

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2501 FY25 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2025 Finance
111	TOWN COUNCIL				
11101	CNCL - ADMINISTRATION				
0111101	511004 - ADMINISTRATIVE/ CLERICAL CONFIDENTIAL - NON UNION (250518)		1.00	.00	83,645.67 * 83,645.67
0111101	511016 - ELECTED OFFICIALS				
	ELECTED OFFICIAL (250176)		1.00	.00	47,500.00 * 5,000.00
	ELECTED OFFICIAL (250203)		1.00	.00	5,000.00
	ELECTED OFFICIAL (250560)		1.00	.00	7,500.00
	ELECTED OFFICIAL (250818)		1.00	.00	5,000.00
	ELECTED OFFICIAL (250843)		1.00	.00	5,000.00
	ELECTED OFFICIAL (251015)		1.00	.00	5,000.00
	ELECTED OFFICIAL (251016)		1.00	.00	5,000.00
	ELECTED OFFICIAL (262314)		1.00	5,000.00	5,000.00
	ELECTED OFFICIAL (262313)		1.00	5,000.00	5,000.00
TOTAL CNCL - ADMINISTRATION					131,145.67

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ACCOUNTS FOR:				
GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2025 Finance
11104	CNCL - INTERNAL AUDIT			
0111104	511002 - TOWN AUDITOR			65,000.00
TOTAL CNCL - INTERNAL AUDIT				65,000.00
TOTAL TOWN COUNCIL				196,145.67

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PROJECTION: 2501 FY25 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 Finance
121	MAYOR				
12101	MYR - ADMINISTRATION				
0112101	511002 - DEPARTMENT HEAD MAYOR (262311)		1.00	.00	125,002.02 * 125,002.02
0112101	511004 - ADMINISTRATIVE/ CLERICAL CONFIDENTIAL - NON UNION (250015)		1.00	.00	285,113.91 * 86,553.08
	CHIEF OF STAFF (262317)		1.00	118,560.83	118,560.83
	Placeholder for Communications FTE		1.00	80,000.00	80,000.00
TOTAL MYR - ADMINISTRATION					410,115.93
TOTAL MAYOR					410,115.93

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ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 Finance
133	FINANCE				
13301	FIN - ADMINISTRATION				
0113301	511002 - DEPARTMENT HEAD DIRECTOR (250095)		1.00	.00	179,051.06 * 179,051.06
0113301	511004 - ADMINISTRATIVE/ CLERICAL CONFIDENTIAL - NON UNION (250842)		1.00	.00	93,350.93 * 93,350.93
0113301	514005 - STAFF DEVELOPMENT & TRAINING				2,500.00
TOTAL FIN - ADMINISTRATION					274,901.99

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ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 Finance
13304	FIN - ACCOUNTING				
0113304	511002 - DEPARTMENT HEAD DIVISION MANAGER (250114)		1.00	.00	104,514.30 * 104,514.30
0113304	511004 - ADMINISTRATIVE/ CLERICAL SUPERVISOR (250115)		1.00	62,319.55	169,000.05 * 62,319.55
	CLERICAL - AFSCME (250172)		1.00	53,340.25	53,340.25
	CLERICAL - AFSCME (250773)		1.00	53,340.25	53,340.25
0113304	514003 - LONGEVITY				600.00
TOTAL FIN - ACCOUNTING					274,114.35

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ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 Finance
13307 FIN - ASSESSING					
0113307	511002 - DEPARTMENT HEAD Placeholder for Depty Assessor		97,351.07	1.00	97,351.07 * 97,351.07
0113307	511004 - ADMINISTRATIVE/ CLERICAL CLERICAL - AFSCME (250004)		1.00	.00	109,631.48 * 49,921.47
	SUPERVISOR (250708)		1.00	.00	59,710.01
0113307	511013 - APPOINTED OFFICIALS APPOINTED OFFICIAL (250046)		1.00	.00	8,499.84 * 3,499.92
	APPOINTED OFFICIAL (250048)		1.00	.00	2,499.96
	APPOINTED OFFICIAL (250057)		1.00	.00	2,499.96
0113307	514003 - LONGEVITY				115.00
TOTAL FIN - ASSESSING					215,597.39

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2025 Finance
13310 FIN - TREASURER/COLLECTOR				
0113310	511002 - DEPARTMENT HEAD			125,208.88 *
	DIVISION HEAD - NON-BPMA (250111)	1.00	.00	131,208.88
		1.00	6,000.00	-6,000.00
0113310	511004 - ADMINISTRATIVE/ CLERICAL			395,834.72 *
	CLERICAL - AFSCME (250096)	1.00	.00	54,463.13
	ASSISTANT DIVISION MANAGER (250110)	1.00	.00	83,645.45
	SUPERVISOR (250116)	1.00	.00	61,550.06
	CONFIDENTIAL - NON UNION (250118)	1.00	.00	89,951.16
	CLERICAL - AFSCME (250173)	1.00	.00	53,112.46
	CLERICAL - AFSCME (250731)	1.00	.00	53,112.46
TOTAL FIN - TREASURER/COLLECTOR				521,043.60
TOTAL FINANCE				1,285,657.33

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PROJECTION: 2501 FY25 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 Finance
152	PERSONNEL				
15201	HR - ADMINISTRATION				
0115201	511002 - DEPARTMENT HEAD				135,000.00
0115201	511004 - ADMINISTRATIVE/ CLERICAL CONFIDENTIAL - NON UNION (250698)		1.00	.00	240,330.43 *
	CONFIDENTIAL - NON UNION (250726)		1.00	.00	78,777.35
			75,000.00	1.00	86,553.08
					75,000.00
0115201	511005 - LABOR RELATION/ CONT				1,000.00
0115201	517004 - UNEMPLOYMENT COMPENSATION				100,000.00
0115201	519001 - RETIREMENT SICK LEAVE				125,000.00
0115201	519004 - TUITION REIMBURSEMENT				2,500.00
0115201	519006 - VACATION BUY BACK				175,000.00
0115201	519008 - SICK LEAVE CONVERSION				20,000.00
TOTAL HR - ADMINISTRATION					798,830.43

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PROJECTION: 2501 FY25 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 Finance
15204	HR - EMPLOYEE BENEFITS				
0115204	512007 - WORKERS COMP. PUBLIC SAFETY				135,000.00
0115204	514004 - DRUG/ALCOHOL TEST				20,000.00
0115204	515003 - EMPLOYEE ASSISTANCE				10,000.00
0115204	517001 - HEALTH REIMBURSEMENT				225,000.00
0115204	517002 - WORKERS COMPENSATION				500,000.00
0115204	517003 - EMPLOYER MEDICARE/SOCIAL SECUR				1,500,000.00
0115204	517005 - GROUP LIFE & MEDICAL INSURANCE				10,277,000.00
0115204	517006 - PENSION FUND				10,908,417.00
0115204	519005 - LONG TERM DISABILITY				50,000.00
TOTAL HR - EMPLOYEE BENEFITS					23,625,417.00

