

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

VENDOR

QUANTITY

UNIT COST

2024 MAYOR

112 CITY COUNCIL

51 SALARIES

011121 511000 -

CLERK OF COMMITTEES

CITY COUNCILORS

UNUSED SICK TIME

1.00

64,519.00

109,119.00 \*

64,519.00

11.00

4,000.00

44,000.00

1.00

600.00

600.00

TOTAL SALARIES

TOTAL CITY COUNCIL

109,119.00

109,119.00

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

VENDOR

QUANTITY

UNIT COST

2024 MAYOR

121 MAYOR

51 SALARIES

011211 511000 -

MAYOR

COMMUNICATIONS &amp; OUTREACH COORDINATOR

DIRECTOR OF STRATEGIC INITIATIVES &  
COMMUNICATIONS

PART TIME ADMIN

UNUSED SICK TIME

1.00

125,000.00

322,926.00 \*

125,000.00

1.00

72,436.00

72,436.00

1.00

103,922.00

103,922.00

1.00

20,368.00

20,368.00

1.00

1,200.00

1,200.00

TOTAL SALARIES  
TOTAL MAYOR

322,926.00

322,926.00

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

VENDOR

QUANTITY

UNIT COST

2024 MAYOR

135 AUDITOR

51 SALARIES

011351 511000 -

CFO/CITY AUDITOR

ASSISTANT CITY AUDITOR

ACCOUNTS PAYABLE

FINANCE MANAGER

UNUSED SICK TIME

1.00

164,448.00

411,158.00 \*

164,448.00

1.00

100,748.00

100,748.00

1.00

68,676.00

68,676.00

1.00

74,886.00

74,886.00

1.00

2,400.00

2,400.00

TOTAL SALARIES

411,158.00

TOTAL AUDITOR

411,158.00

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2024 MAYOR
141 ASSESSORS				
51 SALARIES				
011411 511000 -				
CHIEF ASSESSOR		1.00	105,654.00	247,847.00 *
ASSISTANT ASSESSOR		1.00	66,470.00	105,654.00
HEAD CLERK		1.00	48,080.00	66,470.00
GIS ANALYST		1.00	12,802.00	48,080.00
BOARD OF ASSESSORS		3.00	4,347.00	12,802.00
SICK LEAVE INCENTIVE		1.00	1,800.00	13,041.00
				1,800.00
TOTAL SALARIES				247,847.00
TOTAL ASSESSORS				247,847.00

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PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2024 MAYOR
145	TREASURER/COLLECTOR			
51	SALARIES			
011451	511000 -			
	TREASURER COLLECTOR	1.00	117,026.00	403,360.00 *
				117,026.00
	ASSISTANT TREASURER	1.00	77,259.00	77,259.00
	HEAD CLERK	1.00	67,821.00	67,821.00
	CLERK	1.00	46,101.00	46,101.00
	PAYROLL CLERK	1.00	39,772.00	39,772.00
	CLERK	1.00	51,781.00	51,781.00
	SICK LEAVE INCENTIVE	1.00	3,600.00	3,600.00
TOTAL SALARIES				403,360.00
TOTAL TREASURER/COLLECTOR				403,360.00

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PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2024 MAYOR
151	CITY SOLICITOR				
51	SALARIES				
011511	511000 -				
	EXECUTIVE ASSISTANT		1.00	77,629.00	236,468.00 *
					77,629.00
	CITY SOLICITOR		1.00	157,639.00	157,639.00
	SICK LEAVE INCENTIVE		1.00	1,200.00	1,200.00
01151771	511000 -				
	ASSISTANT SOLICITOR FOR SCHOOL & LABOR		1.00	114,907.00	114,907.00 *
					114,907.00
TOTAL SALARIES					351,375.00
TOTAL CITY SOLICITOR					351,375.00

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PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2024 MAYOR
152 HUMAN RESOURCES				
51 SALARIES				
011521 511000 -				
		1.00	90,194.00	157,338.00 *
DIRECTOR OF HUMAN RESOURCES				90,194.00
		1.00	37,874.00	37,874.00
HUMAN RESOURCE COORDINATOR				
		1.00	28,220.00	28,220.00
HUMAN RESOURCE ASSISTANT				
		1.00	1,050.00	1,050.00
SICK LEAVE INCENTIVE				
TOTAL SALARIES				157,338.00
TOTAL HUMAN RESOURCES				157,338.00

