

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 -				109,119.00 *
CLERK OF COMMITTEES		1.00	64,519.00	64,519.00
CITY COUNCILORS		11.00	4,000.00	44,000.00
UNUSED SICK TIME		1.00	600.00	600.00
TOTAL SALARIES				109,119.00
TOTAL CITY COUNCIL				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		1.00	125,000.00	322,926.00 *
	COMMUNICATIONS & OUTREACH COORDINATOR		1.00	72,436.00	125,000.00
	DIRECTOR OF STRATEGIC INITIATIVES & COMMUNICATIONS		1.00	103,922.00	72,436.00
	PART TIME ADMIN		1.00	20,368.00	103,922.00
	UNUSED SICK TIME		1.00	1,200.00	20,368.00
TOTAL SALARIES					322,926.00
TOTAL MAYOR					322,926.00

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PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2024 MAYOR
135 AUDITOR				
51 SALARIES				
011351 511000 -				
		1.00	164,448.00	411,158.00 *
CFO/CITY AUDITOR		1.00	100,748.00	164,448.00
ASSISTANT CITY AUDITOR		1.00	100,748.00	100,748.00
ACCOUNTS PAYABLE		1.00	68,676.00	68,676.00
FINANCE MANAGER		1.00	74,886.00	74,886.00
UNUSED SICK TIME		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

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
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 *
	ASSISTANT TREASURER	1.00	77,259.00	117,026.00
	HEAD CLERK	1.00	67,821.00	77,259.00
	CLERK	1.00	46,101.00	67,821.00
	PAYROLL CLERK	1.00	39,772.00	46,101.00
	CLERK	1.00	51,781.00	39,772.00
	SICK LEAVE INCENTIVE	1.00	3,600.00	51,781.00
TOTAL SALARIES				403,360.00
TOTAL TREASURER/COLLECTOR				403,360.00

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ACCOUNTS FOR:
GENERAL FUND

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 *
CITY SOLICITOR		1.00	142,142.00	77,629.00
SICK LEAVE INCENTIVE		1.00	1,200.00	142,142.00
MATERNITY LEAVE COVERAGE		1.00	15,497.00	1,200.00
01151771 511000 -				
ASSISTANT SOLICITOR FOR SCHOOL & LABOR		1.00	114,907.00	15,497.00
TOTAL SALARIES				114,907.00 *
TOTAL CITY SOLICITOR				114,907.00

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ACCOUNTS FOR:
GENERAL FUND

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		1.00	37,874.00	90,194.00
HUMAN RESOURCE COORDINATOR		1.00	28,220.00	37,874.00
HUMAN RESOURCE ASSISTANT		1.00	1,050.00	28,220.00
SICK LEAVE INCENTIVE		1.00		1,050.00
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

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 MAYOR
155 INFORMATION TECHNOLOGY				
51 SALARIES				
011551 511000 -				
		1.00	87,497.00	417,614.00 *
DIRECTOR OF IT (CITY & SCHOOL)		1.00	87,497.00	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 *
	CITY CLERK		1.00	98,986.00	98,986.00
	ASSISTANT CITY CLERK		1.00	72,010.00	72,010.00
	ADMINISTRATIVE CLERK		1.00	60,732.00	60,732.00
	SICK LEAVE INCENTIVE		1.00	2,400.00	2,400.00
	ELECTION ADMINISTRATOR		1.00	55,259.00	55,259.00
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	3,069.00
		1.00	1,500.00	1,500.00
CITY CLERK/BOARD OF REGISTRARS				
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 *

TOTAL SALARIES					15,504.00
TOTAL CONSERVATION					15,504.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 MAYOR
175 PLANNING BOARD				
51 SALARIES				
011751 511000 -				
		1.00	76,991.00	374,341.00 *
SENIOR PLANNER				76,991.00
DIRECTOR OF COMMUNITY DEVELOPMENT		1.00	133,584.00	133,584.00
ACCOUNTING MANAGER & 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

