333	\$ 17,146	\$ 52,811	\$ 52,710	\$ 53,479	\$ 53,479
TEMPORARY POSITIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OVERTIME GENERAL	\$ 54,598	\$ 31,544	\$ 34,887	\$ 21,630	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
DIFFERENTIAL POSITION UPGRADE	\$ 5,058	\$ 461	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DIFFERENTIAL LICENSE	\$ 8,991	\$ 7,500	\$ 7,500	\$ 2,885	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
STIPEND UNIFORM ALLOWANCE	\$ 3,600	\$ 3,000	\$ 3,600	\$ 3,600	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800
STIPEND - CELL PHONE ALLOWANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SICK-LEAVE BUYBACK	\$ 22,010	\$ -	\$ -	\$ -	\$ -	\$ 19,692	\$ 19,692	\$ 19,692
Total Salaries	\$ 452,288	\$ 574,500	\$ 606,532	\$ 261,723	\$ 681,479	\$ 702,315	\$ 713,941	\$ 713,941

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
ENERGY HEATING-PUBLIC BLD	\$ 119,551	\$ 113,153	\$ 175,805	\$ 17,943	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
REP & MAINT BUILDINGS-GROUNDS	\$ 129	\$ -	\$ 2,370	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
REP & MAINT ELECTRICAL SERV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REP & MAINT HEATING/HVAC SERV	\$ 13,462	\$ 28,048	\$ 42,760	\$ 5,871	\$ 100,000	\$ 110,000	\$ 110,000	\$ 110,000
REP & MAINT FIRE ALARMS	\$ 9,638	\$ 8,073	\$ 16,105	\$ 4,254	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
PROF & TECH ED & TRAINING	\$ 330	\$ 100	\$ -	\$ -	\$ -	\$ 330	\$ 330	\$ 330
SUPPLIES OFFICE	\$ -	\$ 204	\$ 87	\$ 65	\$ 300	\$ 300	\$ 300	\$ 300
SUPPLIES BLD & EQUIP R & M	\$ 1,593	\$ 3,532	\$ 5,907	\$ 4,386	\$ 2,200	\$ 6,000	\$ 6,000	\$ 6,000
SUPPLIES CUSTODIAL	\$ 10,566	\$ 8,066	\$ 11,298	\$ 4,652	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500
SUPPLIES- VEHICLE	\$ -	\$ 1,652	\$ 3,009	\$ 877	\$ -	\$ -	\$ -	\$ -
OTHR EXP IN-STATE TRAVEL EXP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OUI MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OCI LICENSES & PERMITS	\$ 130	\$ -	\$ 821	\$ 100	\$ 250	\$ 250	\$ 250	\$ 250
Total Expenses	\$ 155,399	\$ 162,827	\$ 258,161	\$ 38,149	\$ 391,250	\$ 405,380	\$ 405,380	\$ 405,380

