

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2024 Department Original
111 TOWN COUNCIL				
11101 CNCL - ADMINISTRATION				
0111101	511004 - ADMINISTRATIVE/ CLERICAL			
	CONFIDENTIAL - NON UNION (250518)	1.00	79,233.00	79,233.00 *
0111101	511016 - ELECTED OFFICIALS			
	ELECTED OFFICIAL (250176)	1.00	.00	47,500.00 *
	ELECTED OFFICIAL (250203)	1.00	.00	7,500.00
	ELECTED OFFICIAL (250227)	1.00	.00	5,000.00
	ELECTED OFFICIAL (250560)	1.00	.00	5,000.00
	ELECTED OFFICIAL (250812)	1.00	.00	5,000.00
	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
TOTAL CNCL - ADMINISTRATION				126,733.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET				
ACCOUNTS FOR:				
GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 Department Original
11104	CNCL - INTERNAL AUDIT			
0111104	511002 - TOWN AUDITOR			65,000.00
TOTAL CNCL - INTERNAL AUDIT				65,000.00
TOTAL TOWN COUNCIL				191,733.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2024 Department Original
121	MAYOR				
12101	MYR - ADMINISTRATION				
0112101	511002 - DEPARTMENT HEAD				125,002.02 *
	MAYOR (250561)		1.00	.00	125,002.02
0112101	511004 - ADMINISTRATIVE/ CLERICAL				278,503.14 *
	CONFIDENTIAL - NON UNION (250015)		1.00	.00	76,181.14
	CHIEF OF STAFF/TOWN SOLICITOR (250201)		1.00	124,082.00	124,082.00
			1.00	12,636.00	12,636.00
	CONFIDENTIAL - NON UNION (262158)		1.00	65,604.00	65,604.00
TOTAL MYR - ADMINISTRATION					403,505.16
TOTAL MAYOR					403,505.16

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2024 Department Original
133	FINANCE				
13301	FIN - ADMINISTRATION				
0113301	511002 - DEPARTMENT HEAD				168,954.41 *
	DIRECTOR (250095)		1.00	.00	168,954.41
0113301	511004 - ADMINISTRATIVE/ CLERICAL				88,086.89 *
	CONFIDENTIAL - NON UNION (250842)		1.00	.00	88,086.89
0113301	514005 - STAFF DEVELOPMENT & TRAINING				2,500.00
TOTAL FIN - ADMINISTRATION					259,541.30

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2024 Department Original
13304 FIN - ACCOUNTING					
0113304	511002 - DEPARTMENT HEAD				98,620.75 *
	DIVISION MANAGER (250114)		1.00	.00	98,620.75
0113304	511004 - ADMINISTRATIVE/ CLERICAL				155,062.70 *
	SUPERVISOR (250115)		1.00	.00	58,079.06
	CLERICAL - AFSCME (250172)		1.00	.00	48,491.82
	CLERICAL - AFSCME (250773)		1.00	.00	48,491.82
0113304	514003 - LONGEVITY				600.00
TOTAL FIN - ACCOUNTING					254,283.45

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2024 Department Original
13307	FIN - ASSESSING				
0113307	511002 - DEPARTMENT HEAD				90,837.28
0113307	511004 - ADMINISTRATIVE/ CLERICAL				103,564.06 *
	CLERICAL - AFSCME (250004)		1.00	.00	47,106.28
	SUPERVISOR (250708)		1.00	.00	56,342.78
	SUPERVISOR (250708)		.00	.00	115.00
0113307	511013 - APPOINTED OFFICIALS				8,499.84 *
	APPOINTED OFFICIAL (250046)		1.00	.00	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					203,016.18

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2024 Department Original
13310	FIN - TREASURER/COLLECTOR				
0113310	511002 - DEPARTMENT HEAD				123,810.04 *
	DIVISION HEAD - NON-BPMA (250111)		1.00	.00	123,810.04
0113310	511004 - ADMINISTRATIVE/ CLERICAL				409,243.21 *
	CLERICAL - AFSCME (250096)		1.00	.00	51,391.86
	ASSISTANT DIVISION MANAGER (250110)		1.00	.00	78,928.71
	SUPERVISOR (250116)		1.00	.00	58,079.06
	CONFIDENTIAL - NON UNION (250118)		1.00	.00	76,181.14
	CLERICAL - AFSCME (250173)		1.00	.00	50,117.34
	CLERICAL - AFSCME (250731)		1.00	.00	50,117.34
	CLERICAL - AFSCME (262114)		1.00	.00	44,427.76
TOTAL FIN - TREASURER/COLLECTOR					533,053.25
TOTAL FINANCE					1,249,894.18