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PROJECTION: 2501 FY25 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 Finance
15206	HR - VETERANS BENEFITS				
0115206	511002 - DEPARTMENT HEAD DIVISION MANAGER (250848)		1.00	.00	83,645.45 * 83,645.45
0115206	511004 - ADMINISTRATIVE/ CLERICAL				36,000.00
TOTAL HR - VETERANS BENEFITS					119,645.45
TOTAL PERSONNEL					24,543,892.88

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PROJECTION: 2501 FY25 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 Finance
161	TOWN CLERK				
16101	CLK - ADMINISTRATION				
0116101	511013 - DEPARTMENT HEAD DIRECTOR (250063)		1.00	.00	126,356.54 * 126,356.54
0116101	513001 - ELECTION OVERTIME				7,200.00
TOTAL CLK - ADMINISTRATION					133,556.54

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PROJECTION: 2501 FY25 TOWN OPERATING BUDGET				
ACCOUNTS FOR:				
GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2025 Finance
16104 CLK - ELECTIONS				
0116104 512001 - PART-TIME EMPLOYEE				62,272.00
TOTAL CLK - ELECTIONS				62,272.00

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ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 Finance
16105	CLK - REGISTRATION				
0116105	511002 - DEPARTMENT HEAD				2,150.00
0116105	511003 - ASS'T DEPART HEADS ASSISTANT DIVISION MANAGER (250716)		1.00	.00	89,951.25 * 89,951.25
0116105	511004 - ADMINISTRATIVE/ CLERICAL SUPERVISOR (250067)		1.00	60,456.39	120,912.78 * 60,456.39
	SUPERVISOR (250471)		1.00	60,456.39	60,456.39
0116105	511013 - APPOINTED OFFICIALS				1,450.00
0116105	514003 - LONGEVITY				300.00
TOTAL CLK - REGISTRATION					214,764.03
TOTAL TOWN CLERK					410,592.57

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PROJECTION: 2501 FY25 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 Finance
175	PLANNING & COMMUNITY DEVELOP				
17501	PLN - ADMINISTRATION				
0117501	511002 - DEPARTMENT HEAD DIRECTOR (250133)		1.00	.00	141,506.33 * 141,506.33
0117501	511003 - ASSISTANT DIRECTOR ASSISTANT DIRECTOR - NON-BPMA (250789)		1.00	.00	104,514.45 * 104,514.45
0117501	511004 - ADMINISTRATIVE/ CLERICAL OFFICE MANAGER (250001)		1.00	.00	86,552.62 * 86,552.62
0117501	514003 - LONGEVITY				900.00
TOTAL PLN - ADMINISTRATION					333,473.40

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PROJECTION: 2501 FY25 TOWN OPERATING BUDGET					
ACCOUNTS FOR:					
GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 Finance
17505	PLN - CONSERVATION				
0117505	511003 - CONSERVATION PLANNER PLANNING PROFESSIONAL BPMA (250119)		1.00	.00	93,350.43 * 93,350.43
0117505	512001 - RANGER - PART TIME				3,276.00
TOTAL PLN - CONSERVATION					96,626.43

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PROJECTION: 2501 FY25 TOWN OPERATING BUDGET				
ACCOUNTS FOR:				
GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2025 Finance
17506	ZONING BOARD OF APPEALS			
0117506	511004 - ZONING ADMINISTRATOR			80,624.63
TOTAL ZONING BOARD OF APPEALS				80,624.63
TOTAL PLANNING & COMMUNITY DEVELOP				510,724.46

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ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 Finance
210	POLICE				
21001	POL - ADMINISTRATION				
0121001	511002 - DEPARTMENT HEAD DIRECTOR (250278)		1.00	185,582.12	185,582.12 * 185,582.12
0121001	511004 - ADMINISTRATIVE/ CLERICAL FINANCIAL COORDINATOR BPMA (250263)		1.00	.00	264,355.07 * 96,746.98
	ADMINISTRATIVE ASSISTANT -BPMA (262101)		1.00	63,979.61	63,979.61
	CLERICAL - AFSCME (250435)		1.00	51,814.24	51,814.24
	CLERICAL - AFSCME (250439)		1.00	51,814.24	51,814.24
0121001	511006 - SWORN PERSONNEL DEPUTY CHIEF - POLICE - BPMA (250297)		1.00	160,740.97	689,390.58 * 160,740.97
	DEPUTY CHIEF - POLICE - BPMA (250320)		1.00	163,181.10	163,181.10
	DEPUTY CHIEF - POLICE - BPMA (250346)		1.00	152,262.66	152,262.66
	LIEUTENANT - POLICE (250347)		1.00	.00	118,426.83
	SERGEANT - POLICE (250369)		1.00	94,779.02	94,779.02
0121001	513002 - ACCREDITATION				6,396.17
0121001	514001 - HOLIDAYS				21,999.13
0121001	514002 - EDUCATIONAL				205,748.92
0121001	514003 - LONGEVITY				19,342.83
0121001	514006 - SHIFT DIFFERENTIAL				3,601.60
0121001	514009 - POST STIPEND				11,963.63
0121001	514010 - PROFESSIONAL STANDARDS				4,738.95

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ACCOUNTS FOR:				
GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2025 Finance
0121001 515001 - CAREER INCENTIVE				4,382.35
0121001 519003 - ANNUAL PHYSICALS				250.00
TOTAL POL - ADMINISTRATION				1,417,751.35

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2025 Finance
21004 POL - PATROL BUREAU				
0121004 511006 - SWORN PERSONNEL				4,542,170.39 *
SERGEANT - POLICE (250013)		1.00	.00	94,779.37
PATROLMAN (250018)		1.00	.00	77,056.40
PATROLMAN (250103)		1.00	.00	77,056.40
SERGEANT - POLICE (250150)		1.00	.00	99,518.34
PATROLMAN (250157)		1.00	77,661.32	77,661.32
PATROLMAN (250167)		1.00	.00	77,056.40
PATROLMAN (250197)		1.00	.00	77,056.40
PATROLMAN (250207)		1.00	.00	77,056.40
PATROLMAN (250215)		1.00	.00	77,056.40
PATROLMAN (250250)		1.00	.00	77,056.40
PATROLMAN (250253)		1.00	71,735.67	71,735.67
PATROLMAN (250261)		1.00	.00	77,056.40
PATROLMAN (250277)		1.00	77,631.79	77,631.79
SERGEANT - POLICE (250282)		1.00	100,802.38	100,802.38
PATROLMAN (250284)		1.00	.00	77,056.40
PATROLMAN (250286)		1.00	.00	77,056.40
LIEUTENANT - POLICE (250287)		1.00	.00	112,787.46
PATROLMAN (250294)		1.00	.00	80,909.22
LIEUTENANT - POLICE (250300)		1.00	116,265.86	116,265.86
PATROLMAN (250317)		1.00	68,437.08	68,437.08
PATROLMAN (250345)		1.00	.00	77,056.40
PATROLMAN (250351)		1.00	.00	77,056.40
LIEUTENANT - POLICE (250359)		1.00	116,265.86	116,265.86
PATROLMAN (250360)		1.00	.00	80,909.22
LIEUTENANT - POLICE (250364)		1.00	112,786.97	112,786.97