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
REP & MAINT BUILDINGS-GROUNDS - TOWN HALL	\$ 84,775	\$ 53,980	\$ 59,417	\$ 20,982	\$ 57,000	\$ 75,000	\$ 65,000	\$ 65,000
REP & MAINT BUILDINGS-GROUNDS - POLICE	\$ 26,719	\$ 10,344	\$ 19,406	\$ 8,315	\$ 50,000	\$ 60,000	\$ 50,000	\$ 50,000
REP & MAINT BUILDINGS-GROUNDS - FIRE	\$ 24,198	\$ 20,814	\$ 15,847	\$ 11,770	\$ 50,000	\$ 60,000	\$ 50,000	\$ 50,000
REP & MAINT BUILDINGS-GROUNDS - CENTRAL FIRE	\$ 1,610	\$ 1,428	\$ -	\$ 134	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
REP & MAINT BUILDINGS-GROUNDS - ESSEX ST FIRE	\$ 7,566	\$ 2,497	\$ 6,847	\$ 1,255	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
REP & MAINT BUILDINGS-GROUNDS - CANINE	\$ 925	\$ 1,681	\$ 1,028	\$ 1,163	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
REP & MAINT BUILDINGS-GROUNDS - SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REP & MAINT BUILDINGS-GROUNDS - ANNEX	\$ 1,150	\$ 1,231	\$ 2,180	\$ 1,223	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
REP & MAINT BUILDINGS-GROUNDS - BALLARD SCHOOL	\$ 5,091	\$ 982	\$ 4,864	\$ 140	\$ -	\$ -	\$ -	\$ -
REP & MAINT BUILDINGS-GROUNDS - EVANS SCHOOL	\$ 3,819	\$ 2,804	\$ 7,062	\$ 1,673	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
REP & MAINT BUILDINGS-GROUNDS - LYNNHURST SCH	\$ 3,740	\$ 5,669	\$ 3,309	\$ 1,202	\$ 10,000	\$ 15,000	\$ 10,000	\$ 10,000
REP & MAINT BUILDINGS-GROUNDS - OAKLANDVALE	\$ 7,597	\$ 8,450	\$ 4,275	\$ 2,008	\$ 10,000	\$ 15,000	\$ 10,000	\$ 10,000
REP & MAINT BUILDINGS-GROUNDS - VETERANS SCH	\$ 56,931	\$ 40,508	\$ 25,994	\$ 21,195	\$ 35,000	\$ 40,000	\$ 40,000	\$ 40,000
REP & MAINT BUILDINGS-GROUNDS - WAYBRIGHT SCH	\$ 16,241	\$ 9,423	\$ 2,010	\$ 1,550	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
REP & MAINT BUILDINGS-GROUNDS - MIDDLE SCHOOL	\$ 23,861	\$ 35,079	\$ 81,554	\$ 14,161	\$ 75,000	\$ 85,000	\$ 85,000	\$ 85,000
REP & MAINT BUILDINGS-GROUNDS - HIGH SCHOOL	\$ 31,530	\$ 36,291	\$ 110,173	\$ 58,838	\$ 75,000	\$ 85,000	\$ 85,000	\$ 85,000
REP & MAINT BUILDINGS-GROUNDS - SCH ADMIN	\$ 6,162	\$ 2,632	\$ 1,804	\$ 1,550	\$ 10,000	\$ 10,000	\$ 7,500	\$ 7,500
REP & MAINT SWR PUMP STATIONS	\$ 1,106	\$ 986	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REP & MAINT BUILDINGS-GROUNDS - DPW	\$ 32,130	\$ 34,129	\$ 26,325	\$ 11,594	\$ 45,000	\$ 50,000	\$ 50,000	\$ 50,000
REP & MAINT BUILDINGS-GROUNDS - CEMETERY	\$ 1,889	\$ 10,871	\$ 42,979	\$ 547	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600
REP & MAINT BUILDINGS-GROUNDS - SR CENTER	\$ 23,888	\$ 15,289	\$ 18,914	\$ 3,107	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
REP & MAINT BUILDINGS-GROUNDS - LEGION	\$ 4,064	\$ 2,211	\$ 1,785	\$ 1,731	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600
REP & MAINT BUILDINGS-GROUNDS - LIBRARY	\$ 12,151	\$ 21,278	\$ 9,886	\$ 5,812	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
REP & MAINT BUILDINGS-GROUNDS - YOUTH & REC	\$ 2,558	\$ 1,652	\$ 1,733	\$ 292	\$ 9,600	\$ 9,600	\$ 9,600	\$ 9,600
REP & MAINT BUILDINGS-GROUNDS - STACKPOLE	\$ 2,668	\$ 543	\$ 4,216	\$ 228	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
REP & MAINT BUILDINGS-GROUNDS - VITALE	\$ 4,853	\$ 2,581	\$ 3,614	\$ 1,798	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
REP & MAINT BUILDINGS-GROUNDS - VITALE		\$ 2,546	\$ 2,909	\$ 1,558	\$ -	\$ -	\$ -	\$ -
REP & MAINT BUILDINGS-GROUNDS - VITALE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Building Maintenance & Repair Expenses</i>	<i>\$ 387,224</i>	<i>\$ 325,900</i>	<i>\$ 458,131</i>	<i>\$ 173,825</i>	<i>\$ 522,900</i>	<i>\$ 600,900</i>	<i>\$ 558,400</i>	<i>\$ 558,400</i>
Total 492 PUBLIC BUILDING/PROPERTIES BUDGET	\$ 994,910	\$ 1,063,227	\$ 1,322,825	\$ 473,697	\$ 1,595,629	\$ 1,708,595	\$ 1,677,721	\$ 1,677,721

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
---------------------	---	---	---	---	--	---	--	--

HEALTH DEPARTMENT

SALARIES & WAGES FULL TIME	\$ 120,493	\$ 154,204	\$ 155,764	\$ 74,474	\$ 357,539	\$ 356,855	\$ 352,120	\$ 352,120
SALARIES & WAGES PART TIME	\$ 27,772	\$ 54,614	\$ 71,901	\$ 32,604	\$ 50,288	\$ 50,192	\$ 50,192	\$ 50,192
BOARD MEMBERS	\$ 4,416	\$ 4,833	\$ 3,917	\$ 2,083	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
OVERTIME GENERAL	\$ 465	\$ 672	\$ 209	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
STIPEND GENERAL	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
STIPEND LONGEVITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EDUCATIONAL INCENTIVE	\$ 1,476	\$ 1,518	\$ 1,559	\$ 615	\$ 1,599	\$ 1,599	\$ 1,599	\$ 1,599
STIPEND - AUTO ALLOWANCE	\$ -	\$ -	\$ -	\$ 450	\$ -	\$ 3,600	\$ 3,600	\$ 3,600
Total Salaries	\$ 157,122	\$ 215,841	\$ 233,350	\$ 110,226	\$ 417,926	\$ 420,746	\$ 416,011	\$ 416,011