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2024 Department Original
151	LAW DEPARTMENT				
15101	LAW - ADMINISTRATION				
0115101	511002 - TOWN SOLICITOR				133,707.00
0115101	511003 - ASSISTANT TOWN SOLICITOR				50,000.00 *
	ASSISTANT TOWN SOLICITOR (250868)		1.00	50,000.00	50,000.00
TOTAL LAW - ADMINISTRATION					183,707.00
TOTAL LAW DEPARTMENT					183,707.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 Department Original
152 PERSONNEL				
15201 HR - ADMINISTRATION				
0115201 511002 - DEPARTMENT HEAD		1.00	144,428.35	144,428.35 * 144,428.35
0115201 511004 - ADMINISTRATIVE/ CLERICAL		1.00	.00	155,275.12 * 81,672.37
CONFIDENTIAL - NON UNION (250726)		1.00	73,602.75	73,602.75
0115201 511005 - LABOR RELATION/ CONT		1.00	1,000.00	1,000.00 * 1,000.00
0115201 517004 - UNEMPLOYMENT COMPENSATION		1.00	100,000.00	100,000.00 * 100,000.00
0115201 519001 - RETIREMENT SICK LEAVE		1.00	150,000.00	150,000.00 * 150,000.00
0115201 519004 - TUITION REIMBURSEMENT		1.00	2,500.00	2,500.00 * 2,500.00
0115201 519006 - VACATION BUY BACK		1.00	200,000.00	200,000.00 * 200,000.00
0115201 519008 - SICK LEAVE CONVERSION		1.00	20,000.00	20,000.00 * 20,000.00
TOTAL HR - ADMINISTRATION				773,203.47

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2024 Department Original
15204 HR - EMPLOYEE BENEFITS				
0115204	512007 - WORKERS COMP. PUBLIC SAFETY	1.00	150,000.00	150,000.00 * 150,000.00
0115204	514004 - DRUG/ALCOHOL TEST expanded to other departments	1.00	35,000.00	35,000.00 * 35,000.00
0115204	515003 - EMPLOYEE ASSISTANCE	1.00	10,000.00	10,000.00 * 10,000.00
0115204	517001 - HEALTH REIMBURSEMENT	1.00	350,000.00	350,000.00 * 350,000.00
0115204	517002 - WORKERS COMPENSATION	1.00	500,000.00	500,000.00 * 500,000.00
0115204	517003 - EMPLOYER MEDICARE/SOCIAL SECUR	1.00	1,500,000.00	1,500,000.00 * 1,500,000.00
0115204	517005 - GROUP LIFE & MEDICAL INSURANCE	1.00	9,787,300.00	9,787,300.00 * 9,787,300.00
0115204	517006 - PENSION FUND	1.00	10,908,417.00	10,908,417.00 * 10,908,417.00
0115204	517007 - NON-CONTRIBUTORY PENSION	1.00	3,000.00	3,000.00 * 3,000.00
0115204	519005 - LONG TERM DISABILITY	1.00	50,000.00	50,000.00 * 50,000.00
TOTAL HR - EMPLOYEE BENEFITS				23,293,717.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2024 Department Original
15206 HR - VETERANS BENEFITS					
0115206	511002 - DEPARTMENT HEAD		1.00	72,995.79	72,995.79 *
0115206	511004 - ADMINISTRATIVE/ CLERICAL		1.00	26,000.00	26,000.00 *
TOTAL HR - VETERANS BENEFITS					98,995.79
TOTAL PERSONNEL					24,165,916.26

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2024 Department Original
161	TOWN CLERK				
16101	CLK - ADMINISTRATION				
0116101	511013 - DEPARTMENT HEAD		1.00	.00	119,231.32 *
	DIRECTOR (250063)				119,231.32
0116101	513001 - ELECTION OVERTIME				12,000.00
TOTAL CLK - ADMINISTRATION					131,231.32

