

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2025 FISCAL 2025 OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2025 MAYOR
<b>112 CITY COUNCIL</b>				
<b>51 SALARIES</b>				
011121	511000 - SALARY & WAGES			109,811.00 *
	CLERK OF COMMITTEES	1.00	65,811.00	65,811.00
	CITY COUNCILORS	11.00	4,000.00	44,000.00
<b>TOTAL SALARIES</b>				<b>109,811.00</b>
<b>TOTAL CITY COUNCIL</b>				<b>109,811.00</b>

<b>121 MAYOR</b>				
<b>51 SALARIES</b>				
011211	511000 - SALARY & WAGES			336,920.00 *
	MAYOR	1.00	125,000.00	125,000.00
	COMMUNIATIONS AND OUTREACH COORDINATOR	1.00	76,877.00	76,877.00
	DIRECTOR OF STRATEGIC INITIATIVES & COMMUNICATIONS	1.00	117,026.00	117,026.00
	PART TIME ADMIN	1.00	18,017.00	18,017.00
<b>TOTAL SALARIES</b>				<b>336,920.00</b>
<b>TOTAL MAYOR</b>				<b>336,920.00</b>

<b>135 AUDITOR</b>				
<b>51 SALARIES</b>				
011351	511000 - SALARY & WAGES			404,435.00 *
	CFO/CITY AUDITOR	1.00	151,617.00	151,617.00
	ASSISTANT CITY AUDITOR	1.00	104,788.00	104,788.00
	ACCOUNTS PAYABLE	1.00	70,335.00	70,335.00
	PAYROLL	1.00	77,095.00	77,095.00
	SICK LEAVE INCENTIVE	1.00	600.00	600.00

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ACCOUNTS FOR:  
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2025 MAYOR
TOTAL SALARIES			404,435.00
TOTAL AUDITOR			404,435.00

**141 ASSESSORS**

**51 SALARIES**

VENDOR	QUANTITY	UNIT COST	2025 MAYOR
011411 511000 - SALARY & WAGES			245,393.00 *
			104,697.00
CHIEF ASSESSOR	1.00	104,697.00	
ASSISTANT ASSESSOR	1.00	64,455.00	64,455.00
HEAD CLERK	1.00	48,764.00	48,764.00
GIS ANALYST	1.00	13,236.00	13,236.00
BOARD OF ASSESSORS	3.00	4,347.00	13,041.00
SICK LEAVE INCENTIVE	1.00	1,200.00	1,200.00

TOTAL SALARIES			245,393.00
TOTAL ASSESSORS			245,393.00

**145 TREASURER/COLLECTOR**

**51 SALARIES**

VENDOR	QUANTITY	UNIT COST	2025 MAYOR
011451 511000 - SALARY & WAGES			420,763.00 *
			117,026.00
TREASURER COLLECTOR	1.00	117,026.00	
ASSISTANT TREASURER	1.00	78,806.00	78,806.00
HEAD CLERK	1.00	75,919.00	75,919.00
CLERK	1.00	54,549.00	54,549.00
PAYROLL CLERK	1.00	41,879.00	41,879.00
CLERK	1.00	50,184.00	50,184.00
SICK LEAVE INCENTIVE	1.00	2,400.00	2,400.00

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ACCOUNTS FOR:  
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2025 MAYOR
TOTAL SALARIES			420,763.00
TOTAL TREASURER/COLLECTOR			420,763.00

151 CITY SOLICITOR

51 SALARIES

011511	511000 - SALARY & WAGES			209,721.00 *
	EXECUTIVE ASSISTANT	1.00	67,579.00	67,579.00
	CITY SOLICITOR	1.00	142,142.00	142,142.00
01151771	511000 - SALARY & WAGES			114,307.00 *
	ASSISTANT SOLICITOR FOR SCHOOL AND LABOR	1.00	114,307.00	114,307.00

TOTAL SALARIES			324,028.00
TOTAL CITY SOLICITOR			324,028.00

152 HUMAN RESOURCES

51 SALARIES

011521	511000 - SALARY & WAGES			156,949.00 *
	DIRECTOR OF HUMAN RESOURCES	1.00	90,194.00	90,194.00
	HUMAN RESOURCE COORDINATOR	1.00	35,139.00	35,139.00
	HUMAN RESOURCE ASSISTANT	1.00	31,616.00	31,616.00