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
REP & MAINT OFFICE EQUIPMENT	\$ -	\$ -	\$ 1,222	\$ -	\$ -	\$ -	\$ -	\$ -
OTHR PROP RELATED SERV MISC	\$ 1,950	\$ 1,950	\$ 2,050	\$ 2,050	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250
OTHR PROP RELATED RODENT CNTRL	\$ 1,570	\$ 1,608	\$ 1,061	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
PROF & TECH GENERAL	\$ 9,825	\$ 382	\$ -	\$ -	\$ 5,150	\$ 5,150	\$ 5,150	\$ 5,150
PROF & TECH LAB ANALYSIS	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
PROF & TECH PHYSICIAN	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
PROF & TECH ADVERTISING	\$ 156	\$ 199	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
PROF & TECH ED & TRAINING	\$ -	\$ -	\$ -	\$ -	\$ 2,150	\$ 2,150	\$ 2,150	\$ 2,150
OTHR PURCHASED SERV PRNT/REPRO	\$ -	\$ 1,423	\$ 948	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
SUPPLIES OFFICE	\$ 295	\$ 708	\$ 211	\$ 660	\$ 800	\$ 800	\$ 800	\$ 800
SUPPLIES MEDICAL	\$ 1,514	\$ 3,881	\$ 3,335	\$ 3,371	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
OTHER SUPPLIES OTHER	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
OTHR EXP IN-STATE TRAVEL EXP	\$ 244	\$ -	\$ 165	\$ 216	\$ 500	\$ 500	\$ 500	\$ 500
OTHR EXP DUES & MEMBERSHIPS	\$ 40	\$ 150	\$ 845	\$ 545	\$ 700	\$ 700	\$ 700	\$ 700
OUI LICENSES & PERMITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 15,594	\$ 10,303	\$ 9,836	\$ 6,843	\$ 32,550	\$ 32,550	\$ 32,550	\$ 32,550
Total 510 HEALTH DEPARTMENT	\$ 172,716	\$ 226,143	\$ 243,186	\$ 117,068	\$ 450,476	\$ 453,296	\$ 448,561	\$ 448,561

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
COUNCIL ON AGING								
SALARIES & WAGES FULL TIME	\$ 116,207	\$ 137,197	\$ 148,438	\$ 51,702	\$ 195,562	\$ 195,652	\$ 201,645	\$ 201,645
SALARIES & WAGES PART TIME	\$ 131,286	\$ 115,196	\$ 109,276	\$ 41,318	\$ 76,660	\$ 75,660	\$ 80,615	\$ 80,615
STIPEND LONGEVITY	\$ 1,900	\$ 1,950	\$ 1,950	\$ 1,950	\$ 950	\$ 1,950	\$ 1,950	\$ 1,950
SICK-LEAVE BUYBACK	\$ 14,122	\$ -	\$ -	\$ 26,815	\$ 26,815	\$ -	\$ -	\$ -
<i>Total Salaries</i>	<i>\$ 263,515</i>	<i>\$ 254,343</i>	<i>\$ 259,663</i>	<i>\$ 121,784</i>	<i>\$ 299,987</i>	<i>\$ 273,262</i>	<i>\$ 284,210</i>	<i>\$ 284,210</i>
Total 541 COUNCIL ON AGING	\$ 263,515	\$ 254,343	\$ 259,663	\$ 121,784	\$ 299,987	\$ 273,262	\$ 284,210	\$ 284,210

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
VETERANS SERVICES								
SALARIES & WAGES FULL TIME	\$ 25,309	\$ 25,747	\$ 26,225	\$ 10,432	\$ 27,249	\$ 27,145	\$ 27,145	\$ 27,145
OVERTIME GENERAL	\$ 31	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries	\$ 25,340	\$ 25,747	\$ 26,225	\$ 10,432	\$ 27,249	\$ 27,145	\$ 27,145	\$ 27,145
PROF & TECH GENERAL	\$ 53,845	\$ 55,283	\$ 56,267	\$ -	\$ 58,216	\$ 55,473	\$ 55,473	\$ 55,473
SUPPLIES OFFICE	\$ 525	\$ 961	\$ 160	\$ -	\$ 750	\$ 750	\$ 750	\$ 750
PROF & TECH ED & TRAINING	\$ 641	\$ -	\$ 696	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
OTHER SUPPLIES OTHER	\$ 90	\$ 2,350	\$ 5,336	\$ 86	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
OTHR EXP IN-STATE TRAVEL EXP	\$ 128	\$ -	\$ 76	\$ -	\$ 750	\$ 750	\$ 750	\$ 750
OTHER EXP DUES & MEMBERSHIPA		\$ 25	\$ 50	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
VETERANS BENEFITS	\$ 159,792	\$ 151,744	\$ 120,016	\$ 43,633	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Total Expenses	\$ 215,021	\$ 210,362	\$ 182,601	\$ 43,719	\$ 263,716	\$ 260,973	\$ 260,973	\$ 260,973
Total 543 VETERANS SERVICES	\$ 240,361	\$ 236,109	\$ 208,826	\$ 54,151	\$ 290,965	\$ 288,118	\$ 288,118	\$ 288,118

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
---------------------	---	---	---	---	--	---	--	--

LIBRARY

SALARIES & WAGES FULL TIME	\$ 225,519	\$ 246,840	\$ 253,840	\$ 100,052	\$ 265,117	\$ 279,204	\$ 279,204	\$ 279,204
SALARIES & WAGES PART TIME	\$ 278,900	\$ 269,459	\$ 293,999	\$ 119,037	\$ 328,431	\$ 377,076	\$ 377,076	\$ 377,076
SALARIES & WAGES OVERTIME	\$ 279	\$ 642	\$ 851	\$ -	\$ -	\$ -	\$ -	\$ -
STIPEND LONGEVITY	\$ 1,660	\$ 4,233	\$ 4,815	\$ 5,045	\$ 4,650	\$ 5,115	\$ 5,115	\$ 5,115
EDUCATIONAL INCENTIVE	\$ 6,020	\$ 6,226	\$ 6,399	\$ 2,461	\$ 6,685	\$ 7,055	\$ 7,055	\$ 7,055
Total Salaries	\$ 512,378	\$ 527,400	\$ 559,904	\$ 226,595	\$ 604,883	\$ 668,450	\$ 668,450	\$ 668,450