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2024 MAYOR
155	INFORMATION TECHNOLOGY				
51	SALARIES				
011551	511000 -				
	DIRECTOR OF IT (CITY & SCHOOL)		1.00	87,497.00	417,614.00 *
					87,497.00
	IT ANALYST		1.00	78,034.00	78,034.00
	ASSISTANT IT DIRECTOR		1.00	97,235.00	97,235.00
	SYSTEMS ANALYST		1.00	66,837.00	66,837.00
	AP CLERK STIPEND		1.00	3,500.00	3,500.00
	ANALYST		1.00	81,991.00	81,991.00
	SICK LEAVE INCENTIVE		1.00	2,520.00	2,520.00
TOTAL SALARIES					417,614.00
TOTAL INFORMATION TECHNOLOGY					417,614.00



## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2024 MAYOR
161 CITY CLERK				
51 SALARIES				
011611 511000 -				289,387.00 *
		1.00	98,986.00	98,986.00
CITY CLERK		1.00	72,010.00	72,010.00
ASSISTANT CITY CLERK		1.00	60,732.00	60,732.00
ADMINISTRATIVE CLERK		1.00	2,400.00	2,400.00
SICK LEAVE INCENTIVE		1.00	55,259.00	55,259.00
ELECTION ADMINISTRATOR				
011611 513000 -				12,000.00
TOTAL SALARIES				301,387.00
TOTAL CITY CLERK				301,387.00

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET				
ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST 2024 MAYOR
162	ELECTION/REGISTRAR			
51	SALARIES			
011621	511000 -			4,569.00 *
			3.00	1,023.00
			1.00	1,500.00
	CITY CLERK/BOARD OF REGISTRARS			3,069.00
				1,500.00
011621	512000 -			105,000.00
TOTAL SALARIES				109,569.00
TOTAL ELECTION/REGISTRAR				109,569.00