TOTAL SALARIES			156,949.00
TOTAL HUMAN RESOURCES			156,949.00

155 INFORMATION TECHNOLOGY

51 SALARIES

011551	511000 - SALARY & WAGES			394,787.00 *
	DIRECTOR OF CITY AND SCHOOL IT	1.00	84,641.00	84,641.00
	ASSISTANT IT DIRECTOR	1.00	104,013.00	104,013.00
		1.00	78,034.00	78,034.00
	FINANCIAL SYSTEMS ANALYST	1.00	67,032.00	67,032.00
		1.00	57,567.00	57,567.00

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ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2025 MAYOR
DESKTOP TECHNICIAN		1.00	3,500.00	3,500.00
ACCOUNTS PAYABLE STIPEND				

TOTAL SALARIES				394,787.00
TOTAL INFORMATION TECHNOLOGY				394,787.00

161 CITY CLERK  
51 SALARIES

011611	511000 - SALARY & WAGES			283,487.00 *
	CITY CLERK	1.00	98,211.00	98,211.00
	ASSISTANT CITY CLERK	1.00	72,010.00	72,010.00
	ADMINISTRATIVE CLERK	1.00	54,886.00	54,886.00
	ELECTION ADMINISTRATOR	1.00	57,180.00	57,180.00
	SICK LEAVE INCENTIVE	1.00	1,200.00	1,200.00

011611	513000 - OVERTIME			11,400.00
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TOTAL SALARIES				294,887.00
TOTAL CITY CLERK				294,887.00

162 ELECTION/REGISTRAR  
51 SALARIES

011621	511000 - SALARY & WAGES			4,569.00
011621	512000 - PART TIME SALARIES & WAGES			80,000.00

TOTAL SALARIES				84,569.00
TOTAL ELECTION/REGISTRAR				84,569.00

171 CONSERVATION  
51 SALARIES

011711	511000 - SALARIES			.00
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ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2025 MAYOR
TOTAL SALARIES				.00
TOTAL CONSERVATION				.00

175 PLANNING BOARD

51 SALARIES

011751	511000 - SALARY & WAGES			386,411.00 *
	SENIOR PLANNER	1.00	82,766.00	82,766.00
	DIRECTOR OF COMMUNITY DEVELOPMENT	1.00	133,591.00	133,591.00
	ACCOUNTING MANAGER & GIS ANALYST	1.00	67,018.00	67,018.00
	SUSTAINABILITY MANAGER	1.00	.00	.00
	ASSISTANT PLANNER	1.00	69,187.00	69,187.00
	CONSERVATION AGENT	1.00	32,049.00	32,049.00
	SICK LEAVE INCENTIVE	1.00	1,800.00	1,800.00

TOTAL SALARIES				386,411.00
TOTAL PLANNING BOARD				386,411.00

211 POLICE

51 SALARIES

012111	511000 - SALARY & WAGES			5,084,923.00 *
	SERGEANT	1.00	119,065.00	119,065.00
	PATROL OFFICER	1.00	88,654.00	88,654.00
	PATROL OFFICER	1.00	88,910.00	88,910.00
	PATROL OFFICER	1.00	89,165.00	89,165.00
	PATROL OFFICER	1.00	96,653.00	96,653.00
	PATROL OFFICER	1.00	77,156.00	77,156.00
	PATROL OFFICER	1.00	108,928.00	108,928.00
	SERGEANT	1.00	119,194.00	119,194.00
	SERGEANT	1.00	85,894.00	85,894.00
	PATROL OFFICER	1.00	86,154.00	86,154.00