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2025 Finance
SERGEANT - POLICE (250436)		1.00	.00	94,779.37
PATROLMAN (250450)		1.00	71,735.67	71,735.67
PATROLMAN (250454)		1.00	.00	77,056.40
SERGEANT - POLICE (250456)		1.00	.00	94,779.37
SERGEANT - POLICE (250555)		1.00	101,527.43	101,527.43
PATROLMAN (250605)		1.00	.00	77,056.40
PATROLMAN (250632)		1.00	.00	77,056.40
PATROLMAN (250665)		1.00	.00	77,056.40
LIEUTENANT - POLICE (250733)		1.00	.00	112,787.46
PATROLMAN (250734)		1.00	.00	77,056.40
PATROLMAN (250751)		1.00	.00	77,056.40
SERGEANT - POLICE (250806)		1.00	.00	94,779.37
PATROLMAN (250815)		1.00	.00	77,056.40
PATROLMAN (250819)		1.00	.00	77,056.40
PATROLMAN (250829)		1.00	.00	77,056.40
PATROLMAN (250882)		1.00	76,659.48	76,659.48
PATROLMAN (250883)		1.00	.00	77,056.40
PATROLMAN (251022)		1.00	37,035.73	37,035.73
PATROLMAN (260151)		1.00	76,659.48	76,659.48
PATROLMAN (250285)		1.00	77,056.07	77,056.07
PATROLMAN (250598)		1.00	77,056.07	77,056.07
PATROLMAN (262080)		1.00	71,735.67	71,735.67
PATROLMAN (262081)		1.00	71,735.67	71,735.67
PATROLMAN (262082)		1.00	71,735.67	71,735.67
PATROLMAN (262135)		1.00	73,229.38	73,229.38
PATROLMAN (262142)		1.00	70,729.04	70,729.04

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ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2025 Finance
GENERAL	FUND				
		PATROLMAN (262143)	1.00	70,729.04	70,729.04
		PATROLMAN (262145)	1.00	70,729.04	70,729.04
		PATROLMAN (262146)	1.00	70,729.04	70,729.04
			1.00	104,890.35	-104,890.35
		PATROLMAN (250438)	1.00	80,909.22	80,909.22
		SERGEANT - POLICE (250610)	1.00	94,779.37	94,779.37
		PATROLMAN (250350)	1.00	79,432.76	79,432.76
0121004	511007 - POLICE MATRONS				22,000.00
0121004	511019 - STATION OFFICER				18,864.00
0121004	513001 - OVERTIME				449,665.00 *
			1.00	846,589.00	-846,589.00
			1.00	1,218,022.00	1,218,022.00
			1.00	78,232.00	78,232.00
0121004	513002 - ACCREDITATION				140,492.44
0121004	514001 - HOLIDAYS				100,133.76
0121004	514002 - EDUCATIONAL				951,237.00
0121004	514003 - LONGEVITY				14,451.92
0121004	514005 - STAFF DEVELOPMENT & TRAINING				60,000.00
0121004	514006 - SHIFT DIFFERENTIAL				322,309.16
0121004	514007 - STRESS TRAINING				500.00
0121004	514008 - FIREARMS TRAINING				500.00
0121004	514009 - POST STIPEND				140,492.44

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ACCOUNTS FOR:				
GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2025 Finance
0121004 515001 - CAREER INCENTIVE				36,419.58
0121004 515007 - SPECIALISTS				3,873.47
TOTAL POL - PATROL BUREAU				6,803,109.16

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2025 Finance
21005 POL - COMMUNICATIONS				
0121005 511007 - OTHER COMMUNICAITON PERSONS				532,313.08 *
CIVILIAN DISPATCHER (250164)		1.00	60,036.79	60,036.79
CIVILIAN DISPATCHER (250223)		1.00	60,036.79	60,036.79
CIVILIAN DISPATCHER (250303)		1.00	63,031.50	63,031.50
CIVILIAN DISPATCHER (250599)		1.00	63,031.50	63,031.50
CIVILIAN DISPATCHER (250989)		1.00	57,814.24	57,814.24
CIVILIAN DISPATCHER (262177)		1.00	56,306.29	56,306.29
CIVILIAN DISPATCHER (262150)		1.00	56,879.59	56,879.59
CIVILIAN DISPATCHER (262077)		1.00	57,685.24	57,685.24
CIVILIAN DISPATCHER (262102)		1.00	57,491.14	57,491.14
0121005 513001 - OVERTIME				27,563.00
0121005 514006 - SHIFT DIFFERENTIAL				29,362.50
TOTAL POL - COMMUNICATIONS				589,238.58

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2025 Finance
21006 POL - DETECTIVE BUREAU				
0121006 511006 - SWORN PERSONNEL				1,254,621.05 *
DETECTIVE (250002)		1.00	.00	77,056.40
DETECTIVE (250008)		1.00	.00	77,056.40
SERGEANT - POLICE (250312)		1.00	.00	94,779.37
DETECTIVE (250326)		1.00	.00	77,056.40
DETECTIVE (250341)		1.00	80,908.96	80,908.96
DETECTIVE (250363)		1.00	.00	77,056.40
DETECTIVE (250367)		1.00	.00	77,056.40
PATROLMAN (250540)		1.00	.00	77,056.40
DETECTIVE (250595)		1.00	.00	77,056.40
SERGEANT - POLICE (250735)		1.00	.00	94,779.37
DETECTIVE (250736)		1.00	.00	77,056.40
PATROLMAN (250808)		1.00	.00	77,056.40
DETECTIVE (250827)		1.00	.00	77,056.40
SERGEANT - POLICE (250021)		1.00	94,779.02	94,779.02
LIEUTENANT - POLICE (250279)		1.00	118,810.33	118,810.33
0121006 513001 - OVERTIME				294,451.00
0121006 513002 - ACCREDITATION				37,638.51
0121006 514001 - HOLIDAYS				23,211.87
0121006 514002 - EDUCATIONAL				287,879.00
0121006 514003 - LONGEVITY				3,657.69

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2025 Finance
0121006 514006 - SHIFT DIFFERENTIAL				83,708.84
0121006 514009 - POST STIPEND				37,638.51
0121006 515001 - CAREER INCENTIVE				9,336.78
0121006 515004 - DETECTIVE STIPEND				82,500.00
0121006 515011 - ON CALL DETECTIVE STIPEND				91,291.64
TOTAL POL - DETECTIVE BUREAU				2,205,934.89

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2025 Finance
21008 POL - SPCL SRVCS/COMM POLICING				
0121008	511006 - SWORN PERSONNEL			566,121.40 *
	PATROLMAN (250298)	1.00	83,079.43	83,079.43
	PATROLMAN (250299)	1.00	77,661.32	77,661.32
	PATROLMAN (250313)	1.00	79,432.76	79,432.76
	PATROLMAN (250596)	1.00	.00	77,056.40
	PATROLMAN (250795)	1.00	.00	77,056.40
	SERGEANT - POLICE (250362)	1.00	94,779.02	94,779.02
	PATROLMAN (250737)	1.00	77,056.07	77,056.07
0121008	513001 - OVERTIME			66,881.00
0121008	513002 - ACCREDITATION			16,983.62
0121008	514001 - HOLIDAYS			23,212.03
0121008	514002 - EDUCATIONAL			118,021.41
0121008	514003 - LONGEVITY			6,553.85
0121008	514006 - SHIFT DIFFERENTIAL			21,604.03
0121008	514009 - POST STIPEND			16,983.62
0121008	515001 - CAREER INCENTIVE			8,467.75
0121008	515007 - SPECIALISTS			4,347.38
TOTAL POL - SPCL SRVCS/COMM POLICING				849,176.09