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET				
ACCOUNTS FOR:				
GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 Department Original
16104 CLK - ELECTIONS				
0116104 512001 - PART-TIME EMPLOYEE				98,812.00
TOTAL CLK - ELECTIONS				98,812.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2024 Department Original
16105 CLK - REGISTRATION				
0116105	511002 - DEPARTMENT HEAD			2,150.00 *
	ELECTION WORKER (250066)	.00	.00	700.00
	ELECTION WORKER (250138)	.00	.00	750.00
	ELECTION WORKER (250260)	.00	.00	700.00
0116105	511003 - ASS'T DEPART HEADS			85,178.93 *
	ASSISTANT DIVISION MANAGER (250716)	1.00	.00	84,878.93
	ASSISTANT DIVISION MANAGER (250716)	.00	.00	300.00
0116105	511004 - ADMINISTRATIVE/ CLERICAL			109,914.48 *
	SUPERVISOR (250067)	1.00	.00	54,957.24
	SUPERVISOR (250471)	1.00	.00	54,957.24
0116105	511013 - APPOINTED OFFICIALS			1,450.00 *
	DIRECTOR (250063)	.00	.00	1,450.00
0116105	514003 - LONGEVITY			300.00
TOTAL CLK - REGISTRATION				198,993.41
TOTAL TOWN CLERK				429,036.73

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2024 Department Original
175	PLANNING & COMMUNITY DEVELOP				
17501	PLN - ADMINISTRATION				
0117501	511002 - DEPARTMENT HEAD				128,389.83 *
	DIRECTOR (250133)		1.00	.00	128,389.83
0117501	511003 - ASSISTANT DIRECTOR				98,620.90 *
	ASSISTANT DIRECTOR - NON-BPMA (250789)		1.00	.00	98,620.90
0117501	511004 - ADMINISTRATIVE/ CLERICAL				81,671.93 *
	OFFICE MANAGER (250001)		1.00	.00	81,671.93
0117501	512004 - INTERNSHIPS				3,000.00
0117501	514003 - LONGEVITY				600.00 *
	PLANNING PROFESSIONAL BPMA (250119)		.00	.00	600.00
TOTAL PLN - ADMINISTRATION					312,282.66

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET				
ACCOUNTS FOR:				
GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 Department Original
17505 PLN - CONSERVATION				
0117505 511003 - CONSERVATION PLANNER				88,086.42 *
PLANNING PROFESSIONAL BPMA (250119)		1.00	.00	88,086.42
0117505 512001 - RANGER - PART TIME				3,120.00
TOTAL PLN - CONSERVATION				91,206.42

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2024 Department Original
17506 ZONING BOARD OF APPEALS				
0117506 511004 - ZONING ADMINISTRATOR				76,734.49 *
PLANNING PROFESSIONAL BPMA (262155)		1.00	76,734.49	76,734.49

TOTAL ZONING BOARD OF APPEALS				76,734.49
TOTAL PLANNING & COMMUNITY DEVELOP				480,223.57

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 Department Original
210 POLICE				
21001 POL - ADMINISTRATION				
0121001 511002 - DEPARTMENT HEAD				
DIRECTOR (250459)		1.00	170,644.07	170,644.07 * 170,644.07
0121001 511004 - ADMINISTRATIVE/ CLERICAL				
FINANCIAL COORDINATOR BPMA (250263)		1.00	91,291.45	299,437.51 * 91,291.45
ADMINISTRATIVE ASSISTANT -BPMA (250366)		1.00	65,645.13	65,645.13
ADMINISTRATIVE ASSISTANT -BPMA (250366)		.00	.00	.00
CLERICAL - AFSCME (250435)		1.00	.00	48,288.50
CLERICAL - AFSCME (250439)		1.00	.00	47,106.28
CLERICAL - AFSCME (000000)		1.00	47,106.15	47,106.15
0121001 511006 - SWORN PERSONNEL				
DEPUTY CHIEF - POLICE - BPMA (250278)		1.00	.00	507,018.67 * 144,421.66
LIEUTENANT - POLICE (250297)		1.00	.00	106,427.00
DEPUTY CHIEF - POLICE - BPMA (250346)		1.00	.00	144,421.66
LIEUTENANT - POLICE (250347)		1.00	.00	111,748.35
0121001 513002 - ACCREDITATION				
LIEUTENANT - POLICE (250297)		.00	.00	6,545.26 * 3,192.81
LIEUTENANT - POLICE (250347)		.00	.00	3,352.45