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ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2025 MAYOR
PATROL OFFICER		1.00	81,828.00	81,828.00
PATROL OFFICER		1.00	199,653.00	199,653.00
CHIEF		1.00	79,505.00	79,505.00
PATROL OFFICER		1.00	81,189.00	81,189.00
PATROL OFFICER		1.00	85,375.00	85,375.00
PATROL OFFICER		1.00	124,331.00	124,331.00
SERGEANT		1.00	80,115.00	80,115.00
PATROL OFFICER		1.00	75,416.00	75,416.00
PATROL OFFICER		1.00	89,099.00	89,099.00
PATROL OFFICER		1.00	20,410.00	20,410.00
PARKING ENFORCEMENT		1.00	84,506.00	84,506.00
PATROL OFFICER		1.00	85,752.00	85,752.00
PATROL OFFICER		1.00	63,260.00	63,260.00
PATROL OFFICER		1.00	11,700.00	11,700.00
PARKING ENFORCEMENT		1.00	85,375.00	85,375.00
PATROL OFFICER		1.00	114,836.00	114,836.00
SERGEANT		1.00	63,910.00	63,910.00
PATROL OFFICER		1.00	123,223.00	123,223.00
SERGEANT		1.00	111,346.00	111,346.00
SERGEANT		1.00	141,524.00	141,524.00
LIEUTENANT		1.00	149,748.00	149,748.00
LIEUTENANT		1.00	77,311.00	77,311.00
PATROL OFFICER		1.00	97,479.00	97,479.00
PATROL OFFICER		1.00	125,215.00	125,215.00
SERGEANT		1.00	86,999.00	86,999.00
PATROL OFFICER		1.00	141,425.00	141,425.00
LIEUTENANT				

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ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2025	MAYOR
		1.00	115,902.00		115,902.00
		1.00	77,824.00		77,824.00
PATROL OFFICER		1.00	144,382.00		144,382.00
LIEUTENANT		1.00	89,262.00		89,262.00
PATROL OFFICER		1.00	70,444.00		70,444.00
PATROL OFFICER		1.00	79,500.00		79,500.00
PATROL OFFICER		1.00	90,156.00		90,156.00
PATROL OFFICER		1.00	88,245.00		88,245.00
PATROL OFFICER		1.00	95,892.00		95,892.00
PATROL OFFICER		1.00	76,718.00		76,718.00
PATROL OFFICER		1.00	69,501.00		69,501.00
PATROL OFFICER		1.00	75,406.00		75,406.00
PATROL OFFICER		1.00	88,010.00		88,010.00
PATROL OFFICER		1.00	120,954.00		120,954.00
SERGEANT		1.00	72,492.00		72,492.00
PATROL OFFICER		1.00	68,206.00		68,206.00
FINANCE ADMINISTRATOR		1.00	93,248.00		93,248.00
PATROL OFFICER		2.00	26,582.00		53,164.00
SUPERIOR REPLACEMENTS		1.00	4,706.00		4,706.00
CELL MONITOR		1.00	20,367.00		20,367.00
PART TIME ADMIN		1.00	6,241.00		6,241.00
COMP TIME		1.00	44,000.00		44,000.00
SICK LEAVE INCENTIVE					

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ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2025	MAYOR
GENERAL FUND						
012111	513000 - OVERTIME					457,900.00
012111	513010 - OVERTIME TRAINING					75,000.00
012111	514000 - COURT TIME					45,000.00
<b>TOTAL SALARIES</b>						<b>5,662,823.00</b>
<b>TOTAL POLICE</b>						<b>5,662,823.00</b>

221 FIRE  
51 SALARIES

012211	511000 - SALARY & WAGES					4,424,604.00 *
	FIREFIGHTER		1.00	82,763.00		82,763.00
	FIREFIGHTER		1.00	81,189.00		81,189.00
	LIEUTENANT		1.00	95,789.00		95,789.00
	FIREFIGHTER		1.00	81,870.00		81,870.00
	FIREFIGHTER		1.00	83,185.00		83,185.00
	FIREFIGHTER		1.00	81,231.00		81,231.00
	CAPTAIN		1.00	105,610.00		105,610.00
	FIREFIGHTER		1.00	78,236.00		78,236.00
	CHIEF		1.00	162,348.00		162,348.00
	LIEUTENANT		1.00	93,541.00		93,541.00
	FIREFIGHTER		1.00	78,015.00		78,015.00
	FIREFIGHTER		1.00	80,298.00		80,298.00
	CAPTAIN		1.00	101,579.00		101,579.00
	FIREFIGHTER		1.00	78,236.00		78,236.00
	FIREFIGHTER		1.00	78,236.00		78,236.00
	CAPTAIN		1.00	108,536.00		108,536.00
	FIREFIGHTER		1.00	83,486.00		83,486.00
	CAPTAIN		1.00	106,367.00		106,367.00
	FIREFIGHTER		1.00	76,468.00		76,468.00