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
PROF & TECH TECHNOLOGY	\$ 54,399	\$ 53,136	\$ 50,688	\$ 51,312	\$ 54,883	\$ 54,625	\$ 54,625	\$ 54,625
CULTURAL-RECREATIONAL PROGRAM	\$ 757	\$ 693	\$ 1,528	\$ 877	\$ 600	\$ 600	\$ 600	\$ 600
CULTURAL-RECREATIONAL PROGRAM	\$ -	\$ 600	\$ 482	\$ 359	\$ 600	\$ 600	\$ 600	\$ 600
CULTURAL-RECREATIONAL PROGRAM	\$ 65	\$ 397	\$ 407	\$ -	\$ 400	\$ 400	\$ 400	\$ 400
SUPPLIES OFFICE	\$ 3,551	\$ 3,998	\$ 3,772	\$ 904	\$ 3,800	\$ 3,800	\$ 3,800	\$ 3,800
COMMUNICATION TELEPHONE	\$ 754	\$ 1,501	\$ 1,289	\$ 684	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
OTHER SUPPLIES OTHER	\$ 1,392	\$ 545	\$ 536	\$ 654	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,750
OTHER SUPPLIES PUBLICATIONS	\$ 3,934	\$ 2,744	\$ 2,718	\$ 2,025	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
OTHER SUPPLIES BOOKS	\$ 66,484	\$ 89,673	\$ 90,805	\$ 38,689	\$ 99,500	\$ 108,196	\$ 108,196	\$ 108,196
OTHER SUPPLIES LIB MATERIALS	\$ 2,226	\$ 2,998	\$ 2,435	\$ 903	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Total Expenses	\$ 133,562	\$ 156,283	\$ 154,660	\$ 96,407	\$ 169,433	\$ 177,871	\$ 177,871	\$ 177,871
Total 610 LIBRARY	\$ 645,940	\$ 683,683	\$ 714,564	\$ 323,001	\$ 774,316	\$ 846,321	\$ 846,321	\$ 846,321

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
YOUTH & RECREATION								
SALARIES & WAGES FULL TIME	\$ 120,513	\$ 123,545	\$ 104,321	\$ 47,198	\$ 125,721	\$ 125,721	\$ 129,705	\$ 129,705
SALARIES & WAGES PART TIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STIPEND LONGEVITY	\$ 1,850	\$ 1,900	\$ 1,900	\$ 900	\$ 900	\$ 1,750	\$ 900	\$ 900
SICK-LEAVE BUYBACK	\$ -	\$ -	\$ 29,342	\$ -	\$ -	\$ -	\$ -	\$ -
STIPEND - CELL PHONE ALLOWANCE	\$ 540	\$ 540	\$ 135	\$ -	\$ 540	\$ 540	\$ 540	\$ 540
Total Salaries	\$ 122,903	\$ 125,985	\$ 135,698	\$ 48,098	\$ 127,161	\$ 128,011	\$ 131,145	\$ 131,145
PROF & TECH GENERAL	\$ 14,095	\$ 15,516	\$ 15,600	\$ 3,333	\$ 15,600	\$ 15,600	\$ 15,600	\$ 15,600
Total Expenses	\$ 14,095	\$ 15,516	\$ 15,600	\$ 3,333	\$ 15,600	\$ 15,600	\$ 15,600	\$ 15,600
Total 631 YOUTH & RECREATION	\$ 136,999	\$ 141,501	\$ 151,298	\$ 51,431	\$ 142,761	\$ 143,611	\$ 146,745	\$ 146,745

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
LOBSTERMANS LANDING								
SALARIES & WAGES PART TIME	\$ 4,628	\$ 4,882	\$ 5,028	\$ 2,095	\$ 5,179	\$ 5,179	\$ 5,179	\$ 5,179
Total Salaries	\$ 4,628	\$ 4,882	\$ 5,028	\$ 2,095	\$ 5,179	\$ 5,179	\$ 5,179	\$ 5,179
ENERGY ELECTRICITY-PUBLIC BLD	\$ -	\$ -	\$ -	\$ -	\$ 9,100	\$ 9,100	\$ 9,100	\$ 9,100
REP & MAINT BUILDINGS-GROUNDS	\$ -	\$ -	\$ -	\$ 512	\$ 500	\$ 500	\$ 500	\$ 500
REP & MAINT ELECTRICAL SERV	\$ 1,330	\$ 7,331	\$ 40	\$ 1,506	\$ 500	\$ 500	\$ 500	\$ 500
REP & MAINT HEATING/HVAC SERV	\$	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
REP & MAINT EQUIPMENT	\$ 814	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
SUPPLIES OFFICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES CUSTODIAL	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100
SUPPLIES GROUNDS KEEPING	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
Total Expenses	\$ 2,144	\$ 7,331	\$ 40	\$ 2,018	\$ 12,200	\$ 12,200	\$ 12,200	\$ 12,200
Total 655 LOBSTERMENS LANDING	\$ 6,772	\$ 12,213	\$ 5,068	\$ 4,113	\$ 17,379	\$ 17,379	\$ 17,379	\$ 17,379