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2501 FY25 TOWN OPERATING BUDGET					
ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 Finance
21009	POL - HARBORMASTER				
0121009	513001 - OVERTIME				32,000.00
TOTAL POL - HARBORMASTER					32,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2501 FY25 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 Finance
21010	POL - ANIMAL CONTROL				
0121010	511007 - OTHER POLICE PERSONS ANIMAL CONTROL OFFICER (250301)		1.00	72,996.48	72,996.48 * 72,996.48
0121010	513001 - OVERTIME				16,383.00
TOTAL POL - ANIMAL CONTROL					89,379.48
TOTAL POLICE					11,986,589.55

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2501 FY25 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 Finance
220	FIRE				
22001	FIR - ADMINISTRATION				
0122001	511002 - DEPARTMENT HEAD DIRECTOR (250413)		1.00	186,212.89	186,212.89 * 186,212.89
0122001	511004 - ADMINISTRATIVE/ CLERICAL FINANCIAL COORDINATOR BPMA (250003)		1.00	86,552.62	86,552.62 * 86,552.62
0122001	514002 - EDUCATIONAL		1.00	.00	19,199.24 * .00
			1.00	19,199.24	19,199.24
0122001	514003 - LONGEVITY		1.00	15,000.00	15,000.00 * 15,000.00
0122001	515009 - HAZARDOUS DUTY		1.00	2,396.42	2,396.42 * 2,396.42
TOTAL FIR - ADMINISTRATION					309,361.17

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2501 FY25 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2025 Finance
22003 FIR - EQUIPMENT MAINT				
0122003 511008 - UNIFORM BRANCH		1.00	5,100.00	5,100.00 *
				5,100.00
TOTAL FIR - EQUIPMENT MAINT				5,100.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2501 FY25 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

22004 FIR - FIRE SUPPRESSION

	VENDOR	QUANTITY	UNIT COST	2025 Finance
0122004 511004 - DESKMAN		1.00	8,201.32	8,201.32 * 8,201.32
0122004 511008 - UNIFORM BRANCH				7,775,470.60 *
FIREFIGHTER (250019)		1.00	86,091.08	86,091.08
FIREFIGHTER (250022)		1.00	86,091.08	86,091.08
FIREFIGHTER (250079)		1.00	86,091.08	86,091.08
FIREFIGHTER (250169)		1.00	86,091.08	86,091.08
FIREFIGHTER (250185)		1.00	86,091.08	86,091.08
FIREFIGHTER (250198)		1.00	86,091.08	86,091.08
FIREFIGHTER (250208)		1.00	86,091.08	86,091.08
FIREFIGHTER (250216)		1.00	86,091.08	86,091.08
LIEUTENANT - FIRE (250370)		1.00	103,309.29	103,309.29
LIEUTENANT - FIRE (250371)		1.00	103,309.29	103,309.29
LIEUTENANT - FIRE (250375)		1.00	103,309.29	103,309.29
LIEUTENANT - FIRE (250377)		1.00	103,309.29	103,309.29
FIREFIGHTER (250379)		1.00	86,901.08	86,901.08
LIEUTENANT - FIRE (250380)		1.00	103,309.29	103,309.29
FIREFIGHTER (250381)		1.00	86,091.08	86,091.08
FIREFIGHTER (250382)		1.00	86,091.08	86,091.08
DEPUTY FIRE CHIEF (250383)		1.00	132,580.26	132,580.26
LIEUTENANT - FIRE (250384)		1.00	103,309.29	103,309.29
FIREFIGHTER (250385)		1.00	86,091.08	86,091.08
LIEUTENANT - FIRE (250386)		1.00	103,309.29	103,309.29
FIREFIGHTER (250387)		1.00	86,091.08	86,091.08
FIREFIGHTER (250388)		1.00	86,091.08	86,091.08
LIEUTENANT - FIRE (250389)		1.00	103,309.29	103,309.29

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2501 FY25 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2025 Finance
LIEUTENANT - FIRE (250390)		1.00	103,309.29	103,309.29
DEPUTY FIRE CHIEF (250391)		1.00	132,580.26	132,580.26
FIREFIGHTER (250392)		1.00	86,091.08	86,091.08
LIEUTENANT - FIRE (250394)		1.00	103,309.29	103,309.29
CAPTAIN - FIRE (250397)		1.00	118,805.69	118,805.69
LIEUTENANT - FIRE (250399)		1.00	103,309.29	103,309.29
FIREFIGHTER (250400)		1.00	86,091.08	86,091.08
LIEUTENANT - FIRE (250401)		1.00	103,309.29	103,309.29
LIEUTENANT - FIRE (250402)		1.00	103,309.29	103,309.29
CAPTAIN - FIRE (250404)		1.00	118,805.69	118,805.69
LIEUTENANT - FIRE (250405)		1.00	103,309.29	103,309.29
LIEUTENANT - FIRE (250406)		1.00	103,309.29	103,309.29
FIREFIGHTER (250408)		1.00	86,091.08	86,091.08
FIREFIGHTER (250410)		1.00	86,091.08	86,091.08
DEPUTY FIRE CHIEF (250412)		1.00	132,580.26	132,580.26
CAPTAIN - FIRE (250415)		1.00	118,805.69	118,805.69
LIEUTENANT - FIRE (250416)		1.00	103,309.29	103,309.29
FIREFIGHTER (250418)		1.00	86,091.08	86,091.08
FIREFIGHTER (250419)		1.00	86,091.08	86,091.08
DEPUTY FIRE CHIEF (250420)		1.00	132,580.26	132,580.26
FIREFIGHTER (250421)		1.00	86,091.08	86,091.08
FIREFIGHTER (250423)		1.00	86,091.08	86,091.08
LIEUTENANT - FIRE (250424)		1.00	103,309.29	103,309.29
FIREFIGHTER (250425)		1.00	86,091.08	86,091.08
FIREFIGHTER (250426)		1.00	103,309.29	103,309.29
LIEUTENANT - FIRE (250427)		1.00	103,309.29	103,309.29