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

VENDOR

QUANTITY

UNIT COST

2024 MAYOR

171 CONSERVATION

51 SALARIES

011711 511000 -

CONSERVATION COMMISSION AGENT

1.00

15,504.00

15,504.00 \*  
15,504.00TOTAL SALARIES  
TOTAL CONSERVATION15,504.00  
15,504.00

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

VENDOR QUANTITY UNIT COST 2024 MAYOR

175 PLANNING BOARD

51 SALARIES

011751 511000 -

SENIOR PLANNER

1.00 76,991.00 374,341.00 \*

76,991.00

DIRECTOR OF COMMUNITY DEVELOPMENT

1.00 133,584.00 133,584.00

ACCOUNTING MANAGER &amp; GIS ANALYST

1.00 64,660.00 64,660.00

ENERGY EFFICIENCY MANAGER

1.00 30,390.00 30,390.00

ASSISTANT PLANNER

1.00 65,716.00 65,716.00

SICK LEAVE INCENTIVE

1.00 3,000.00 3,000.00

TOTAL SALARIES

374,341.00

TOTAL PLANNING BOARD

374,341.00

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

VENDOR QUANTITY UNIT COST 2024 MAYOR

211 POLICE

51 SALARIES

012111 511000 -

SERGEANT

PATROL OFFICER

PATROL OFFICER

PATROL OFFICER

PATROL OFFICER

PATROL OFFICER

PATROL OFFICER

PATROL OFFICER

SERGEANT

SERGEANT

PATROL OFFICER

PATROL OFFICER

PATROL OFFICER

PATROL OFFICER

PATROL OFFICER

SERGEANT

PATROL OFFICER

PATROL OFFICER

PATROL OFFICER

PARKING ENFORCEMENT

PATROL OFFICER

PATROL OFFICER

PATROL OFFICER

1.00	105,145.00	4,912,646.00 *
		105,145.00
1.00	88,487.00	88,487.00
1.00	81,765.00	81,765.00
1.00	88,282.00	88,282.00
1.00	90,666.00	90,666.00
1.00	81,831.00	81,831.00
1.00	100,946.00	100,946.00
1.00	78,500.00	78,500.00
1.00	103,013.00	103,013.00
1.00	118,531.00	118,531.00
1.00	83,779.00	83,779.00
1.00	85,168.00	85,168.00
1.00	81,810.00	81,810.00
1.00	79,494.00	79,494.00
1.00	79,441.00	79,441.00
1.00	120,088.00	120,088.00
1.00	78,029.00	78,029.00
1.00	73,938.00	73,938.00
1.00	83,199.00	83,199.00
1.00	20,410.00	20,410.00
1.00	69,501.00	69,501.00
1.00	75,717.00	75,717.00
1.00	83,478.00	83,478.00

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PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 MAYOR
		1.00	11,700.00	11,700.00
PARKING ENFORCEMENT		1.00	113,915.00	113,915.00
SERGEANT		1.00	179,384.00	179,384.00
CHIEF		1.00	118,531.00	118,531.00
SERGEANT		1.00	102,704.00	102,704.00
SERGEANT		1.00	136,155.00	136,155.00
LIEUTENANT		1.00	19,362.00	19,362.00
PART TIME ACCOUNTING CLERK		1.00	138,406.00	138,406.00
LIEUTENANT		1.00	72,227.00	72,227.00
PATROL OFFICER		1.00	98,323.00	98,323.00
PATROL OFFICER		1.00	121,110.00	121,110.00
SERGEANT		1.00	87,102.00	87,102.00
PATROL OFFICER		1.00	137,470.00	137,470.00
LIEUTENANT		1.00	114,069.00	114,069.00
SERGEANT		1.00	66,886.00	66,886.00
PATROL OFFICER		1.00	139,773.00	139,773.00
LIEUTENANT		1.00	89,262.00	89,262.00
PATROL OFFICER		1.00	118,531.00	118,531.00
SERGEANT		1.00	80,741.00	80,741.00
PATROL OFFICER		1.00	90,306.00	90,306.00
PATROL OFFICER		1.00	86,451.00	86,451.00
PATROL OFFICER		1.00	94,613.00	94,613.00
PATROL OFFICER		1.00	76,820.00	76,820.00
PATROL OFFICER		1.00	82,522.00	82,522.00
PATROL OFFICER		1.00	68,199.00	68,199.00
OFFICE MANAGER		1.00	90,875.00	90,875.00
PATROL OFFICER				

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PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2024 MAYOR
			1.00	81,765.00	81,765.00
		PATROL OFFICER			
			1.00	69,501.00	69,501.00
		PATROL OFFICER			
			1.00	4,125.00	4,125.00
		CELL MONITOR			
			1.00	83,100.00	83,100.00
		SICK LEAVE INCENTIVE			
			3.00	62,500.00	187,500.00
		PATROL OFFICER RECRUITS			
012111	513000 -				482,000.00
012111	513010 -				75,000.00
012111	514000 -				45,000.00
TOTAL SALARIES					5,514,646.00
TOTAL POLICE					5,514,646.00

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

VENDOR QUANTITY UNIT COST 2024 MAYOR

221 FIRE

51 SALARIES

012211 511000 -

	1.00	76,114.00	4,503,288.00 *
			76,114.00
FIREFIGHTER	1.00	82,978.00	82,978.00
FIREFIGHTER	1.00	81,400.00	81,400.00
FIREFIGHTER	1.00	104,276.00	104,276.00
CAPTAIN	1.00	94,798.00	94,798.00
LIEUTENANT	1.00	80,656.00	80,656.00
FIREFIGHTER	1.00	79,839.00	79,839.00
FIREFIGHTER	1.00	83,006.00	83,006.00
FIREFIGHTER	1.00	78,440.00	78,440.00
FIREFIGHTER	1.00	164,848.00	164,848.00
CHIEF	1.00	93,784.00	93,784.00
LIEUTENANT	1.00	76,820.00	76,820.00
FIREFIGHTER	1.00	80,350.00	80,350.00
FIREFIGHTER	1.00	101,843.00	101,843.00
CAPTAIN	1.00	78,440.00	78,440.00
FIREFIGHTER	1.00	79,349.00	79,349.00
FIREFIGHTER	1.00	78,440.00	78,440.00
FIREFIGHTER	1.00	108,226.00	108,226.00
CAPTAIN	1.00	83,703.00	83,703.00
FIREFIGHTER	1.00	106,140.00	106,140.00
CAPTAIN	1.00	76,515.00	76,515.00
FIREFIGHTER	1.00	78,440.00	78,440.00
FIREFIGHTER	1.00	58,699.00	58,699.00
FINANCE ADMINISTRATOR			



## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2024 MAYOR
			1.00	91,391.00	91,391.00
	LIEUTENANT		1.00	78,218.00	78,218.00
	FIREFIGHTER		1.00	76,614.00	76,614.00
	FIREFIGHTER		1.00	80,192.00	80,192.00
	FIREFIGHTER		1.00	93,019.00	93,019.00
	LIEUTENANT		1.00	92,059.00	92,059.00
	LIEUTENANT		1.00	76,849.00	76,849.00
	FIREFIGHTER		1.00	81,468.00	81,468.00
	FIREFIGHTER		1.00	92,230.00	92,230.00
	LIEUTENANT		1.00	94,730.00	94,730.00
	LIEUTENANT		1.00	99,961.00	99,961.00
	CAPTAIN		1.00	93,701.00	93,701.00
	LIEUTENANT		1.00	91,201.00	91,201.00
	LIEUTENANT		1.00	80,753.00	80,753.00
	FIREFIGHTER		1.00	79,164.00	79,164.00
	FIREFIGHTER		1.00	76,614.00	76,614.00
	FIREFIGHTER		1.00	111,940.00	111,940.00
	CAPTAIN		1.00	81,811.00	81,811.00
	FIREFIGHTER		1.00	77,019.00	77,019.00
	FIRE ALARM TECHNCIAN		1.00	107,606.00	107,606.00
	CAPTAIN		7.00	82,461.00	577,227.00
	FIREFIGHTER		1.00	60,700.00	60,700.00
	SICK LEAVE INCENTIVE		1.00	81,717.00	81,717.00
	FIREFIGHTER				

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

			VENDOR	QUANTITY	UNIT COST	2024	MAYOR
012211	513000	-					515,000.00
012211	513010	-					10,000.00
012211	515000	-					1,500.00

TOTAL SALARIES  
TOTAL FIRE5,029,788.00  
5,029,788.00

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

VENDOR QUANTITY UNIT COST 2024 MAYOR

241 INSPECTION SERVICES

51 SALARIES

012411 511000 -

ASSISTANT DIRECTOR OF INSPECTIONAL  
SERVICES

1.00

63,915.00

365,641.00 \*  
63,915.00

DIRECTOR OF INSPECTIONAL SERVICES

1.00

114,733.00

114,733.00

WIRE INSPECTOR

1.00

57,949.00

57,949.00

PLUMBING INSPECTOR

1.00

49,671.00

49,671.00

INSPECTOR

1.00

66,568.00

66,568.00

SICK LEAVE INCENTIVE

1.00

2,621.00

2,621.00

PART-ADMIN

1.00

10,184.00

10,184.00

012411 513000 -

2,000.00

TOTAL SALARIES  
TOTAL INSPECTION SERVICES367,641.00  
367,641.00

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PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET				
ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST 2024 MAYOR
291	EMERGENCY MANAGEMENT			
51	SALARIES			
012911	511000 -			
	PART TIME EMERGENCY MANAGEMENT DIRECTOR		1.00	28,080.00
				28,080.00 *
				28,080.00
TOTAL SALARIES				28,080.00
TOTAL EMERGENCY MANAGEMENT				28,080.00

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PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2024 MAYOR
296	PARKING				
51	SALARIES				
012961	511000 -				
	CLERK STIPEND		3.00	1,300.00	14,901.00 *
					3,900.00
	PARKING CLERK		1.00	11,001.00	11,001.00
TOTAL SALARIES					14,901.00
TOTAL PARKING					14,901.00

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PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET				
ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST 2024 MAYOR
300	SCHOOL			
51	SALARIES			
013001	511000 -			38,511,659.00
TOTAL SALARIES				38,511,659.00
TOTAL SCHOOL				38,511,659.00