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2024	Department	Original
GENERAL	FUND						
0121001	514001 - HOLIDAYS					21,059.89 *	
			1.00	8,532.20		8,532.20	
			1.00	5,948.57		5,948.57	
			1.00	6,079.12		6,079.12	
			1.00	500.00		500.00	
0121001	514002 - EDUCATIONAL					146,230.56 *	
	DEPUTY CHIEF - POLICE - BPMA (250278)		.00	.00		36,105.42	
	LIEUTENANT - POLICE (250297)		.00	.00		10,642.70	
	DEPUTY CHIEF - POLICE - BPMA (250346)		.00	.00		28,884.33	
	LIEUTENANT - POLICE (250347)		.00	.00		27,937.09	
	DIRECTOR (250459)		1.00	42,661.02		42,661.02	
0121001	514003 - LONGEVITY					1,200.00 *	
			1.00	1,200.00		1,200.00	
0121001	514006 - SHIFT DIFFERENTIAL					3,831.38 *	
	LIEUTENANT - POLICE (250297)		1.00	3,831.38		3,831.38	
0121001	515001 - CAREER INCENTIVE					3,512.09 *	
	LIEUTENANT - POLICE (250297)		.00	.00		1,277.12	
	LIEUTENANT - POLICE (250347)		.00	.00		2,234.97	
0121001	519003 - ANNUAL PHYSICALS					250.00	

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET				
ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 Department Original
TOTAL POL - ADMINISTRATION				1,159,729.43

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

21004 POL - PATROL BUREAU

VENDOR	QUANTITY	UNIT COST	2024 Department Original
0121004 511006 - SWORN PERSONNEL			4,564,034.67 *
SERGEANT - POLICE (250013)	1.00	.00	89,434.45
PATROLMAN (250018)	1.00	.00	72,710.94
PATROLMAN (250021)	1.00	89,434.65	89,434.65
PATROLMAN (250103)	1.00	.00	72,710.94
SERGEANT - POLICE (250150)	1.00	92,753.90	92,753.90
PATROLMAN (250157)	1.00	.00	72,710.94
PATROLMAN (250167)	1.00	.00	72,710.94
PATROLMAN (250197)	1.00	.00	72,710.94
PATROLMAN (250207)	1.00	.00	72,710.94
PATROLMAN (250215)	1.00	.00	72,710.94
PATROLMAN (250241)	1.00	.00	72,710.94
PATROLMAN (250250)	1.00	72,710.78	72,710.78
PATROLMAN (250253)	1.00	65,089.35	65,089.35
PATROLMAN (250261)	1.00	.00	72,710.94
PATROLMAN (250277)	1.00	.00	72,710.94
SERGEANT - POLICE (250282)	1.00	.00	95,524.45

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 Department Original
		1.00	.00	72,710.94
PATROLMAN (250284)				
		1.00	.00	72,710.94
PATROLMAN (250286)				
		1.00	.00	106,427.00
LIEUTENANT - POLICE (250287)				
		1.00	.00	76,346.48
PATROLMAN (250294)				
		1.00	.00	106,427.00
LIEUTENANT - POLICE (250300)				
		1.00	.00	78,800.94
PATROLMAN (250317)				
		1.00	.00	72,710.94
PATROLMAN (250345)				
		1.00	93,758.92	93,758.92
SERGEANT - POLICE (250350)				
		1.00	.00	72,710.94
PATROLMAN (250351)				
		1.00	.00	106,427.00
LIEUTENANT - POLICE (250359)				
		1.00	.00	76,346.48
PATROLMAN (250360)				
		1.00	.00	89,434.45
SERGEANT - POLICE (250362)				
		1.00	.00	.00
PATROLMAN (250438)				
		1.00	65,089.35	65,089.35
PATROLMAN (250450)				
		1.00	72,710.78	72,710.78
PATROLMAN (250454)				
		1.00	72,710.78	72,710.78
PATROLMAN (250456)				
		1.00	72,710.00	72,710.00
PATROLMAN (250540)				
		1.00	.00	89,434.45
SERGEANT - POLICE (250555)				