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2501 FY25 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2025 Finance
FIREFIGHTER (250428)		1.00	86,091.08	86,091.08
FIREFIGHTER (250429)		1.00	86,091.08	86,091.08
FIREFIGHTER (250430)		1.00	86,091.08	86,091.08
FIREFIGHTER (250431)		1.00	86,091.08	86,091.08
CAPTAIN - FIRE (250432)		1.00	118,805.69	118,805.69
FIREFIGHTER (250434)		1.00	86,091.08	86,091.08
FIREFIGHTER (250443)		1.00	86,091.08	86,091.08
FIREFIGHTER (250445)		1.00	86,091.08	86,091.08
FIREFIGHTER (250465)		1.00	86,091.08	86,091.08
FIREFIGHTER (250484)		1.00	86,091.08	86,091.08
FIREFIGHTER (250488)		1.00	86,091.08	86,091.08
FIREFIGHTER (250501)		1.00	86,091.08	86,091.08
FIREFIGHTER (250504)		1.00	86,091.08	86,091.08
FIREFIGHTER (250508)		1.00	86,091.08	86,091.08
FIREFIGHTER (250519)		1.00	86,091.08	86,091.08
FIREFIGHTER (250521)		1.00	86,091.08	86,091.08
FIREFIGHTER (250528)		1.00	86,091.08	86,091.08
FIREFIGHTER (250532)		1.00	86,091.08	86,091.08
FIREFIGHTER (250616)		1.00	79,667.64	79,667.64
FIREFIGHTER (250656)		1.00	86,091.08	86,091.08
FIREFIGHTER (250753)		1.00	86,091.08	86,091.08
FIREFIGHTER (250754)		1.00	86,091.08	86,091.08
FIREFIGHTER (250758)		1.00	86,091.08	86,091.08
FIREFIGHTER (250768)		1.00	86,091.08	86,091.08
FIREFIGHTER (250779)		1.00	86,091.08	86,091.08
FIREFIGHTER (250816)		1.00	86,091.08	86,091.08
FIREFIGHTER (250894)		1.00	84,494.92	84,494.92

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2501 FY25 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 Finance
	FIREFIGHTER (250895)		1.00	84,494.92	84,494.92
	FIREFIGHTER (250896)		1.00	84,494.92	84,494.92
	FIREFIGHTER (250897)		1.00	84,494.92	84,494.92
	FIREFIGHTER (262086)		1.00	79,667.64	79,667.64
	FIREFIGHTER (261395)		1.00	79,667.64	79,667.64
			1.00	79,667.64	79,667.64
	LIEUTENANT - FIRE (250417)		1.00	103,309.29	103,309.29
0122004	511017 - WORKING OUT OF GRADE		1.00	62,392.08	62,392.08 *
0122004	513001 - OVERTIME		1.00	.00	122,000.00 *
			1.00	122,000.00	122,000.00
0122004	514001 - HOLIDAYS		1.00	5,530.00	5,530.00 *
0122004	514002 - EDUCATIONAL		1.00	53,959.84	53,959.84 *
0122004	514003 - LONGEVITY		1.00	113,500.00	113,500.00 *
0122004	515002 - EMT INCENTIVE		1.00	67,500.00	67,500.00 *
0122004	515009 - HAZARD PAY		1.00	201,299.28	201,299.28 *

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2501 FY25 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 Finance
0122004	515012 - FIRE EMS COORDINATOR		1.00	5,253.00	5,253.00 *
0122004	515013 - FIRE GRANT WRITER/PROCUREMENT		1.00	5,253.00	5,253.00 *
0122004	519006 - VACATION BUY BACK		1.00	40,000.00	40,000.00 *
TOTAL FIR - FIRE SUPPRESSION					8,460,359.12

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2501 FY25 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 Finance
22005 FIR - FIRE ALARM REPAIR					
0122005	511008 - UNIFORM BRANCH DEPUTY FIRE CHIEF (250374)		1.00	132,580.26	132,580.26 * 132,580.26
0122005	513001 - OVERTIME		1.00	5,000.00	5,000.00 * 5,000.00
0122005	514003 - LONGEVITY		1.00	3,000.00	3,000.00 * 3,000.00
0122005	515002 - EMT INCENTIVE		1.00	1,000.00	1,000.00 * 1,000.00
0122005	515004 - FIRE ALARM REPAIRSMAN STIPEND		1.00	2,889.55	2,889.55 * 2,889.55
0122005	515009 - HAZARD PAY		1.00	2,396.42	2,396.42 * 2,396.42
0122005	515014 - FIRE ALARM SUPERVISOR STIPEND		1.00	5,971.58	5,971.58 * 5,971.58
TOTAL FIR - FIRE ALARM REPAIR					152,837.81

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2501 FY25 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 Finance
22006	FIR - HAZMAT				
0122006	511008 - UNIFORM BRANCH DEPUTY FIRE CHIEF (250414)		1.00	132,580.26	132,580.26 * 132,580.26
0122006	514002 - EDUCATIONAL		1.00	2,500.00	2,500.00 * 2,500.00
0122006	514003 - LONGEVITY		1.00	3,000.00	3,000.00 * 3,000.00
0122006	515009 - HAZARD PAY		1.00	2,396.42	2,396.42 * 2,396.42
TOTAL FIR - HAZMAT					140,476.68

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2501 FY25 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 Finance
22007 FIR - FIRE PREVENTION					
0122007	511008 - UNIFORM BRANCH DEPUTY FIRE CHIEF (250396)		1.00	132,580.26	132,580.26 * 132,580.26
0122007	514002 - EDUCATIONAL		1.00	3,000.00	3,000.00 * 3,000.00
0122007	514003 - LONGEVITY		1.00	3,000.00	3,000.00 * 3,000.00
0122007	515009 - HAZARD PAY		1.00	2,396.42	2,396.42 * 2,396.42
TOTAL FIR - FIRE PREVENTION					140,976.68

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2501 FY25 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 Finance
22008	FIR - TRAINING				
0122008	511008 - UNIFORM BRANCH DEPUTY FIRE CHIEF (250409)		1.00	132,580.26	132,580.26 * 132,580.26
0122008	513001 - OVERTIME		1.00	1,000.00	1,000.00 * 1,000.00
0122008	514002 - EDUCATIONAL		1.00	600.00	600.00 * 600.00
0122008	514003 - LONGEVITY		1.00	3,000.00	3,000.00 * 3,000.00
0122008	515002 - EMT INCENTIVE		1.00	1,000.00	1,000.00 * 1,000.00
0122008	515009 - HAZARD PAY		1.00	2,396.42	2,396.42 * 2,396.42
TOTAL FIR - TRAINING					140,576.68

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2501 FY25 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 Finance
22009	FIR - BOAT				
0122009	513001 - OVERTIME		1.00	5,000.00	5,000.00 * 5,000.00
0122009	515004 - STIPEND		1.00	13,568.49	13,568.49 * 13,568.49
TOTAL FIR - BOAT					18,568.49
TOTAL FIRE					9,368,256.63

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2501 FY25 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 Finance
241	INSPECTION				
24101	LIC - ADMINISTRATION				
0124101	511002 - DEPARTMENT HEAD DIRECTOR (250129)		1.00	.00	136,062.36 * 136,062.36
0124101	511004 - ADMINISTRATIVE/ CLERICAL OFFICE MANAGER (250093)		1.00	86,552.62	86,552.62 * 86,552.62
0124101	513001 - OVERTIME				5,000.00
0124101	514003 - LONGEVITY				2,100.00
TOTAL LIC - ADMINISTRATION					229,714.98