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
CELEBRATIONS								
OUI VETERANS MARKERS	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
OUI CELEBRATION EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Expenses</i>	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Total 692 CELEBRATIONS	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
DEBT SERVICE - PRINCIPAL								
PRINCIPAL LTD IN DEBT LIMIT	\$ 1,090,000	\$ 1,469,000	\$ 1,611,400	\$ 730,000	\$ 1,433,900	\$ 1,742,300	\$ 1,742,300	\$ 1,742,300
PRINCIPAL LTD OUT DEBT LIMIT	\$ 1,595,000	\$ 1,702,000	\$ 2,545,000	\$ 715,000	\$ 2,795,000	\$ 2,935,000	\$ 2,935,000	\$ 2,935,000
PAYDOWN SHORT-TERM DEBT		\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Total Expenses	\$ 2,685,000	\$ 3,171,000	\$ 4,156,400	\$ 1,445,000	\$ 4,278,900	\$ 4,727,300	\$ 4,727,300	\$ 4,727,300
Total 710 RETIREMENT DEBT PRINCIPAL	\$ 2,685,000	\$ 3,171,000	\$ 4,156,400	\$ 1,445,000	\$ 4,278,900	\$ 4,727,300	\$ 4,727,300	\$ 4,727,300
DEBT SERVICE - INTEREST								
INTEREST LTD IN DEBT LIMIT	\$ 337,338	\$ 478,267	\$ 454,554	\$ 186,952	\$ 349,867	\$ 529,955	\$ 529,955	\$ 529,955
INTEREST LTD OUT DEBT LIMIT	\$ 2,781,575	\$ 4,742,617	\$ 4,510,960	\$ 3,310,488	\$ 4,233,700	\$ 4,092,525	\$ 4,092,525	\$ 4,092,525
Total Expenses	\$ 3,118,913	\$ 5,220,884	\$ 4,965,514	\$ 3,497,440	\$ 4,583,567	\$ 4,622,480	\$ 4,622,480	\$ 4,622,480
Total 751 INTEREST ON LTD	\$ 3,118,913	\$ 5,220,884	\$ 4,965,514	\$ 3,497,440	\$ 4,583,567	\$ 4,622,480	\$ 4,622,480	\$ 4,622,480
INTEREST STD	\$ 42,209	\$ 11,558	\$ 15,000	\$ -	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
Total Expenses	\$ 42,209	\$ 11,558	\$ 15,000	\$ -	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
Total 752 INTEREST ON STD	\$ 42,209	\$ 11,558	\$ 15,000	\$ -	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000

TOWN OF SAUGUS FISCAL YEAR 2024 LONG-TERM DEBT SERVICE BY FUND

			Balance		Due in Fiscal 2024	
			Remaining			
			Loan Amount	as of 6.30.24	Principal	Interest
Gen Fund	Buildings Inside	Town Hall Remodeling (1)	\$ 195,000	\$ 135,000.00	\$ 10,000.00	\$ 4,425.00
Gen Fund	Buildings Inside	Town Hall Remodeling (2)	\$ 400,000	\$ 320,000.00	\$ 20,000.00	\$ 12,700.00
Gen Fund	Buildings Inside	HVAC Town Hall & Public Safety Building	\$ 177,225	\$ 130,000.00	\$ 15,000.00	\$ 5,875.00
Gen Fund	Buildings Inside	Town Building Capital Improvements	\$ 1,750,000	\$ 1,662,500.00	\$ 87,500.00	\$ 74,620.00
TOTAL GENERAL FUND DEBT & INTEREST BUILDINGS INSIDE					<u>\$ 132,500.00</u>	<u>\$ 97,620.00</u>
Gen Fund	Dept Equipment Inside	Capital Improvement - High School Fence	\$ 80,000	\$ 6,900.00	\$ 2,500.00	\$ 401.00
Gen Fund	Dept Equipment Inside	Departmental Equipment - Fire Engine	\$ 600,000	\$ 330,000.00	\$ 35,000.00	\$ 14,425.00
Gen Fund	Dept Equipment Inside	Departmental Equipment - Cherry Picker	\$ 200,000	\$ 60,000.00	\$ 20,000.00	\$ 2,800.00
Gen Fund	Dept Equipment Inside	Departmental Equipment - DPW Dump Truck	\$ 130,000	\$ 30,000.00	\$ 10,000.00	\$ 1,400.00
Gen Fund	Dept Equipment Inside	Departmental Equipment - Utility Box Truck	\$ 50,000	\$ 15,000.00	\$ 5,000.00	\$ 700.00
Gen Fund	Dept Equipment Inside	Departmental Equipment - Pickup Truck	\$ 50,000	\$ 15,000.00	\$ 5,000.00	\$ 700.00
Gen Fund	Dept Equipment Inside	Departmental Equipment - Voting Equipment	\$ 145,000	\$ 40,000.00	\$ 15,000.00	\$ 1,900.00
Gen Fund	Dept Equipment Inside	Departmental Equipment - Fire Engine	\$ 615,500	\$ 240,000.00	\$ 60,000.00	\$ 15,000.00
Gen Fund	Dept Equipment Inside	Departmental Equipment - Vehicles	\$ 502,000	\$ -	\$ 120,000.00	\$ 3,000.00
Gen Fund	Dept Equipment Inside	Departmental Equipment - Public Safety Radio Infrastructure	\$ 420,000	\$ 225,000.00	\$ 45,000.00	\$ 12,375.00
Gen Fund	Dept Equipment Inside	Departmental Equipment - Generator	\$ 20,000	\$ 5,000.00	\$ 5,000.00	\$ 375.00
Gen Fund	Dept Equipment Inside	Departmental Equipment - Police Cruisers	\$ 646,775	\$ 160,000.00	\$ 160,000.00	\$ 12,000.00
Gen Fund	Dept Equipment Inside	Departmental Equipment - Public Safety Radio	\$ 38,000	\$ -	\$ 5,000.00	\$ 100.00
Gen Fund	Dept Equipment Inside	Departmental Equipment - Police Cruisers	\$ 250,000	\$ 185,000.00	\$ 65,000.00	\$ 10,875.00
Gen Fund	Dept Equipment Inside	Departmental Equipment - Police Cruisers & Eng Vehicle	\$ 325,000	\$ 260,000.00	\$ 65,000.00	\$ 14,625.00
Gen Fund	Dept Equipment Inside	Departmental Equipment - Public Safety Radio Infrastructure	\$ 500,000	\$ 450,000.00	\$ 50,000.00	\$ 23,750.00
TOTAL GENERAL FUND DEBT & INTEREST DEPT EQUIPMENT INSIDE					<u>\$ 667,500.00</u>	<u>\$ 114,426.00</u>