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 Department Original
PATROLMAN (250597)		1.00	.00	72,710.94
PATROLMAN (250605)		1.00	.00	72,710.94
SERGEANT - POLICE (250610)		.00	.00	.00
PATROLMAN (250632)		1.00	.00	72,710.94
PATROLMAN (250665)		1.00	.00	72,710.94
LIEUTENANT - POLICE (250733)		1.00	.00	106,427.00
PATROLMAN (250734)		1.00	.00	72,710.94
SERGEANT - POLICE (250735)		1.00	89,434.65	89,434.65
PATROLMAN (250737)		1.00	.00	.00
PATROLMAN (250751)		1.00	.00	72,710.94
PATROLMAN (250806)		1.00	.00	72,710.94
PATROLMAN (250808)		1.00	.00	.00
PATROLMAN (250815)		1.00	.00	72,710.94
PATROLMAN (250819)		1.00	.00	72,710.94
PATROLMAN (250829)		1.00	.00	72,710.94
PATROLMAN (250882)		1.00	68,955.96	68,955.96
PATROLMAN (250883)		1.00	.00	72,710.94

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2024	Department Original
	PATROLMAN (251022)		1.00	66,307.10		66,307.10
	PATROLMAN (260151)		1.00	68,955.96		68,955.96
	PATROLMAN (262080)		1.00	65,089.35		65,089.35
	PATROLMAN (262081)		1.00	65,089.35		65,089.35
	PATROLMAN (262082)		1.00	65,089.35		65,089.35
	PATROLMAN (262135)		1.00	66,456.82		66,456.82
	PATROLMAN (262142)		1.00	63,688.02		63,688.02
	PATROLMAN (262143)		1.00	63,688.02		63,688.02
	PATROLMAN (262145)		1.00	63,688.02		63,688.02
	PATROLMAN (262146)		1.00	63,688.02		63,688.02
	PATROLMAN (250285)		1.00	72,710.78		72,710.78
	PATROLMAN (250598)		1.00	72,710.78		72,710.78
	PATROLMAN (250365)		1.00	72,710.78		72,710.78
0121004	511007 - POLICE MATRONS					20,000.00
0121004	513001 - OVERTIME					784,927.00
0121004	513002 - ACCREDITATION					136,920.74 *
	SERGEANT - POLICE (250013)		.00	.00		2,683.03
	PATROLMAN (250018)		.00	.00		2,181.33
	PATROLMAN (250021)		1.00	2,683.04		2,683.04

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 Department Original
PATROLMAN (250103)		.00	.00	2,181.33
SERGEANT - POLICE (250150)		1.00	2,782.62	2,782.62
PATROLMAN (250157)		.00	.00	2,181.33
PATROLMAN (250167)		.00	.00	2,181.33
PATROLMAN (250197)		.00	.00	2,181.33
PATROLMAN (250207)		.00	.00	2,181.33
PATROLMAN (250215)		.00	.00	2,181.33
PATROLMAN (250241)		.00	.00	2,181.33
PATROLMAN (250250)		1.00	2,181.32	2,181.32
PATROLMAN (250253)		1.00	1,952.68	1,952.68
PATROLMAN (250261)		.00	.00	2,181.33
PATROLMAN (250277)		.00	.00	2,181.33
SERGEANT - POLICE (250282)		.00	.00	2,865.73
PATROLMAN (250284)		.00	.00	2,181.33
PATROLMAN (250286)		.00	.00	2,181.33
LIEUTENANT - POLICE (250287)		.00	.00	3,192.81
PATROLMAN (250294)		.00	.00	2,290.39