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2501 FY25 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2025 Finance
24105 LIC - INSPECTNS/CODE ENFORCEMT				
0124105 511009 - INSPECTORS				370,596.54 *
INSPECTOR BPMA (250127)		1.00	.00	89,951.25
INSPECTOR BPMA (250128)		1.00	.00	104,514.30
INSPECTOR BPMA (251027)		1.00	82,386.51	82,386.51
		1.00	6,000.00	6,000.00
		1.00	87,744.48	87,744.48
0124105 512001 - ADA COORDINATOR				89,951.16 *
CONFIDENTIAL - NON UNION (250804)		1.00	.00	89,951.16
TOTAL LIC - INSPECTNS/CODE ENFORCEMT				460,547.70

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2501 FY25 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2025 Finance
24106 LIC-SUBSTANCE USE PREVENTION				
0124106 511004 - SUBSTANCE USE COORDINATOR CONFIDENTIAL - NON UNION (250192)		1.00	.00	89,951.16 * 89,951.16

TOTAL LIC-SUBSTANCE USE PREVENTION 89,951.16

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2501 FY25 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2025 Finance
24107 LIC - HEALTH				
0124107	511009 - INSPECTORS			172,709.40 *
	INSPECTOR BPMA (250943)	1.00	87,095.23	87,095.23
	INSPECTOR BPMA (250999)	1.00	85,614.17	85,614.17
0124107	511015 - PUBLIC HEALTH NURSE			90,959.17 *
	PUBLIC HEALTH NURSE (251014)	1.00	90,959.17	90,959.17
TOTAL LIC - HEALTH				263,668.57
TOTAL INSPECTION				1,043,882.41

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2501 FY25 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 Finance
400	DEPARTMENT OF PUBLIC WORKS				
40001	DPW - ADMINISTRATION				
0140001	511002 - DEPARTMENT HEAD DIRECTOR (250472)		1.00	179,052.00	179,052.00 * 179,052.00
0140001	511003 - ASS'T DEPART HEADS ASSISTANT DIRECTOR - NON-BPMA (250553)		1.00	141,506.00	283,012.00 * 141,506.00
	ASSISTANT DIRECTOR - NON-BPMA (250877)		1.00	141,506.00	141,506.00
0140001	511004 - ADMINISTRATIVE/ CLERICAL CLERICAL - AFSCME (250244)		1.00	54,679.00	239,869.00 * 54,679.00
	BOOK KEEPER - AFSCME (250686)		1.00	61,550.00	61,550.00
	FINANCIAL ANALYST -AFSCME (262303)		1.00	68,125.00	68,125.00
	CLERICAL - AFSCME (262247)		1.00	55,515.00	55,515.00
0140001	513001 - OVERTIME				3,000.00
TOTAL DPW - ADMINISTRATION					704,933.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2501 FY25 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 Finance
40002	DPW - FACILITIES & EQUIP MAINT				
0140002	511002 - DEPARTMENT HEAD DIVISION MANAGER (250109)		1.00	165,543.00	165,543.00 * 165,543.00
0140002	511003 - ASS'T DEPART HEADS ASSISTANT DIVISION MANAGER (250506)		1.00	126,357.00	126,357.00 * 126,357.00
0140002	511004 - ADMINISTRATIVE/ CLERICAL FINANCIAL COORDINATOR BPMA (250862)		1.00	89,275.00	89,275.00 * 89,275.00
0140002	511005 - LABOR/CUSTODIANS/MECHANICS FACILITIES LABORER/CUST/SPEC (250444)		1.00	82,789.00	913,518.00 * 82,789.00
	FACILITIES LABORER/CUST/SPEC (250494)		1.00	66,249.00	66,249.00
	FACILITIES LABORER/CUST/SPEC (250502)		1.00	66,249.00	66,249.00
	FACILITIES LABORER/CUST/SPEC (250522)		1.00	78,835.00	78,835.00
	ASSISTANT DIVISION MANAGER (250550)		1.00	84,430.00	84,430.00
	FACILITIES LABORER/CUST/SPEC (250578)		1.00	75,089.00	75,089.00
	FACILITIES LABORER/CUST/SPEC (250856)		1.00	71,025.00	71,025.00
	FACILITIES LABORER/CUST/SPEC (250746)		1.00	64,022.00	64,022.00
	FACILITIES LABORER/CUST/SPEC (250864)		1.00	65,135.00	65,135.00
	FACILITIES LABORER/CUST/SPEC (250871)		1.00	65,135.00	65,135.00
	FACILITIES LABORER/CUST/SPEC (250880)		1.00	65,135.00	65,135.00
	FACILITIES LABORER/CUST/SPEC (250887)		1.00	65,135.00	65,135.00
	FACILITIES LABORER/CUST/SPEC (251013)		1.00	64,290.00	64,290.00
0140002	512004 - CASUAL EMPLOYEES				50,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2501 FY25 TOWN OPERATING BUDGET				
ACCOUNTS FOR:				
GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2025 Finance
0140002 513001 - OVERTIME				80,000.00
0140002 514003 - LONGEVITY				1,800.00
0140002 514004 - DRUG/ALCOHOL TESTING				260.00
TOTAL DPW - FACILITIES & EQUIP MAINT				1,426,753.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2501 FY25 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2025 Finance
40004 DPW - ENGINEERING				
0140004 511002 - DEPARTMENT HEAD ENGINEER - BPMA (262122)		1.00	110,406.00	110,406.00 * 110,406.00
TOTAL DPW - ENGINEERING				110,406.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2501 FY25 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 Finance
40005	DPW - CONSTRUCTION ADMIN				
0140005	511010 - ENGINEERS				147,402.00 *
	ENGINEER - AFSCME (250154)		1.00	81,644.00	81,644.00
	ENGINEER - AFSCME (000000)		1.00	65,758.00	65,758.00
0140005	511018 - ENGINEERING INTERN CASUAL				1,000.00
0140005	513001 - OVERTIME				1,515.00
0140005	515001 - CAREER INCENTIVE				300.00
TOTAL DPW - CONSTRUCTION ADMIN					150,217.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2501 FY25 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2025 Finance
40006 DPW - HIGHWAY				
0140006	511003 - ASS'T DEPART HEADS ASSISTANT DIVISION MANAGER (250486)	1.00	104,515.00	104,515.00 * 104,515.00
0140006	511005 - LABOR/CUSTODIANS/MECHANICS LABORER (250469)	1.00	67,463.00	615,685.00 * 67,463.00
	LABORER (250526)	1.00	65,375.00	65,375.00
	LABORER (250678)	1.00	64,290.00	64,290.00
	LABORER (250796)	1.00	67,463.00	67,463.00
	LABORER (250809)	1.00	65,375.00	65,375.00
	LABORER (250820)	1.00	72,997.00	72,997.00
	LABORER (250875)	1.00	67,463.00	67,463.00
	LABORER (251037)	1.00	70,658.00	70,658.00
		1.00	64,122.00	64,122.00
		1.00	10,479.00	10,479.00
0140006	511017 - WORKING OUT OF GRADE			1,000.00
0140006	512001 - PART-TIME EMPLOYEE			10,000.00
0140006	513001 - OVERTIME			60,000.00
0140006	514003 - LONGEVITY			1,500.00
0140006	514004 - DRUG/ALCOHOL TEST			1,000.00
0140006	515001 - CAREER INCENTIVE			600.00
TOTAL DPW - HIGHWAY				794,300.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2501 FY25 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2025 Finance
40010 DPW - TRAFFIC				
0140010 511005 - LABOR/CUSTODIANS/MECHANICS		1.00	64,290.00	64,290.00 *
				64,290.00
TOTAL DPW - TRAFFIC				64,290.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2501 FY25 TOWN OPERATING BUDGET				
ACCOUNTS FOR:				
GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2025 Finance
40011 DPW - SNOW & ICE				
0140011 513001 - OVERTIME				80,000.00
0140011 515006 - MEAL ALLOWANCE				4,800.00
TOTAL DPW - SNOW & ICE				84,800.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2501 FY25 TOWN OPERATING BUDGET				
ACCOUNTS FOR:				
GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2025 Finance
40012 DPW - ENV AFFAIRS & WASTE COLL				
0140012 512004 - CASUAL EMPLOYEES & SCHEDULE G				88,000.00
TOTAL DPW - ENV AFFAIRS & WASTE COLL				88,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2501 FY25 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 Finance
40013	DPW - CEMETERY				
0140013	511005 - LABOR/CUSTODIANS/MECHANICS LABORER (262089)		1.00	63,943.00	63,943.00 * 63,943.00
0140013	511014 - FOREMAN LABORER (250376)		1.00	72,996.00	72,996.00 * 72,996.00
0140013	512001 - PART-TIME EMPLOYEE				5,000.00
0140013	513001 - OVERTIME				25,000.00
TOTAL DPW - CEMETERY					166,939.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2501 FY25 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 Finance
40015	DPW - REC & COMMUNITY EVENTS				
0140015	511002 - DEPARTMENT HEAD DIVISION MANAGER (000000)		1.00	1,000.00	1,000.00 * 1,000.00
0140015	511003 - ASS'T DEPART HEADS ASSISTANT DIVISION MANAGER (250135)		1.00	89,952.00	89,952.00 * 89,952.00
0140015	511004 - ADMINISTRATIVE/ CLERICAL CLERICAL - AFSCME (262160)		1.00	56,461.00	56,461.00 * 56,461.00
0140015	514003 - LONGEVITY				300.00
TOTAL DPW - REC & COMMUNITY EVENTS					147,713.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2501 FY25 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