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ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2025	MAYOR
		1.00	59,878.00		59,878.00
		1.00	91,412.00		91,412.00
LIEUTENANT		1.00	78,015.00		78,015.00
FIREFIGHTER		1.00	77,390.00		77,390.00
FIREFIGHTER		1.00	80,693.00		80,693.00
FIREFIGHTER		1.00	92,778.00		92,778.00
LIEUTENANT		1.00	92,411.00		92,411.00
LIEUTENANT		1.00	78,015.00		78,015.00
FIREFIGHTER		1.00	82,439.00		82,439.00
FIREFIGHTER		1.00	82,763.00		82,763.00
FIREFIGHTER		1.00	94,614.00		94,614.00
LIEUTENANT		1.00	101,579.00		101,579.00
CAPTAIN		1.00	93,458.00		93,458.00
LIEUTENANT		1.00	90,965.00		90,965.00
LIEUTENANT		1.00	80,693.00		80,693.00
FIREFIGHTER		1.00	78,959.00		78,959.00
FIREFIGHTER		1.00	76,415.00		76,415.00
FIREFIGHTER		1.00	111,799.00		111,799.00
CAPTAIN		1.00	80,141.00		80,141.00
FIREFIGHTER		1.00	77,019.00		77,019.00
Technician		1.00	105,715.00		105,715.00
Captain		1.00	82,247.00		82,247.00
FIREFIGHTER		1.00	82,247.00		82,247.00
FIREFIGHTER		1.00	82,247.00		82,247.00
FIREFIGHTER		1.00	82,247.00		82,247.00
FIREFIGHTER		1.00	82,247.00		82,247.00
FIREFIGHTER		1.00	82,247.00		82,247.00
FIREFIGHTER		1.00	82,247.00		82,247.00
FIREFIGHTER		1.00	82,247.00		82,247.00

NEXT YEAR BUDGET DETAIL REPORT

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ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2025	MAYOR
		1.00	82,247.00		82,247.00
		1.00	82,247.00		82,247.00
	FIREFIGHTER				
		1.00	82,247.00		82,247.00
	FIREFIGHTER				
		1.00	82,247.00		82,247.00
	FIREFIGHTER				
		1.00	58,000.00		58,000.00
	SICK LEAVE INCENTIVE				
012211	513000 - OVERTIME				489,300.00
012211	513010 - OVERTIME TRAINING				10,000.00
012211	515000 - MUTUAL AID				1,500.00
TOTAL SALARIES					4,925,404.00
TOTAL FIRE					4,925,404.00

241 INSPECTION SERVICES

51 SALARIES

012411	511000 - SALARY & WAGES				375,940.00 *
	Assistant Director of Inspectional Servi	1.00	63,536.00		63,536.00
	Director of Inspectional Services	1.00	117,026.00		117,026.00
	Wire Inspector	1.00	57,949.00		57,949.00
	Plumbing Inspector	1.00	49,670.00		49,670.00
	Inspector	1.00	66,568.00		66,568.00
	Part Time Admin	1.00	21,191.00		21,191.00
012411	513000 - OVERTIME				1,900.00

TOTAL SALARIES 377,840.00  
TOTAL INSPECTION SERVICES 377,840.00

291 EMERGENCY MANAGEMENT

51 SALARIES

012911	511000 - SALARY & WAGES				28,080.00 *
	Part Time Emergency Management Director	1.00	28,080.00		28,080.00