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 Department Original
LIEUTENANT - POLICE (250300)		.00	.00	3,192.81
PATROLMAN (250317)		.00	.00	2,364.03
PATROLMAN (250345)		.00	.00	2,181.33
SERGEANT - POLICE (250350)		1.00	2,812.77	2,812.77
PATROLMAN (250351)		.00	.00	2,181.33
LIEUTENANT - POLICE (250359)		.00	.00	3,192.81
PATROLMAN (250360)		.00	.00	2,290.39
SERGEANT - POLICE (250362)		.00	.00	2,683.03
PATROLMAN (250438)		.00	.00	.00
PATROLMAN (250450)		1.00	1,952.68	1,952.68
PATROLMAN (250454)		1.00	2,181.32	2,181.32
PATROLMAN (250456)		1.00	2,181.32	2,181.32
PATROLMAN (250540)		1.00	2,181.00	2,181.00
SERGEANT - POLICE (250555)		.00	.00	2,683.03
PATROLMAN (250597)		.00	.00	2,181.33
PATROLMAN (250605)		.00	.00	2,181.33
SERGEANT - POLICE (250610)		1.00	.00	.00
PATROLMAN (250632)		.00	.00	2,181.33

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 Department Original
PATROLMAN (250665)		.00	.00	2,181.33
LIEUTENANT - POLICE (250733)		.00	.00	3,192.81
PATROLMAN (250734)		.00	.00	2,181.33
SERGEANT - POLICE (250735)		1.00	2,683.04	2,683.04
PATROLMAN (250737)		1.00	.00	.00
PATROLMAN (250751)		.00	.00	2,181.33
PATROLMAN (250806)		.00	.00	2,181.33
PATROLMAN (250808)		1.00	.00	.00
PATROLMAN (250815)		.00	.00	2,181.33
PATROLMAN (250819)		.00	.00	2,181.33
PATROLMAN (250829)		.00	.00	2,181.33
PATROLMAN (250882)		1.00	2,068.68	2,068.68
PATROLMAN (250883)		.00	.00	2,181.33
PATROLMAN (251022)		1.00	1,989.21	1,989.21
PATROLMAN (260151)		1.00	2,068.68	2,068.68
PATROLMAN (262080)		1.00	1,952.68	1,952.68
PATROLMAN (262081)		1.00	1,952.68	1,952.68

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2024 Department Original
	PATROLMAN (262082)		1.00	1,952.68	1,952.68
	PATROLMAN (262135)		1.00	1,993.70	1,993.70
	PATROLMAN (262142)		1.00	1,910.64	1,910.64
	PATROLMAN (262143)		1.00	1,910.64	1,910.64
	PATROLMAN (262145)		1.00	1,910.64	1,910.64
	PATROLMAN (262146)		1.00	1,910.64	1,910.64
	PATROLMAN (250285)		1.00	2,181.32	2,181.32
	PATROLMAN (250598)		1.00	2,181.32	2,181.32
	PATROLMAN (250365)		1.00	2,181.32	2,181.32
0121004	514001 - HOLIDAYS				82,000.00
0121004	514002 - EDUCATIONAL				932,598.17 *
	SERGEANT - POLICE (250013)		.00	.00	22,358.61
	PATROLMAN (250018)		.00	.00	18,177.74
	PATROLMAN (250021)		1.00	22,358.66	22,358.66
	PATROLMAN (250103)		1.00	18,177.70	18,177.70
	SERGEANT - POLICE (250150)		1.00	23,188.47	23,188.47
	PATROLMAN (250167)		.00	.00	18,177.74
	PATROLMAN (250197)		1.00	16,359.93	16,359.93

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 Department	Original
		.00	.00	18,177.74	
PATROLMAN (250207)					
		.00	.00	18,177.74	
PATROLMAN (250215)					
		.00	.00	14,542.19	
PATROLMAN (250241)					
		1.00	16,359.93	16,359.93	
PATROLMAN (250250)					
		1.00	16,359.93	16,359.93	
PATROLMAN (250261)					
		.00	.00	18,177.74	
PATROLMAN (250277)					
		.00	.00	19,104.89	
SERGEANT - POLICE (250282)					
		1.00	14,542.16	14,542.16	
PATROLMAN (250284)					
		.00	.00	18,177.74	
PATROLMAN (250286)					
		.00	.00	26,606.75	
LIEUTENANT - POLICE (250287)					
		.00	.00	15,269.30	
PATROLMAN (250294)					
		.00	.00	26,606.75	
LIEUTENANT - POLICE (250300)					
		.00	.00	7,880.09	
PATROLMAN (250317)					
		1.00	10,906.62	10,906.62	
PATROLMAN (250345)					
		1.00	23,439.73	23,439.73	
SERGEANT - POLICE (250350)					
		.00	.00	21,285.40	
LIEUTENANT - POLICE (250359)					
		.00	.00	19,086.62	
PATROLMAN (250360)					
		.00	.00	22,358.61	
SERGEANT - POLICE (250362)					