40016 DPW-SCHOOL CUSTODIAN SERVICES

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2025 Finance
0140016 510212 - SAL CUST FLAHERTY ELEMENTARY S_CUSTODIAN (261282)		1.00	59,172.00	154,273.00 *
	S_CUSTODIAN (261465)	1.00	29,586.00	29,586.00
	S_CUSTODIAN (260254)	1.00	65,515.00	65,515.00
0140016 510213 - SAL CUST HIGHLANDS ELEMENTARY S_CUSTODIAN (260295)		1.00	59,172.00	155,619.00 *
	S_CUSTODIAN (261581)	1.00	30,932.00	30,932.00
	S_CUSTODIAN (260270)	1.00	65,515.00	65,515.00
0140016 510214 - SAL CUST HOLLIS ELEMENTARY S_CUSTODIAN (260299)		1.00	59,172.00	183,859.00 *
	S_CUSTODIAN (260274)	1.00	59,172.00	59,172.00
	S_CUSTODIAN (260285)	1.00	65,515.00	65,515.00
0140016 510215 - SAL CUST LIBERTY ELEMENTARY S_CUSTODIAN (262290)		1.00	55,603.00	150,411.00 *
	S_CUSTODIAN (261668)	1.00	29,293.00	29,293.00
	S_CUSTODIAN (250847)	1.00	65,515.00	65,515.00
0140016 510216 - SAL CUST MONATIQUOT ELEMENTARY S_CUSTODIAN (261465)		1.00	29,586.00	98,255.00 *
	S_CUSTODIAN (260292)	1.00	68,669.00	68,669.00
0140016 510217 - SAL CUST MORRISON ELEMENTARY S_CUSTODIAN (260267)		1.00	59,172.00	155,619.00 *
	S_CUSTODIAN (261581)	1.00	30,932.00	30,932.00
	S_CUSTODIAN (260282)	1.00	65,515.00	65,515.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2501 FY25 TOWN OPERATING BUDGET

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2025 Finance
GENERAL	FUND				
0140016	510218	- SAL CUST ROSS ELEMENTARY S_CUSTODIAN (260253)	1.00	59,172.00	124,687.00 *
		S_CUSTODIAN (260290)	1.00	65,515.00	65,515.00
0140016	510221	- SAL CUST EAST MIDDLE SCHOOL S_CUSTODIAN (260275)	1.00	59,172.00	376,544.00 *
		S_CUSTODIAN (260284)	1.00	59,172.00	59,172.00
		S_CUSTODIAN (262278)	1.00	59,172.00	59,172.00
		S_CUSTODIAN (261399)	1.00	59,172.00	59,172.00
		S_CUSTODIAN (260297)	1.00	69,928.00	69,928.00
		S_CUSTODIAN (260288)	1.00	69,928.00	69,928.00
0140016	510231	- SAL CUST BRAINTREE HIGH SCHOOL			342,202.00
0140016	510239	- SAL CUST SUBSTITUES			30,000.00
0140016	510301	- SCHOOL BUILDING CHECKS 1-5			40,000.00
0140016	510302	- SCH BUILDING CHECKS 6-8			23,000.00
0140016	510303	- SCH BUILDING CHECKS 9-12			7,246.00
0140016	510304	- SCH CUST SHIFT DIFFERNTIAL 1-5			35,000.00
0140016	510305	- SCH CUST SHIFT DIFFERNTIAL 6-8			25,000.00
0140016	510306	- SCH CUST SHIFT DIFFERNTIAL9-12			31,960.00
0140016	510308	- SCHOOL CUST OVERTIME 1-5			45,000.00
0140016	510309	- SCHOOL CUST OVERTIME 6-8			25,000.00
0140016	510310	- SCHOOL CUST OVERTIME BHS			32,890.00
0140016	510322	- SAL CUST NEW SOUTH MID SCH S_CUSTODIAN (261415)	1.00	59,172.00	303,047.00 *
		S_CUSTODIAN (262274)	1.00	55,603.00	55,603.00
		S_CUSTODIAN (261416)	1.00	59,172.00	59,172.00
		S_CUSTODIAN (262275)	1.00	59,172.00	59,172.00
		S_CUSTODIAN (260273)	1.00	69,928.00	69,928.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2501 FY25 TOWN OPERATING BUDGET				
ACCOUNTS FOR:				
GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2025 Finance
0140016 514003 - SCH CUST LONGEVITY				41,250.00
TOTAL DPW-SCHOOL CUSTODIAN SERVICES				2,380,862.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2501 FY25 TOWN OPERATING BUDGET