211 POLICE
51 SALARIES
012111 511000 -

VENDOR	QUANTITY	UNIT COST	2024 MAYOR
			4,912,646.00 *
	1.00	105,145.00	105,145.00
SERGEANT	1.00	88,487.00	88,487.00
PATROL OFFICER	1.00	81,765.00	81,765.00
PATROL OFFICER	1.00	88,282.00	88,282.00
PATROL OFFICER	1.00	90,666.00	90,666.00
PATROL OFFICER	1.00	81,831.00	81,831.00
PATROL OFFICER	1.00	100,946.00	100,946.00
PATROL OFFICER	1.00	78,500.00	78,500.00
PATROL OFFICER	1.00	103,013.00	103,013.00
SERGEANT	1.00	118,531.00	118,531.00
SERGEANT	1.00	83,779.00	83,779.00
PATROL OFFICER	1.00	85,168.00	85,168.00
PATROL OFFICER	1.00	81,810.00	81,810.00
PATROL OFFICER	1.00	79,494.00	79,494.00
PATROL OFFICER	1.00	79,441.00	79,441.00
PATROL OFFICER	1.00	120,088.00	120,088.00
SERGEANT	1.00	78,029.00	78,029.00
PATROL OFFICER	1.00	73,938.00	73,938.00
PATROL OFFICER	1.00	83,199.00	83,199.00
PATROL OFFICER	1.00	20,410.00	20,410.00
PARKING ENFORCEMENT	1.00	69,501.00	69,501.00
PATROL OFFICER	1.00	75,717.00	75,717.00
PATROL OFFICER	1.00	83,478.00	83,478.00
PATROL OFFICER			

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PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024	MAYOR
		1.00	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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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 -

VENDOR	QUANTITY	UNIT COST	2024 MAYOR
			4,503,288.00 *
	1.00	76,114.00	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			

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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

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2024	MAYOR
GENERAL	FUND					
012211	513000 -					515,000.00
012211	513010 -					10,000.00
012211	515000 -					1,500.00
TOTAL SALARIES						5,029,788.00
TOTAL FIRE						5,029,788.00

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PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2024 MAYOR
241	INSPECTION SERVICES				
51	SALARIES				
012411	511000 -				365,641.00 *
	ASSISTANT DIRECTOR OF INSPECTIONAL SERVICES		1.00	63,915.00	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					367,641.00
TOTAL INSPECTION SERVICES					367,641.00

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2024 MAYOR
291 EMERGENCY MANAGEMENT				
51 SALARIES				
012911 511000 -				
		1.00	28,080.00	28,080.00 *
PART TIME EMERGENCY MANAGEMENT DIRECTOR				28,080.00

TOTAL SALARIES				28,080.00
TOTAL EMERGENCY MANAGEMENT				28,080.00

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ACCOUNTS FOR:
GENERAL FUND

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

NEXT YEAR BUDGET DETAIL REPORT

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

401 PW ADMINISTRATION/ ENGINEERING

51 SALARIES

VENDOR	QUANTITY	UNIT COST	2024 MAYOR
014011 511000 -			770,866.00 *
	1.00	40,107.00	40,107.00
STAFF ENGINEER			
	1.00	12,174.00	12,174.00
PROJECT ENGINEER			
	1.00	32,129.00	32,129.00
RESIDENT SERVICES CLERK			
	1.00	57,127.00	57,127.00
OPERATIONS MANAGER			
	1.00	59,384.00	59,384.00
CITY ENGINEER			
	1.00	73,378.00	73,378.00
DIRECTOR OF PUBLIC WORKS			
	1.00	72,057.00	72,057.00
FACILITIES TECHNICIAN			
	1.00	80,678.00	80,678.00
FACILITIES MANAGER			
	1.00	59,384.00	59,384.00
ASSISTANT DIRECTOR OF PUBLIC WORKS			
	1.00	27,461.00	27,461.00
DEPUTY CITY ENGINEER			
	1.00	69,895.00	69,895.00
ACCOUNTS PAYABLE CLERK			
	1.00	51,740.00	51,740.00
CEMETERY ADMINISTRATOR			
	1.00	35,953.00	35,953.00
ENVIRONMENTAL OUTREACH COORDINATOR			
	1.00	50,592.00	50,592.00
SUPERINTENDENT OF PARKS AND OPEN SPACES			
	1.00	14,255.00	14,255.00
EXECUTIVE ASSISTANT			
	1.00	30,163.00	30,163.00
SCHOOL RENTAL ADMINISTRATOR			
	1.00	4,389.00	4,389.00
SICK LEAVE INCENTIVE			
014011 512000 -			21,840.00
014011 513000 -			7,905.00