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 Department Original
PATROLMAN (250438)		1.00	.00	.00
PATROLMAN (250454)		1.00	14,542.16	14,542.16
PATROLMAN (250456)		1.00	16,359.93	16,359.93
PATROLMAN (250540)		1.00	14,542.16	14,542.16
SERGEANT - POLICE (250555)		.00	.00	22,358.61
PATROLMAN (250665)		.00	.00	18,177.74
LIEUTENANT - POLICE (250733)		.00	.00	26,606.75
PATROLMAN (250734)		.00	.00	18,177.74
SERGEANT - POLICE (250735)		1.00	22,358.66	22,358.66
PATROLMAN (250737)		1.00	.00	.00
PATROLMAN (250806)		.00	.00	18,177.74
PATROLMAN (250808)		1.00	.00	.00
PATROLMAN (250815)		.00	.00	18,177.74
PATROLMAN (250819)		.00	.00	14,542.19
PATROLMAN (250829)		.00	.00	18,177.74
PATROLMAN (250882)		1.00	13,791.19	13,791.19
PATROLMAN (250883)		.00	.00	14,542.19

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 Department Original
PATROLMAN (251022)		1.00	13,261.42	13,261.42
PATROLMAN (260151)		1.00	13,791.19	13,791.19
PATROLMAN (262146)		1.00	12,737.60	12,737.60
PATROLMAN (250253)		1.00	13,017.87	13,017.87
PATROLMAN (250598)		1.00	18,177.70	18,177.70
PATROLMAN (250597)		1.00	18,177.64	18,177.64
PATROLMAN (262145)		1.00	12,737.60	12,737.60
PATROLMAN (250365)		1.00	18,177.70	18,177.70
PATROLMAN (262082)		1.00	13,017.87	13,017.87
PATROLMAN (250632)		1.00	18,177.70	18,177.70
SERGEANT - POLICE (250632)		1.00	12,737.60	12,737.60
PATROLMAN (250751)		1.00	7,271.08	7,271.08
PATROLMAN (250605)		1.00	18,177.70	18,177.70
PATROLMAN (250285)		1.00	14,542.16	14,542.16
PATROLMAN (262081)		1.00	12,204.02	12,204.02

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2024 Department	Original
GENERAL FUND						
0121004	514003 - LONGEVITY				21,773.08 *	
	SERGEANT - POLICE (250150)		1.00	773.08		773.08
	PATROLMAN (250157)		.00	.00		3,000.00
	PATROLMAN (250241)		.00	.00		3,000.00
	PATROLMAN (250277)		.00	.00		3,000.00
	PATROLMAN (250286)		.00	.00		1,500.00
	LIEUTENANT - POLICE (250300)		.00	.00		3,000.00
	SERGEANT - POLICE (250350)		.00	.00		3,000.00
	LIEUTENANT - POLICE (250359)		.00	.00		3,000.00
	PATROLMAN (250751)		.00	.00		1,500.00
0121004	514005 - STAFF DEVELOPMENT & TRAINING					60,000.00
0121004	514006 - SHIFT DIFFERENTIAL				301,482.20 *	
	SERGEANT - POLICE (250013)		.00	.00		9,390.62
	PATROLMAN (250021)		1.00	8,049.12		8,049.12
	PATROLMAN (250103)		.00	.00		7,089.32
	SERGEANT - POLICE (250150)		1.00	9,043.51		9,043.51
	PATROLMAN (250157)		.00	.00		6,543.98
	PATROLMAN (250167)		.00	.00		6,543.98
	PATROLMAN (250215)		.00	.00		7,089.32