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2025 Finance
GENERAL FUND					
40017 DPW-SCH MAINTENANCE DIVISION					
0140017	510203 - SAL FACILITIES MANAGER				87,745.00 *
	S_BUILDING MAINT. TECH MANAGER (250474)		1.00	87,745.00	87,745.00
0140017	510300 - SAL MAINTENANCE				421,787.00 *
	S_MAINTENANCE (260263)		1.00	66,249.00	66,249.00
	S_MAINTENANCE (260264)		1.00	75,089.00	75,089.00
	S_MAINTENANCE (260292)		1.00	75,089.00	75,089.00
	S_MAINTENANCE (250349)		1.00	75,089.00	75,089.00
	S_MAINTENANCE (261451)		1.00	66,249.00	66,249.00
	S_MAINTENANCE (262062)		1.00	64,022.00	64,022.00
0140017	510313 - SAL MAINTENANCE OT				30,000.00
TOTAL DPW-SCH MAINTENANCE DIVISION					539,532.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2501 FY25 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 Finance
40018 DPW - GROUNDS MAINTENANCE					
0140018	511003 - ASS'T DEPART HEADS DIVISION MANAGER (000000)		1.00	91,061.00	91,061.00 * 91,061.00
0140018	511005 - LABOR/CUSTODIANS/MECHANICS LABORER (250378)		1.00	72,996.00	407,013.00 * 72,996.00
	LABORER (250520)		1.00	72,996.00	72,996.00
	LABORER (250523)		1.00	69,196.00	69,196.00
	LABORER (250631)		1.00	65,375.00	65,375.00
	LABORER (250870)		1.00	64,290.00	64,290.00
	LABORER (000000)		1.00	62,160.00	62,160.00
0140018	512002 - PART-TIME EMPLOYEE				20,000.00
0140018	512004 - CASUAL EMPLOYEES & SCHEDULE G				30,000.00
0140018	513001 - OVERTIME				75,000.00
TOTAL DPW - GROUNDS MAINTENANCE					623,074.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2501 FY25 TOWN OPERATING BUDGET				
ACCOUNTS FOR:				
GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2025 Finance
40020	DPW - SUMMER PROGRAMS			
0140020	512005 - SUMMER PART-TIME EMPLOYEES			140,000.00
TOTAL DPW - SUMMER PROGRAMS				140,000.00
TOTAL DEPARTMENT OF PUBLIC WORKS				7,421,819.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2501 FY25 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 Finance
541	ELDER AFFAIRS				
54101	ELDER AFFAIRS - ADMIN				
0154101	511002 - DEPARTMENT HEAD DIRECTOR (250139)		1.00	.00	104,514.45 * 104,514.45
0154101	511004 - ADMINISTRATIVE/ CLERICAL CONFIDENTIAL - NON UNION (250084)		1.00	21,732.54	128,690.70 * 21,732.54
	CLERICAL - AFSCME (250181)		1.00	51,814.13	51,814.13
	CLERICAL - AFSCME (250702)		1.00	55,144.03	55,144.03
0154101	513001 - OVERTIME				586.00
TOTAL ELDER AFFAIRS - ADMIN					233,791.15

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2501 FY25 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 Finance
54102	ELDER AFFAIRS- EQUIP MAINTENAN				
0154102	511005 - LABOR/CUSTODIANS/MECHANICS VAN DRIVER (250229)		1.00	64,289.52	64,289.52 * 64,289.52
TOTAL ELDER AFFAIRS- EQUIP MAINTENAN					64,289.52
TOTAL ELDER AFFAIRS					298,080.67

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2501 FY25 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2025 Finance
610	LIBRARY				
61001	LIB - ADMINISTRATION				
0161001	511002 - DEPARTMENT HEAD DIRECTOR (250533)		1.00	.00	121,504.19 * 121,504.19
0161001	511003 - ASS'T DEPART HEADS ASSISTANT DIVISION MANAGER (250591)		1.00	82,691.00	82,691.00 * 82,691.00
0161001	511004 - ADMINISTRATIVE/ CLERICAL BOOK KEEPER - AFSCME (250739)		1.00	60,456.39	60,456.39 * 60,456.39
TOTAL LIB - ADMINISTRATION					264,651.58

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2501 FY25 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

61005 LIB - CURRENT TOPICS & TITLES

VENDOR	QUANTITY	UNIT COST	2025 Finance
0161005 511011 - LIBRARIANS			802,046.65 *
LIBRARY ASSISTANT (250170)	1.00	48,465.16	48,465.16
LIBRARY ASSISTANT (250495)	1.00	68,521.82	68,521.82
LIBRARY ASSISTANT (250497)	1.00	53,060.00	53,060.00
LIBRARY ASSISTANT PART TIME (250505)	1.00	16,465.34	16,465.34
LIBRARY ASSISTANT PART TIME (250514)	1.00	.00	17,767.31
LIBRARIAN (250515)	1.00	.00	70,626.86
LIBRARY ASSISTANT (250516)	1.00	.00	49,448.28
LIBRARY ASSISTANT (250545)	1.00	.00	53,060.00
LIBRARY ASSISTANT (250548)	1.00	.00	53,060.00
LIBRARY ASSISTANT (250583)	1.00	.00	53,060.00
LIBRARIAN (250727)	1.00	.00	70,626.86
LIBRARY ASSISTANT (250985)	1.00	50,094.55	50,094.55
LIBRARY ASSISTANT PART TIME (250993)	1.00	17,376.13	17,376.13
LIBRARIAN (262117)	1.00	66,013.40	66,013.40
LIBRARY ASSISTANT (262152)	1.00	48,499.21	48,499.21
LIBRARY ASSISTANT PART TIME (262282)	1.00	16,465.34	16,465.34
LIBRARY ASSISTANT PART TIME (262287)	1.00	16,433.04	16,433.04
LIBRARY ASSISTANT PART TIME (262279)	1.00	16,504.98	16,504.98
LIBRARY ASSISTANT PART TIME (262301)	1.00	16,498.37	16,498.37
LIBRARY ASSISTANT PART TIME (261273)	1.00	.00	.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2501 FY25 TOWN OPERATING BUDGET

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2025 Finance
GENERAL FUND					
0161005	512004 - CASUAL EMPLOYEES & SCHEDULE G		1.00	23,490.00	23,490.00 *
0161005	513003 - EXTRA HOURS used as extra hours when staff work over 35 hours a week - only usage when coverage is needed		1.00	1,000.00	1,000.00 *
0161005	514003 - LONGEVITY Contractual BLSA union		1.00	6,062.00	6,062.00 *
0161005	514006 - SHIFT DIFFERENTIAL Contractual BLSA union		1.00	35,880.00	35,880.00 *
TOTAL LIB - CURRENT TOPICS & TITLES					868,478.65

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2501 FY25 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2025 Finance
61006 LIB - LIFELONG LEARNING				
0161006	511011 - LIBRARIANS			141,253.72 *
	LIBRARIAN (250498)	1.00	.00	70,626.86
	LIBRARIAN (250547)	1.00	.00	70,626.86
0161006	514003 - LONGEVITY			2,180.00 *
	Contractual BLSA union	1.00	2,180.00	2,180.00
0161006	514006 - SHIFT DIFFERENTIAL			4,784.00 *
	Contractual BLSA union	1.00	4,784.00	4,784.00
TOTAL LIB - LIFELONG LEARNING				148,217.72
TOTAL LIBRARY				1,281,347.95
TOTAL GENERAL FUND				58,757,105.05
TOTAL REVENUE				.00
TOTAL EXPENSE				58,757,105.05
GRAND TOTAL				58,757,105.05

** END OF REPORT - Generated by Esmond, Michael **