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PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

VENDOR QUANTITY UNIT COST 2024 MAYOR

401 PW ADMINISTRATION/ ENGINEERING

51 SALARIES

014011 511000 -

STAFF ENGINEER

1.00 40,107.00 770,866.00 \*

40,107.00

PROJECT ENGINEER

1.00 12,174.00 12,174.00

RESIDENT SERVICES CLERK

1.00 32,129.00 32,129.00

OPERATIONS MANAGER

1.00 57,127.00 57,127.00

CITY ENGINEER

1.00 59,384.00 59,384.00

DIRECTOR OF PUBLIC WORKS

1.00 73,378.00 73,378.00

FACILITIES TECHNICIAN

1.00 72,057.00 72,057.00

FACILITIES MANAGER

1.00 80,678.00 80,678.00

ASSISTANT DIRECTOR OF PUBLIC WORKS

1.00 59,384.00 59,384.00

DEPUTY CITY ENGINEER

1.00 27,461.00 27,461.00

ACCOUNTS PAYABLE CLERK

1.00 69,895.00 69,895.00

CEMETERY ADMINISTRATOR

1.00 51,740.00 51,740.00

ENVIRONMENTAL OUTREACH COORDINATOR

1.00 35,953.00 35,953.00

SUPERINTENDENT OF PARKS AND OPEN SPACES

1.00 50,592.00 50,592.00

EXECUTIVE ASSISTANT

1.00 14,255.00 14,255.00

SCHOOL RENTAL ADMINISTRATOR

1.00 30,163.00 30,163.00

SICK LEAVE INCENTIVE

1.00 4,389.00 4,389.00

014011 512000 -

21,840.00

014011 513000 -

7,905.00

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET				
ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 MAYOR
TOTAL SALARIES				800,611.00
TOTAL PW ADMINISTRATION/ ENGINEERING				800,611.00



## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

VENDOR QUANTITY UNIT COST 2024 MAYOR

402 PW FACILITY MAINTENANCE

51 SALARIES

014021 511000 -

MUNICIPAL CUSTODIAN

1.00

67,187.00

195,532.00 \*  
67,187.00

MUNICIPAL CUSTODIAN

1.00

61,508.00

61,508.00

MUNICIPAL CUSTODIAN

1.00

64,137.00

64,137.00

SICK LEAVE INCENTIVE

1.00

2,700.00

2,700.00

014021 512004 -

69,120.00

014021 513000 -

16,275.00

01402531 512002 -

25,000.00

01402771 511041 -

714,309.00 \*  
63,000.00

SCHOOL CUSTODIAN

1.00

63,000.00

SCHOOL CUSTODIAN

1.00

60,946.00

60,946.00

SCHOOL CUSTODIAN

1.00

77,512.00

77,512.00

SCHOOL CUSTODIAN

1.00

69,978.00

69,978.00

SCHOOL CUSTODIAN

1.00

55,993.00

55,993.00

SCHOOL CUSTODIAN

1.00

68,453.00

68,453.00

SCHOOL CUSTODIAN

1.00

65,497.00

65,497.00

SCHOOL CUSTODIAN

1.00

61,508.00

61,508.00

SCHOOL CUSTODIAN

1.00

65,845.00

65,845.00

SCHOOL CUSTODIAN

1.00

63,719.00

63,719.00

SCHOOL CUSTODIAN

1.00

51,958.00

51,958.00

SICK LEAVE INCENTIVE

1.00

9,900.00

9,900.00

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET

## ACCOUNTS FOR:

## GENERAL FUND

01402771 511042 -

VENDOR	QUANTITY	UNIT COST	2024 MAYOR
			347,647.00 *
	1.00	82,177.00	82,177.00
FACILITIES TRADESPERSON			
	1.00	77,813.00	77,813.00
DIVISION FOREMAN			
	1.00	58,269.00	58,269.00
FACILITIES TRADESPERSON			
	1.00	66,930.00	66,930.00
FACILITIES TRADESPERSON			
	1.00	57,958.00	57,958.00
FACILITIES TRADESPERSON			
	1.00	4,500.00	4,500.00
SICK LEAVE INCENTIVE			