TOWN OF SAUGUS FISCAL YEAR 2024 LONG-TERM DEBT SERVICE BY FUND

			Balance		Due in Fiscal 2024	
			Remaining			
			Loan Amount	as of 6.30.24	Principal	Interest
Gen Fund	Other Inside	Lobstermen's Landing Renovation	\$ 120,000	\$ 3,200.00	\$ 3,300.00	\$ 325.00
Gen Fund	Other Inside	Hamilton Street Reconstruction	\$ 1,700,000	\$ 113,800.00	\$ 113,000.00	\$ 11,340.00
Gen Fund	Other Inside	Drainage - Shute Brook Culvert	\$ 238,000	\$ 59,800.00	\$ 8,600.00	\$ 3,159.00
Gen Fund	Other Inside	Drainage - Western Avenue	\$ 65,000	\$ -	\$ 4,900.00	\$ 245.00
Gen Fund	Other Inside	Lincoln Avenue Reconstruction	\$ 1,200,000	\$ 430,000.00	\$ 95,000.00	\$ 19,575.00
Gen Fund	Other Inside	Drainage & Catch Basins	\$ 300,000	\$ 195,000.00	\$ 15,000.00	\$ 5,887.50
Gen Fund	Other Inside	Storm Drains	\$ 275,000	\$ 170,000.00	\$ 15,000.00	\$ 5,256.26
Gen Fund	Other Inside	Street Reconstruction	\$ 150,000	\$ 80,000.00	\$ 10,000.00	\$ 2,662.50
Gen Fund	Other Inside	Lincoln Avenue Reconstruction	\$ 806,416	\$ 325,000.00	\$ 65,000.00	\$ 13,000.00
Gen Fund	Other Inside	Outdoor Recreational Facilities	\$ 1,500,000	\$ 735,000.00	\$ 105,000.00	\$ 25,462.50
Gen Fund	Other Inside	Parks & Playground Equipment	\$ 470,000	\$ 260,000.00	\$ 35,000.00	\$ 9,225.00
Gen Fund	Other Inside	Drainage & Catch Basins - Elm Street	\$ 820,000	\$ 490,000.00	\$ 55,000.00	\$ 23,200.00
Gen Fund	Other Inside	Riverwalk Pathway	\$ 285,000	\$ 225,000.00	\$ 15,000.00	\$ 9,075.00
Gen Fund	Other Inside	Parks & Playgrounds	\$ 500,000	\$ 350,000.00	\$ 35,000.00	\$ 15,925.00
Gen Fund	Other Inside	Stormwater Capital Improvements	\$ 350,000	\$ -	\$ 85,000.00	\$ 2,125.00
Gen Fund	Other Inside	Streetlight LED Retrofit	\$ 597,000	\$ 355,000.00	\$ 60,000.00	\$ 19,250.00
Gen Fund	Other Inside	Parks & Playgrounds	\$ 500,000	\$ 385,000.00	\$ 35,000.00	\$ 16,625.00
Gen Fund	Other Inside	Streetlight LED Retrofit	\$ 126,000	\$ 80,000.00	\$ 15,000.00	\$ 4,375.00
Gen Fund	Other Inside	Stormwater Master Plan Permit	\$ 1,200,000	\$ 1,140,000.00	\$ 60,000.00	\$ 52,500.00
Gen Fund	Other Inside	Purchase 481-483 Lincoln Avenue	\$ 774,000	\$ 734,000.00	\$ 40,000.00	\$ 34,000.00
Gen Fund	Other Inside	42 Jackson Street	\$ 831,000	\$ 786,000.00	\$ 45,000.00	\$ 36,625.00
TOTAL GENERAL FUND DEBT & INTEREST OTHER INSIDE					\$ 914,800.00	\$ 309,837.76
Gen Fund	School Buildings Inside	Capital Equipment - Middle School Boilers	\$ 350,000	\$ 88,700.00	\$ 12,800.00	\$ 4,688.00
Gen Fund	School Buildings Inside	Capital Equipment - Middle School Unit Vents	\$ 100,000	\$ 4,700.00	\$ 4,700.00	\$ 470.00
Gen Fund	School Buildings Inside	School Remodeling - HS ADA Compliance	\$ 96,000	\$ 45,000.00	\$ 5,000.00	\$ 1,987.50
Gen Fund	School Buildings Inside	School Remodeling - HS Unit Vents	\$ 72,000	\$ 20,000.00	\$ 5,000.00	\$ 925.00
TOTAL GENERAL FUND DEBT & INTEREST SCHOOL BUILDINGS INSIDE					\$ 27,500.00	\$ 8,070.50