NEXT YEAR BUDGET DETAIL REPORT

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

NEXT YEAR BUDGET DETAIL REPORT

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ACCOUNTS FOR:
GENERAL FUND

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 MAYOR
402 PW FACILITY MAINTENANCE				
51 SALARIES				
014021 511000 -				195,532.00 *
		1.00	67,187.00	67,187.00
	MUNICIPAL CUSTODIAN	1.00	61,508.00	61,508.00
	MUNICIPAL CUSTODIAN	1.00	64,137.00	64,137.00
	MUNICIPAL CUSTODIAN	1.00	2,700.00	2,700.00
	SICK LEAVE INCENTIVE			
014021 512004 -				69,120.00
014021 513000 -				16,275.00
01402531 512002 -				25,000.00
01402771 511041 -				714,309.00 *
		1.00	63,000.00	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
	SCHOOL CUSTODIAN	1.00	9,900.00	9,900.00
	SICK LEAVE INCENTIVE			

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024	MAYOR
01402771 511042 -					347,647.00 *
	FACILITIES TRADESPERSON	1.00	82,177.00		82,177.00
	DIVISION FOREMAN	1.00	77,813.00		77,813.00
	FACILITIES TRADESPERSON	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
	SICK LEAVE INCENTIVE	1.00	4,500.00		4,500.00
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				125,000.00
TOTAL PUBLIC WORKS SNOW REMOVAL				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				
	LABORER		1.00	53,135.00	53,135.00
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 -				573,173.00 *
		1.00	67,685.00	67,685.00
FORESTRY FOREMAN		1.00	68,687.00	68,687.00
HMEO		1.00	76,655.00	76,655.00
DIVISION FOREMAN		1.00	72,164.00	72,164.00
PARK FOREMAN		1.00	48,580.00	48,580.00
LABORER		1.00	54,236.00	54,236.00
SKILLED LABORER		1.00	65,331.00	65,331.00
MEO TRUCK DRIVER		1.00	60,766.00	60,766.00
MEO		1.00	50,969.00	50,969.00
LABORER		1.00	8,100.00	8,100.00
SICK LEAVE INCENTIVE				
014751 512000 -				24,000.00
014751 513000 -				42,500.00
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 -				
	MECHANIC		1.00	59,969.00	200,082.00 *
	FOREMAN		1.00	83,711.00	59,969.00
	JR. MECHANIC		1.00	53,702.00	83,711.00
	SICK LEAVE INCENTIVE		1.00	2,700.00	53,702.00
014851	513000 -				2,700.00
					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 *
			1.00	86,012.00	86,012.00
	DIVISION FOREMAN		1.00	50,668.00	50,668.00
	LABORER		1.00	57,591.00	57,591.00
	HMEO EQUIPMENT OPERATOR		1.00	2,700.00	2,700.00
	SICK LEAVE INCENTIVE				
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 -				
		1.00	159,744.00	561,593.00 *
HEALTH DIRECTOR MELROSE & WAKEFIELD		1.00	89,430.00	159,744.00
SENIOR HEALTH INSPECTOR MELROSE & WAKEFIELD		1.00	55,734.00	89,430.00
HEALTH INSPECTOR		1.00	86,930.00	55,734.00
PUBLIC HEALTH NURSEMELROSE & WAKEFIELD		1.00	71,235.00	86,930.00
PUBLIC HEALTH SPECIALIST		1.00	41,096.00	71,235.00
ADMINISTRATIVE ASSISTANT		1.00	53,424.00	41,096.00
PUBLIC HEALTH SPECIALIST		1.00	4,000.00	53,424.00
SICK LEAVE INCENTIVE		1.00		4,000.00
01511771 511000 -				
SCHOOL NURSE		1.00	86,190.00	686,998.00 *
SCHOOL NURSE		1.00	74,469.00	86,190.00
SCHOOL NURSE		1.00	80,753.00	74,469.00
SCHOOL NURSE		1.00	69,527.00	80,753.00
SCHOOL NURSE		1.00	54,721.00	69,527.00
PART TIME SCHOOL NURSE LEADER		1.00	28,779.00	54,721.00
PART TIME SCHOOL NURSE		1.00	80,553.00	28,779.00
SCHOOL NURSE		1.00	62,712.00	80,553.00
SCHOOL NURSE		1.00	71,947.00	62,712.00
SCHOOL NURSE		1.00	71,947.00	71,947.00
SCHOOL NURSE		1.00	71,947.00	71,947.00
SCHOOL NURSE		1.00	5,400.00	71,947.00
SICK LEAVE INCENTIVE		1.00		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 -				
		1.00	61,077.00	291,801.00 *
SENIOR CENTER COORDINATOR				61,077.00
PROGRAM ASSISTANT		1.00	57,629.00	57,629.00
DIRECTOR COA		1.00	99,973.00	99,973.00
SOCIAL WORKER		1.00	34,837.00	34,837.00
MINIBUS DRIVERS		1.00	36,485.00	36,485.00
SICK LEAVE INCENTIVE		1.00	1,800.00	1,800.00
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 -				
		1.00	26,293.00	180,965.00 *
DISTRICT VSO		1.00	26,293.00	26,293.00
DISTRICT VSO		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