01402771 511160 -

.00

01402771 511170 -

.00

01402771 512003 -

25,000.00

01402771 513000 -

77,910.00

01402771 513008 -

8,379.00

01402771 513160 -

.00

01402771 513170 -

.00

TOTAL SALARIES

1,479,172.00

TOTAL PW FACILITY MAINTENANCE

1,479,172.00

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2024 MAYOR
422	PUBLIC WORKS HIGHWAY				
51	SALARIES				
014221	511000 -				283,979.00 *
	OPERATIONS FOREMAN		1.00	93,014.00	93,014.00
	HME0		1.00	74,550.00	74,550.00
	LABORER		1.00	53,236.00	53,236.00
	MEO TRUCK DRIVER		1.00	59,579.00	59,579.00
	SICK LEAVE INCENTIVE		1.00	3,600.00	3,600.00
014221	512004 -				4,800.00
014221	513000 -				32,603.00
TOTAL SALARIES					321,382.00
TOTAL PUBLIC WORKS HIGHWAY					321,382.00

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

VENDOR

QUANTITY

UNIT COST

2024 MAYOR

423	PUBLIC WORKS SNOW REMOVAL
51	SALARIES
014231	513000 -

125,000.00

TOTAL SALARIES
TOTAL PUBLIC WORKS SNOW REMOVAL

125,000.00
125,000.00

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2024 MAYOR
433	PUBLIC WORKS SANITATION				
51	SALARIES				
014331	511000 -				134,687.00 *
			1.00	81,552.00	81,552.00
	DIVISION FOREMAN				
			1.00	53,135.00	53,135.00
	LABORER				
014331	512000 -				7,500.00
014331	513000 -				58,000.00
TOTAL SALARIES					200,187.00
TOTAL PUBLIC WORKS SANITATION					200,187.00

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2024 MAYOR
475	PW PARK & FORESTRY				
51	SALARIES				
014751	511000 -				
	FORESTRY FOREMAN		1.00	67,685.00	573,173.00 *
	HMEO		1.00	68,687.00	67,685.00
	DIVISION FOREMAN		1.00	76,655.00	68,687.00
	PARK FOREMAN		1.00	72,164.00	76,655.00
	LABORER		1.00	48,580.00	72,164.00
	SKILLED LABORER		1.00	54,236.00	48,580.00
	MEO TRUCK DRIVER		1.00	65,331.00	54,236.00
	MEO		1.00	60,766.00	65,331.00
	LABORER		1.00	50,969.00	60,766.00
	SICK LEAVE INCENTIVE		1.00	8,100.00	50,969.00
014751	512000 -				8,100.00
014751	513000 -				24,000.00
TOTAL SALARIES					639,673.00
TOTAL PW PARK & FORESTRY					639,673.00

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2024 MAYOR
485	PW AUTOMOTIVE				
51	SALARIES				
014851	511000 -				
			1.00	59,969.00	200,082.00 *
	MECHANIC				59,969.00
			1.00	83,711.00	83,711.00
	FOREMAN				
			1.00	53,702.00	53,702.00
	JR. MECHANIC				
			1.00	2,700.00	2,700.00
	SICK LEAVE INCENTIVE				
014851	513000 -				6,484.00
TOTAL SALARIES					206,566.00
TOTAL PW AUTOMOTIVE					206,566.00

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2024 MAYOR
491	CEMETERY				
51	SALARIES				
014911	511000 -				196,971.00 *
	DIVISION FOREMAN		1.00	86,012.00	86,012.00
	LABORER		1.00	50,668.00	50,668.00
	HMEQ EQUIPMENT OPERATOR		1.00	57,591.00	57,591.00
	SICK LEAVE INCENTIVE		1.00	2,700.00	2,700.00
014911	512000 -				24,650.00
014911	513000 -				16,210.00
TOTAL SALARIES					237,831.00
TOTAL CEMETERY					237,831.00



## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

VENDOR QUANTITY UNIT COST 2024 MAYOR

511 HEALTH

51 SALARIES

015111 511000 -

HEALTH DIRECTOR MELROSE &amp; WAKEFIELD

1.00

159,744.00

561,593.00 \*  
159,744.00SENIOR HEALTH INSPECTOR MELROSE &  
WAKEFIELD

1.00

89,430.00

89,430.00

HEALTH INSPECTOR

1.00

55,734.00

55,734.00

PUBLIC HEALTH NURSEMELROSE &amp; WAKEFIELD

1.00

86,930.00

86,930.00

PUBLIC HEALTH SPECIALIST

1.00

71,235.00

71,235.00

ADMINISTRATIVE ASSISTANT

1.00

41,096.00

41,096.00

PUBLIC HEALTH SPECIALIST

1.00

53,424.00

53,424.00

SICK LEAVE INCENTIVE

1.00

4,000.00

4,000.00

01511771 511000 -

SCHOOL NURSE

1.00

86,190.00

686,998.00 \*  
86,190.00

SCHOOL NURSE

1.00

74,469.00

74,469.00

SCHOOL NURSE

1.00

80,753.00

80,753.00

SCHOOL NURSE

1.00

69,527.00

69,527.00

PART TIME SCHOOL NURSE LEADER

1.00

54,721.00

54,721.00

PART TIME SCHOOL NURSE

1.00

28,779.00

28,779.00

SCHOOL NURSE

1.00

80,553.00

80,553.00

SCHOOL NURSE

1.00

62,712.00

62,712.00

SCHOOL NURSE

1.00

71,947.00

71,947.00

SCHOOL NURSE

1.00

71,947.00

71,947.00

SICK LEAVE INCENTIVE

1.00

5,400.00

5,400.00

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET				
ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 MAYOR
TOTAL SALARIES				1,248,591.00
TOTAL HEALTH				1,248,591.00

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2024 MAYOR
541 COUNCIL ON AGING				
51 SALARIES				
015411 511000 -				291,801.00 *
		1.00	61,077.00	61,077.00
SENIOR CENTER COORDINATOR		1.00	57,629.00	57,629.00
PROGRAM ASSISTANT		1.00	99,973.00	99,973.00
DIRECTOR COA		1.00	34,837.00	34,837.00
SOCIAL WORKER		1.00	36,485.00	36,485.00
MINIBUS DRIVERS		1.00	1,800.00	1,800.00
SICK LEAVE INCENTIVE				
TOTAL SALARIES				291,801.00
TOTAL COUNCIL ON AGING				291,801.00

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2024 MAYOR
543	VETERANS				
51	SALARIES				
015431	511000 -				
	DISTRICT VSO		1.00	26,293.00	180,965.00 *
					26,293.00
	DISTRICT VSO		1.00	26,293.00	26,293.00
			1.00	81,118.00	81,118.00
	DIRECTOR VETERANS SERVICES				
	MELROSE- WAKEFIELD - SAUGUS		1.00	20,368.00	20,368.00
	ADMINISTRATIVE ASSISTANT		1.00	600.00	600.00
	SICK LEAVE INCENTIVE		1.00	26,293.00	26,293.00
	DISTRICT VSO				
TOTAL SALARIES					180,965.00
TOTAL VETERANS					180,965.00

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2024 MAYOR
611 LIBRARY				
51 SALARIES				
016111 511000 -				999,644.00 *
		1.00	8,965.00	8,965.00
LIBRARY ASSISTANT PART TIME		1.00	62,478.00	62,478.00
SENIOR CHILDREN'S ASSISTANT		1.00	52,534.00	52,534.00
LIBRARIAN		1.00	69,608.00	69,608.00
REFERENCE LIBRARIAN		1.00	12,887.00	12,887.00
LIBRARY ASSISTANT PART TIME		1.00	64,558.00	64,558.00
SENIOR ACQUISITIONS ASSISTANT		1.00	12,887.00	12,887.00
LIBRARY ASSISTANT PART TIME		1.00	47,279.00	47,279.00
LIBRARY ASSISTANT		1.00	8,080.00	8,080.00
LIBRARY ASSISTANT PART TIME		1.00	111,801.00	111,801.00
LIBRARY DIRECTOR		1.00	66,237.00	66,237.00
LIBRARIAN		1.00	3,971.00	3,971.00
LIBRARIAN PART TIME		1.00	46,288.00	46,288.00
LIBRARY ASSISTANT		1.00	64,499.00	64,499.00
OFFICE COORDINATOR		1.00	57,694.00	57,694.00
LIBRARY ASSISTANT		1.00	15,912.00	15,912.00
LIBRARY ASSISTANT PART TIME		1.00	2,241.00	2,241.00
LIBRARY ASSISTANT PART TIME		1.00	13,448.00	13,448.00
LIBRARY ASSISTANT PART TIME		1.00	89,514.00	89,514.00
ASSISTANT LIBRARY DIRECTOR		1.00	63,470.00	63,470.00
HEAD OF CHILDREN'S SERVICES		1.00	55,617.00	55,617.00
LIBRARIAN		1.00	7,942.00	7,942.00
PART TIME REFERENCE LIBRARIAN		1.00	7,942.00	7,942.00
PART TIME REFERENCE LIBRARIAN				