TOWN OF SAUGUS FISCAL YEAR 2024 LONG-TERM DEBT SERVICE BY FUND

TOWN OF SAUGUS FISCAL YEAR 2024 LONG-TERM DEBT SERVICE BY FUND				Balance		Due in Fiscal 2024	
			Loan Amount	Remaining as of 6.30.24	Principal	Interest	
Gen Fund	School Buildings Outside	School Remodeling - BMS Reconstruction	\$ 8,900,000	\$ 5,545,000.00	\$ 440,000.00	\$ 243,712.50	
Gen Fund	School Buildings Outside	School Construction - High School/Middle School Feasibility	\$ 845,000	\$ 575,000.00	\$ 45,000.00	\$ 19,000.00	
Gen Fund	School Buildings Outside	School Construction - High School/Middle School (1)	\$ 63,145,000	\$ 55,890,000.00	\$ 1,360,000.00	\$ 2,184,812.50	
Gen Fund	School Buildings Outside	School Construction - High School/Middle School (2)	\$ 28,640,000	\$ 26,910,000.00	\$ 590,000.00	\$ 915,400.00	
Gen Fund	School Buildings Outside	School Construction - Elementary Reconfiguration (1)	\$ 11,222,000	\$ 10,545,000.00	\$ 230,000.00	\$ 358,750.00	
Gen Fund	School Buildings Outside	School Construction - Elementary Reconfiguration (2)	\$ 13,020,000	\$ 12,390,000.00	\$ 270,000.00	\$ 370,850.00	
TOTAL GENERAL FUND DEBT & INTEREST SCHOOL BUILDINGS OUTSIDE					\$ 2,935,000.00	\$ 4,092,525.00	
TOTAL GENERAL FUND DEBT & INTEREST					\$ 4,677,300.00	\$ 4,622,479.26	
GENERAL FUND EXEMPT DEBT & INTEREST					\$ 2,935,000.00	\$ 4,092,525.00	
GENERAL FUND NON-EXEMPT DEBT					\$ 1,742,300.00	\$ 529,954.26	
					\$ 4,677,300.00	\$ 4,622,479.26	
DEBT INSIDE					\$ 1,742,300.00	\$ 529,954.26	
DEBT OUTSIDE					\$ 2,935,000.00	\$ 4,092,525.00	
					\$ 4,677,300.00	\$ 4,622,479.26	
This total matches the Long Term Debt Schedule GF without the upcoming issuance in May 2023							
Estimates for May 2023 borrowing							

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
EMPLOYEE BENEFITS RETIREMENT	\$ 6,951,113	\$ 7,202,130	\$ 7,656,719	\$ 2,014,361	\$ 8,057,422	\$ 8,471,474	\$ 8,471,474	\$ 8,471,474
EMPLOYEE BENEFITS WORKERS COMP	\$ 48,880	\$ 43,223	\$ 120,516	\$ 29,212	\$ 80,000	\$ 66,230	\$ 66,230	\$ 66,230
EMPLOYEE BENEFITS WORKERS COMP SCHOOL	\$ 152,706	\$ 115,815	\$ 104,938	\$ 66,443	\$ 120,000	\$ 140,740	\$ 140,740	\$ 140,740
EMPLOYEE BENEFITS UNEMPLOYMENT	\$ 174,345	\$ 98,707	\$ 263,392	\$ 143,179	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
EMPLOYEE BENEFITS HEALTH	\$ 14,264,558	\$ 14,625,579	\$ 14,323,661	\$ 4,859,743	\$ 16,100,000	\$ 16,885,000	\$ 16,885,000	\$ 16,885,000
EMPLOYEE BENEFITS MED-RET P&F	\$ 182,651	\$ 261,010	\$ 146,649	\$ 36,694	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000
EMPLOYEE BENEFITS LIFE	\$ 43,800	\$ 51,522	\$ 65,765	\$ 16,119	\$ 50,000	\$ 70,200	\$ 70,200	\$ 70,200
EMPLOYEE BENEFITS MEDICARE	\$ 599,051	\$ 652,827	\$ 659,534	\$ 226,787	\$ 655,000	\$ 720,000	\$ 720,000	\$ 720,000
OTHER CLASSIFIED ITEMS MISC	\$ 26,210	\$ 19,150	\$ 13,671	\$ 10,404	\$ 26,750	\$ 26,750	\$ 26,750	\$ 26,750
<i>Total Expenses</i>	<i>\$ 22,443,314</i>	<i>\$ 23,069,963</i>	<i>\$ 23,354,844</i>	<i>\$ 7,402,941</i>	<i>\$ 25,429,172</i>	<i>\$ 26,720,394</i>	<i>\$ 26,720,394</i>	<i>\$ 26,720,394</i>
Total 910 EMPLOYEE BENEFITS	\$ 22,443,314	\$ 23,069,963	\$ 23,354,844	\$ 7,402,941	\$ 25,429,172	\$ 26,720,394	\$ 26,720,394	\$ 26,720,394