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ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2025 MAYOR
TOTAL SALARIES				28,080.00
TOTAL EMERGENCY MANAGEMENT				28,080.00
<b>296 PARKING</b>				
<b>51 SALARIES</b>				
012961	511000 - SALARY & WAGES			15,483.00 *
	Parking clerk	1.00	11,583.00	11,583.00
	Clerk stipend	3.00	1,300.00	3,900.00
TOTAL SALARIES				15,483.00
TOTAL PARKING				15,483.00
<b>300 SCHOOL</b>				
<b>51 SALARIES</b>				
013001	511000 - SALARY & WAGES			41,000,000.00
TOTAL SALARIES				41,000,000.00
TOTAL SCHOOL				41,000,000.00
<b>401 PW ADMINISTRATION/ ENGINEERING</b>				
<b>51 SALARIES</b>				
014011	511000 - SALARY & WAGES			778,133.00 *
	DIRECTOR OF PUBLIC WORKS	1.00	73,378.00	73,378.00
	CITY ENGINEER	1.00	59,384.00	59,384.00
	DEPUTY CITY ENGINEER	1.00	27,461.00	27,461.00
	PROJECT ENGINEER	1.00	12,174.00	12,174.00
	ASSISTANT DIRECTOR OF PUBLIC WORKS	1.00	59,384.00	59,384.00
	OPERATION MANAGER	1.00	57,127.00	57,127.00
	FACILTY MANAGER	1.00	80,678.00	80,678.00
	HVAC TECHNICIAN	1.00	72,057.00	72,057.00
	A/P CLERK	1.00	72,483.00	72,483.00

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ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2025	MAYOR
		1.00	50,726.00		50,726.00
		1.00	45,957.00		45,957.00
STAFF ENGINEER					
RESIDENT SERVICES CLERK		1.00	33,325.00		33,325.00
ENVIRONMENTAL OUTREACH COORDINATOR		1.00	38,539.00		38,539.00
SCHOOL RENTAL ADMIN		1.00	25,703.00		25,703.00
SUPERINTENDENT OF MT. HOOD AND OPEN SPAC		1.00	50,593.00		50,593.00
EXECUTIVE ASSISTANT		1.00	14,775.00		14,775.00
SICK LEAVE INCENTIVE		1.00	4,389.00		4,389.00
014011 512000 - PART TIME SALARIES & WAGES					21,840.00
014011 513000 - OVERTIME					7,510.00

TOTAL SALARIES					807,483.00
TOTAL PW ADMINISTRATION/ ENGINEERING					807,483.00

402 PW FACILITY MAINTENANCE

51 SALARIES

014021 511000 - SALARY AND WAGES					191,581.00 *
MUNICIPAL CUSTODIAN		1.00	69,648.00		69,648.00
MUNICIPAL CUSTODIAN		1.00	66,553.00		66,553.00
MUNICIPAL CUSTODIAN		1.00	52,680.00		52,680.00
SICK LEAVE INCENTIVE		3.00	900.00		2,700.00
014021 512004 - INTERNS & SEASONAL STAFFING					69,120.00
014021 513000 - OVERTIME					15,461.00
01402531 512002 - LIBRARY PART TIME SALARIES					25,000.00

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ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025	MAYOR
01402771 511041 - SALARIES CUSTODIANS						845,303.00 *
	SCHOOL CUSTODIAN		1.00	62,785.00		62,785.00
	SCHOOL CUSTODIAN		1.00	63,841.00		63,841.00
	SCHOOL CUSTODIAN		1.00	80,351.00		80,351.00
	SCHOOL CUSTODIAN		1.00	72,532.00		72,532.00
	SCHOOL CUSTODIAN		1.00	59,442.00		59,442.00
	SCHOOL CUSTODIAN		1.00	66,720.00		66,720.00
	SCHOOL CUSTODIAN		1.00	71,007.00		71,007.00
	SCHOOL CUSTODIAN		1.00	67,937.00		67,937.00
	SCHOOL CUSTODIAN		1.00	68,296.00		68,296.00
	SCHOOL CUSTODIAN		1.00	68,296.00		68,296.00
	SCHOOL CUSTODIAN		1.00	54,496.00		54,496.00
	SCHOOL CUSTODIAN		1.00			
	SICK LEAVE INCENTIVE		11.00	900.00		9,900.00
	PM CUSTODIANS		2.00	49,850.00		99,700.00
01402771 511042 - MAINTENANCE SALARIES						365,412.00 *
	FACILITIES TRADESPERSON		1.00	85,130.00		85,130.00
	DIVISION FOREPERSON		1.00	87,900.00		87,900.00
	FACILITIES TRADESPERSON		1.00	60,727.00		60,727.00
	FACILITIES TRADESPERSON		1.00	70,019.00		70,019.00
	FACILITIES LABORER		1.00	57,136.00		57,136.00
	SICK LEAVE INCENTIVE		5.00	900.00		4,500.00
01402771 512003 - ALL SCHOOL PART TIME SALARIES						25,000.00