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET					
ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2024 MAYOR
			1.00	8,226.00	8,226.00
SUNDAY STAFF			1.00	1,964.00	1,964.00
SUBSTITUTES			1.00	7,800.00	7,800.00
SICK LEAVE INCENTIVE			1.00	35,802.00	35,802.00
LIBRARY PAGES					
016111	513000 -				15,685.00
TOTAL SALARIES					1,015,329.00
TOTAL LIBRARY					1,015,329.00

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

VENDOR

QUANTITY

UNIT COST

2024 MAYOR

631 RECREATION

51 SALARIES

016311 511000 -

RECREATION DIRECTOR

RECREATION COORDINATOR

1.00

43,100.00

64,130.00 \*

43,100.00

1.00

21,030.00

21,030.00

TOTAL SALARIES

TOTAL RECREATION

64,130.00

64,130.00

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2024 MAYOR
652 PINE BANKS				
51 SALARIES				
016521 511000 -				
		1.00	73,656.00	224,845.00 *
SUPERINTENDENT				73,656.00
SKILLED LABORER		1.00	43,493.00	43,493.00
SKILLED LABORER		1.00	48,027.00	48,027.00
SKILLED LABORER		1.00	45,261.00	45,261.00
SKILLED LABORER		1.00	14,408.00	14,408.00
PART TIME SKILLED LABORER				
016521 513000 -				5,770.00
TOTAL SALARIES				230,615.00
TOTAL PINE BANKS				230,615.00



## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2024 MAYOR
693	MEMORIAL BUILDING			
51	SALARIES			
016931	511000 -			
	EXECUTIVE DIRECTOR	1.00	93,886.00	159,454.00 *
				93,886.00
	PART TIME OPERATIONS ASSISTANT	1.00	19,410.00	19,410.00
	PART TIME OPERATIONS ASSISTANT	1.00	20,602.00	20,602.00
	PART TIME OPERATIONS ASSISTANT	1.00	19,410.00	19,410.00
	PART TIME OPERATIONS ASSISTANT	1.00	5,546.00	5,546.00
	PART TIME OPERATIONS ASSISTANT	1.00	600.00	600.00
TOTAL SALARIES				159,454.00
TOTAL MEMORIAL BUILDING				159,454.00

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

VENDOR

QUANTITY

UNIT COST

2024 MAYOR

911 PENSION

51 SALARIES

019111 511010 -

7,355,676.00

TOTAL SALARIES  
TOTAL PENSION7,355,676.00  
7,355,676.00

## NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET				
ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST 2024 MAYOR
914	EMPLOYEE BENEFITS			
51	SALARIES			
019141	511000 -			
	DIRECTOR OF HUMAN RESOURCES		1.00	30,065.00 96,910.00 *
				30,065.00
	HUMAN RESOURCE COORDINATOR		1.00	37,875.00 37,875.00
	HUMAN RESOURCE ASSISTANT		1.00	28,220.00 28,220.00
	SICK LEAVE INCENTIVE		1.00	750.00 750.00
TOTAL SALARIES				96,910.00
TOTAL EMPLOYEE BENEFITS				96,910.00
TOTAL GENERAL FUND				67,342,146.00
GRAND TOTAL				67,342,146.00

\*\* END OF REPORT - Generated by Kerriann Golden \*\*