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
OTHER INSURANCE								
PROF & TECH GENERAL	\$ -	\$ 61,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER CLASSIFIED ITEMS MISC	\$ -	\$ -	\$ 4,292	\$ -	\$ -	\$ -	\$ -	\$ -
INS PREMIUMS PROF & LEGAL LIABILITY - TOWN	\$ -	\$ -	\$ 7,938	\$ 9,510	\$ -	\$ 142,000	\$ 142,000	\$ 142,000
INS PREMIUMS FLOOD	\$ -	\$ -	\$ 13,050	\$ 3,099	\$ 14,160	\$ 45,200	\$ 45,200	\$ 45,200
INS PREMIUMS AUTO TOWN	\$ 172,414	\$ 197,392	\$ 190,727	\$ 125,927	\$ 207,000	\$ 230,000	\$ 230,000	\$ 230,000
INS PREMIUMS AUTO SCHOOL	\$ 9,074	\$ 9,226	\$ 10,038	\$ 3,295	\$ 10,820	\$ 6,000	\$ 6,000	\$ 6,000
INS PREMIUMS PROPERTY TOWN	\$ 74,245	\$ 119,330	\$ 174,735	\$ 72,136	\$ 128,217	\$ 250,000	\$ 250,000	\$ 250,000
INS PREMIUMS PROPERTY SCHOOL	\$ 180,277	\$ 327,993	\$ 424,373	\$ 278,981	\$ 625,998	\$ 495,000	\$ 495,000	\$ 495,000
INS PREMIUMS GEN LBLTY TOWN	\$ 202,928	\$ 226,854	\$ 242,092	\$ 263,552	\$ 279,937	\$ 350,000	\$ 350,000	\$ 350,000
INS PREMIUMS GEN LBLTY SCHOOL	\$ 155,703	\$ 172,119	\$ 189,257	\$ 34,925	\$ 207,517	\$ 55,000	\$ 55,000	\$ 55,000
INS PREMIUMS LIABILITY - SCHOOL	\$ 7,859	\$ -	\$ 7,626	\$ 1,177	\$ 13,200	\$ 15,000	\$ 15,000	\$ 15,000
Total Expenses	\$ 802,501	\$ 1,114,675	\$ 1,264,128	\$ 792,602	\$ 1,486,849	\$ 1,588,200	\$ 1,588,200	\$ 1,588,200
Total 945 OTHER INSURANCE	\$ 802,501	\$ 1,114,675	\$ 1,264,128	\$ 792,602	\$ 1,486,849	\$ 1,588,200	\$ 1,588,200	\$ 1,588,200

TOWN OF SAUGUS
FISCAL YEAR 2024 PRELIMINARY BUDGET
BOARD OF SELECTMEN RECOMMENDATION

ACCOUNT DESCRIPTION	FISCAL YEAR 2020 ACTUAL AS OF 6.30.20	FISCAL YEAR 2021 ACTUAL AS OF 6.30.21	FISCAL YEAR 2022 ACTUAL AS OF 6.30.22	FISCAL YEAR 2023 ACTUAL AS OF 12.1.2022	FISCAL YEAR 2023 ORIGINAL BUDGET	FISCAL YEAR 2024 DEPARTMENT REQUEST	FISCAL YEAR 2024 TOWN MANAGER RECOMMENDATION	FISCAL YEAR 2024 BOARD OF SELECTMEN RECOMMENDATION
TRANSFERS AND OTHER FINANCING SOURCES								
TRANSFER SPECIAL REVENUE FUND	\$ 35,000	\$ 30,000	\$ 80,746	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER TRUST FUND	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER CAPITAL PROJECT FUND	\$ 6,589	\$ 345,000	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER STABILIZATION FUND	\$ -	\$ -	\$ 650,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
<i>Total Transfers</i>	<i>\$ 41,589</i>	<i>\$ 525,000</i>	<i>\$ 1,150,746</i>	<i>\$ 3,000,000</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Total 990 TRAN OTHER FINANCING S/U	\$ 41,589	\$ 525,000	\$ 1,150,746	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 56,698,471	\$ 62,598,248	\$ 65,713,851	\$ 28,478,480	\$ 70,466,490	\$ 73,188,260	\$ 73,149,341	\$ 73,249,726