ACCOUNTS FOR:	GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 MAYOR
611	LIBRARY				
51	SALARIES				
016111	511000 -				999,644.00 *
	LIBRARY ASSISTANT PART TIME		1.00	8,965.00	8,965.00
	SENIOR CHILDREN'S ASSISTANT		1.00	62,478.00	62,478.00
	LIBRARIAN		1.00	52,534.00	52,534.00
	REFERENCE LIBRARIAN		1.00	69,608.00	69,608.00
	LIBRARY ASSISTANT PART TIME		1.00	12,887.00	12,887.00
	SENIOR ACQUISITIONS ASSISTANT		1.00	64,558.00	64,558.00
	LIBRARY ASSISTANT PART TIME		1.00	12,887.00	12,887.00
	LIBRARY ASSISTANT		1.00	47,279.00	47,279.00
	LIBRARY ASSISTANT PART TIME		1.00	8,080.00	8,080.00
	LIBRARY DIRECTOR		1.00	111,801.00	111,801.00
	LIBRARIAN		1.00	66,237.00	66,237.00
	LIBRARIAN PART TIME		1.00	3,971.00	3,971.00
	LIBRARY ASSISTANT		1.00	46,288.00	46,288.00
	OFFICE COORDINATOR		1.00	64,499.00	64,499.00
	LIBRARY ASSISTANT		1.00	57,694.00	57,694.00
	LIBRARY ASSISTANT PART TIME		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	63,470.00	63,470.00
	LIBRARIAN		1.00	55,617.00	55,617.00
	PART TIME REFERENCE LIBRARIAN		1.00	7,942.00	7,942.00
	PART TIME REFERENCE LIBRARIAN		1.00	7,942.00	7,942.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2024 MAYOR
	SUNDAY STAFF		1.00	8,226.00	8,226.00
	SUBSTITUTES		1.00	1,964.00	1,964.00
	SICK LEAVE INCENTIVE		1.00	7,800.00	7,800.00
	LIBRARY PAGES		1.00	35,802.00	35,802.00
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		1.00	43,100.00	64,130.00 *
	RECREATION COORDINATOR		1.00	21,030.00	43,100.00
TOTAL SALARIES					64,130.00
TOTAL RECREATION					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 -				
	SUPERINTENDENT		1.00	73,656.00	224,845.00 *
	SKILLED LABORER		1.00	43,493.00	73,656.00
	SKILLED LABORER		1.00	48,027.00	43,493.00
	SKILLED LABORER		1.00	45,261.00	48,027.00
	SKILLED LABORER		1.00	14,408.00	45,261.00
	PART TIME SKILLED LABORER				14,408.00
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

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 MAYOR
693 MEMORIAL BUILDING				
51 SALARIES				
016931 511000 -				
		1.00	93,886.00	159,454.00 *
EXECUTIVE DIRECTOR				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				7,355,676.00
TOTAL PENSION				7,355,676.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2024 FISCAL 2024 OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 MAYOR
914 EMPLOYEE BENEFITS				
51 SALARIES				
019141 511000 -				
		1.00	30,065.00	96,910.00 *
DIRECTOR OF HUMAN RESOURCES		1.00	30,065.00	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 **