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ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2025	MAYOR
GENERAL FUND						
01402771	513000 - OVERTIME SCH BUILDING					60,000.00
01402771	513008 - OT FRED GREEN MHS ATHLETIC					7,960.00
TOTAL SALARIES						1,604,837.00
TOTAL PW FACILITY MAINTENANCE						1,604,837.00

422 PUBLIC WORKS HIGHWAY  
51 SALARIES

014221	511000 - SALARY & WAGES					309,139.00 *
	OPERATIONS FOREMAN		1.00	96,417.00		96,417.00
	HMEO		1.00	77,315.00		77,315.00
	LABORER		1.00	69,428.00		69,428.00
	MEO TRUCK DRIVER		1.00	62,379.00		62,379.00
	SICK LEAVE INCENTIVE		1.00	3,600.00		3,600.00
014221	512004 - INTERNS & SEASONAL STAFFING					4,800.00
014221	513000 - OVERTIME					30,973.00

TOTAL SALARIES						344,912.00
TOTAL PUBLIC WORKS HIGHWAY						344,912.00

423 PUBLIC WORKS SNOW REMOVAL  
51 SALARIES

014231	513000 - OVERTIME					125,000.00
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TOTAL SALARIES						125,000.00
TOTAL PUBLIC WORKS SNOW REMOVAL						125,000.00

433 PUBLIC WORKS SOLID WASTE/SANI  
51 SALARIES

014331	511000 - SALARY & WAGES					136,487.00 *
	DIVISION FOREMAN		1.00	81,552.00		81,552.00
	LABORER		1.00	53,135.00		53,135.00
			1.00	1,800.00		1,800.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2025 FISCAL 2025 OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2025 MAYOR
SICK LEAVE INCENTIVE			
014331 512000 - PART TIME SALARIES & WAGES			7,500.00
014331 513000 - OVERTIME			55,100.00
TOTAL SALARIES			199,087.00
TOTAL PUBLIC WORKS SOLID WASTE/SANI			199,087.00

475 PW PARK & FORESTRY

51 SALARIES

014751 511000 - SALARY & WAGES			614,522.00 *
DIVISION FOREMAN	1.00	87,365.00	87,365.00
FORESTRY FOREMAN	1.00	71,891.00	71,891.00
HMEO EQUIPMENT OPERATOR	1.00	71,238.00	71,238.00
PARK FOREMAN	1.00	74,770.00	74,770.00
LABORER	1.00	65,146.00	65,146.00
SKILLED LABORER	1.00	54,743.00	54,743.00
HMEO TRUCK DRIVER	1.00	68,305.00	68,305.00
MEO	1.00	62,001.00	62,001.00
LABORER	1.00	50,963.00	50,963.00
SICK LEAVE INCENTIVE	1.00	8,100.00	8,100.00
014751 512000 - PART TIME SALARIES & WAGES			24,000.00
014751 513000 - OVERTIME			40,375.00

TOTAL SALARIES	678,897.00
TOTAL PW PARK & FORESTRY	678,897.00

485 PW AUTOMOTIVE

51 SALARIES

014851 511000 - SALARY & WAGES			210,204.00 *
MECHANIC	1.00	62,782.00	62,782.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2025 FISCAL 2025 OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2025	MAYOR
	1.00	88,485.00		88,485.00
	1.00	56,237.00		56,237.00
JR. MECHANIC				
SICK LEAVE INCENTIVE	1.00	2,700.00		2,700.00
014851 513000 - OVERTIME				6,160.00
TOTAL SALARIES				216,364.00
TOTAL PW AUTOMOTIVE				216,364.00

491 CEMETERY

51 SALARIES

014911 511000 - SALARY & WAGES				202,559.00 *
DIVISION FOREMAN	1.00	89,174.00		89,174.00
LABORER	1.00	50,389.00		50,389.00
HMEO	1.00	60,296.00		60,296.00
SICK LEAVE INCENTIVE	1.00	2,700.00		2,700.00
014911 512000 - PART TIME SALARIES & WAGES				24,650.00
014911 513000 - OVERTIME				15,400.00
TOTAL SALARIES				242,609.00
TOTAL CEMETERY				242,609.00

511 HEALTH

51 SALARIES

015111 511000 - SALARY & WAGES				547,648.00 *
HEALTH DIRECTOR MELROSE, WAKEFIELD, STON	1.00	160,718.00		160,718.00
SENIOR HEALTH INSPECTOR MELROSE, WAKFIEL STONEHAM	1.00	92,440.00		92,440.00
HEALTH INSPECTOR	1.00	61,625.00		61,625.00
PUBLIC HEALTH NURSE MELROSE, WAKEFIELD &	1.00	89,940.00		89,940.00
PUBLIC HEALTH SPECIALIST	1.00	71,235.00		71,235.00
	1.00	44,969.00		44,969.00



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2025 FISCAL 2025 OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2025 MAYOR
ADMINISTRATIVE ASSISTANT		1.00	26,721.00	26,721.00
PUBLIC HEALTH SPECIALIST		.00	3,600.00	.00
SICK LEAVE INCENTIVE				
01511771 511000 - SALARY SCHOOL NURSE				713,821.00 *
SCHOOL NURSE		1.00	77,416.00	77,416.00
30% PUBLIC SCHOOL NURSE FRANKLIN ELEMENTARY/SPECIAL EDUCATION		1.00	27,510.00	27,510.00
SCHOOL NURSE		1.00	67,293.00	67,293.00
SCHOOL NURSE		1.00	73,206.00	73,206.00
SCHOOL NURSE		1.00	82,767.00	82,767.00
SCHOOL NURSE		1.00	89,174.00	89,174.00
SCHOOL NURSE		1.00	70,742.00	70,742.00
SCHOOL NURSE		1.00	75,773.00	75,773.00
SCHOOL NURSE		1.00	67,873.00	67,873.00
SCHOOL NURSE		1.00	73,697.00	73,697.00
SCHOOL NURSE		9.30	900.00	8,370.00
SICK LEAVE INCENTIVE				
<b>TOTAL SALARIES</b>				<b>1,261,469.00</b>
<b>TOTAL HEALTH</b>				<b>1,261,469.00</b>

541 COUNCIL ON AGING

51 SALARIES

015411 511000 - SALARY & WAGES				288,875.00 *
SENIOR CENTER MANAGER		1.00	59,878.00	59,878.00
PROGRAM ASSISTANT		1.00	56,183.00	56,183.00
DIRECTOR COUNCIL ON AGING		1.00	98,007.00	98,007.00
SOCIAL WORKER		1.00	35,267.00	35,267.00
MINIBUS DRIVERS		1.00	38,640.00	38,640.00
		1.00	900.00	900.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2025 FISCAL 2025 OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND

SICK LEAVE INCENTIVE

TOTAL SALARIES	288,875.00
TOTAL COUNCIL ON AGING	288,875.00

543 VETERANS

51 SALARIES

015431	511000 - SALARY & WAGES			182,473.00 *
	DIRECTOR VETERANS SERVICES MELROSE-WAKEFIELD-SAUGUS	1.00	81,117.00	81,117.00
	ADMINISTRATIVE ASSISTANT	1.00	20,367.00	20,367.00
	DISTRICT VSO	1.00	26,818.00	26,818.00
	DISTRICT VSO	1.00	27,353.00	27,353.00
	DISTRICT VSO	1.00	26,818.00	26,818.00

TOTAL SALARIES	182,473.00
TOTAL VETERANS	182,473.00

611 LIBRARY

51 SALARIES

016111	511000 - SALARY & WAGES			1,062,885.00 *
	SENIOR CHILDREN'S ASSISTANT	1.00	50,321.00	50,321.00
	SENIOR CHILDREN'S ASSISTANT	1.00	67,836.00	67,836.00
	SENIOR CHILDREN'S ASSISTANT	1.00	75,988.00	75,988.00
	SENIOR CHILDREN'S ASSISTANT	1.00	75,988.00	75,988.00
	REFERENCE LIBRARIAN	1.00	2,472.00	2,472.00
	PT LIBRARY ASSSITANT	1.00	2,472.00	2,472.00
	PT LIBRARY ASSSITANT	1.00	68,821.00	68,821.00
	SENIOR ACQUISITIONS ASSISTANT	1.00	68,821.00	68,821.00
	SENIOR ACQUISITIONS ASSISTANT	1.00	9,890.00	9,890.00
	PT LIBRARY ASSISTANT	1.00	9,890.00	9,890.00
	PT LIBRARY ASSISTANT	1.00	111,804.00	111,804.00
	LIBRARY DIRECTOR	1.00	111,804.00	111,804.00
	LIBRARY DIRECTOR	1.00	111,804.00	111,804.00
	TEEN LIBRARIAN	1.00	61,444.00	61,444.00
	TEEN LIBRARIAN	1.00	61,444.00	61,444.00
	PT LIBRARY ASSISTANT	1.00	14,217.00	14,217.00
	PT LIBRARY ASSISTANT	1.00	14,217.00	14,217.00
	PT LIBRARY ASSISTANT	1.00	14,217.00	14,217.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2025 FISCAL 2025 OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 MAYOR
	PT LIBRARY ASSISTANT				
	LIBRARIAN		1.00	72,230.00	72,230.00
	LIBRARIAN				
	LIBRARIAN		1.00	59,064.00	59,064.00
	LIBRARIAN				
	PT REFERENCE LIBRARIAN		1.00	2,922.00	2,922.00
	PT REFERENCE LIBRARIAN				
	LIBRARY ASSISTANT		1.00	51,922.00	51,922.00
	LIBRARY ASSISTANT				
	OFFICE COORDINATOR		1.00	69,682.00	69,682.00
	OFFICE COORDINATOR				
	HEAD OF CHILDREN'S SERVICES		1.00	70,933.00	70,933.00
	HEAD OF CHILDREN'S SERVICES				
	PT REFERENCE LIBRARIAN		1.00	10,228.00	10,228.00
	PT REFERENCE LIBRARIAN				
	LIBRARY ASSISTANT		1.00	63,102.00	63,102.00
	LIBRARY ASSISTANT				
	PT REFERENCE LIBRARIAN		1.00	8,767.00	8,767.00
	PT REFERENCE LIBRARIAN				
	PT LIBRARIAN ASSISTANT		1.00	8,911.00	8,911.00
	PT LIBRARIAN ASSISTANT				
	PT SR. LIBRARY ASSISTANT		1.00	9,040.00	9,040.00
	PT SR. LIBRARY ASSISTANT				
	PT LIBRARY ASSISTANT		1.00	14,835.00	14,835.00
	PT LIBRARY ASSISTANT				
	ASSISTANT DIRECTOR		1.00	89,514.00	89,514.00
	ASSISTANT DIRECTOR				
	SUNDAY STAFF		1.00	8,882.00	8,882.00
	SUNDAY STAFF				
	SUBSTITUTES		1.00	2,241.00	2,241.00
	SUBSTITUTES				
	SICK LEAVE INCENTIVE		1.00	7,800.00	7,800.00
	SICK LEAVE INCENTIVE				
	LIBRARY PAGES		1.00	35,802.00	35,802.00
	LIBRARY PAGES				
016111	513000 - OVERTIME				14,901.00
TOTAL SALARIES					1,077,786.00
TOTAL LIBRARY					1,077,786.00
631	RECREATION				
51	SALARIES				
016311	511000 - SALARY & WAGES				.00



**NEXT YEAR BUDGET DETAIL REPORT**

PROJECTION: 2025 FISCAL 2025 OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2025 MAYOR
TOTAL SALARIES				7,366,574.00
TOTAL PENSION				7,366,574.00
914 EMPLOYEE BENEFITS				
51 SALARIES				
019141 511000 - SALARY & WAGES				96,820.00 *
DIRECTOR OF HUMAN RESOURCES		1.00	30,065.00	30,065.00
HUMAN RESOURCE COORDINATOR		1.00	35,139.00	35,139.00
HUMAN RESOURCE ASSISTANT		1.00	31,616.00	31,616.00
TOTAL SALARIES				96,820.00
TOTAL EMPLOYEE BENEFITS				96,820.00
TOTAL GENERAL FUND				70,077,229.00
GRAND TOTAL				70,077,229.00

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