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 Department Original
PATROLMAN (250250)		1.00	7,634.63	7,634.63
PATROLMAN (250261)		.00	.00	7,634.65
SERGEANT - POLICE (250282)		.00	.00	3,438.88
PATROLMAN (250284)		.00	.00	2,617.59
LIEUTENANT - POLICE (250287)		.00	.00	11,174.84
PATROLMAN (250317)		.00	.00	7,683.09
PATROLMAN (250351)		.00	.00	7,089.32
LIEUTENANT - POLICE (250359)		.00	.00	9,578.43
PATROLMAN (250360)		.00	.00	6,871.18
SERGEANT - POLICE (250362)		.00	.00	8,049.10
PATROLMAN (250454)		1.00	7,634.63	7,634.63
PATROLMAN (250456)		1.00	7,634.63	7,634.63
PATROLMAN (250540)		1.00	6,543.97	6,543.97
PATROLMAN (250597)		.00	.00	7,634.65
SERGEANT - POLICE (250610)		.00	.00	8,049.10
PATROLMAN (250632)		.00	.00	7,089.32
PATROLMAN (250665)		.00	.00	7,089.32
LIEUTENANT - POLICE (250733)		.00	.00	10,376.63

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2024 Department Original
PATROLMAN (250734)	.00	.00	6,543.98
SERGEANT - POLICE (250735)	1.00	.00	.00
PATROLMAN (250737)	1.00	.00	.00
PATROLMAN (250751)	.00	1.00	.00
PATROLMAN (250815)	.00	.00	6,543.98
PATROLMAN (250819)	1.00	.00	.00
PATROLMAN (250829)	.00	.00	7,089.32
PATROLMAN (250882)	1.00	7,240.38	7,240.38
PATROLMAN (250883)	.00	.00	7,634.65
PATROLMAN (251022)	1.00	5,967.64	5,967.64
PATROLMAN (260151)	1.00	7,240.38	7,240.38
PATROLMAN (262135)	1.00	6,479.54	6,479.54
PATROLMAN (250450)	1.00	6,834.38	6,834.38
PATROLMAN (250285)	1.00	7,634.63	7,634.63
	1.00	6,346.21	6,346.21
PATROLMAN (262081)	1.00	6,346.21	6,346.21
PATROLMAN (250561)	1.00	5,731.92	5,731.92
PATROLMAN (250365)	1.00	6,543.97	6,543.97

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2024 Department Original
	PATROLMAN (262143)		1.00	6,209.58	6,209.58
			1.00	6,834.38	6,834.38
	PATROLMAN (262142)		1.00	6,687.24	6,687.24
0121004	514007 - STRESS TRAINING				500.00 *
	PATROLMAN (250157)		.00	.00	500.00
0121004	514008 - FIREARMS TRAINING				500.00 *
	PATROLMAN (250157)		.00	.00	500.00
0121004	515001 - CAREER INCENTIVE				29,364.35 *
	PATROLMAN (250018)		.00	.00	1,454.22
	PATROLMAN (250197)		.00	.00	1,454.22
	PATROLMAN (250207)		.00	.00	1,454.22
	PATROLMAN (250241)		.00	.00	1,454.22
	PATROLMAN (250277)		.00	.00	1,454.22
	SERGEANT - POLICE (250282)		.00	.00	1,146.29
	PATROLMAN (250284)		.00	.00	872.53
	PATROLMAN (250286)		.00	.00	1,454.22
	PATROLMAN (250294)		.00	.00	1,526.93
	LIEUTENANT - POLICE (250300)		.00	.00	2,128.54
	PATROLMAN (250345)		.00	.00	1,454.22

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 Department Original
SERGEANT - POLICE (250350)		1.00	1,875.18	1,875.18
PATROLMAN (250438)		1.00	.00	.00
SERGEANT - POLICE (250555)		.00	.00	1,788.69
PATROLMAN (250605)		.00	.00	1,454.22
PATROLMAN (250806)		.00	.00	1,454.22
PATROLMAN (250808)		1.00	.00	.00
PATROLMAN (250819)		.00	.00	1,454.22
PATROLMAN (260151)		1.00	.00	.00
PATROLMAN (262146)		1.00	1,273.76	1,273.76
PATROLMAN (250598)		1.00	1,454.22	1,454.22
PATROLMAN (262082)		1.00	1,301.79	1,301.79
PATROLMAN (250751)		1.00	1,454.22	1,454.22
0121004 515007 - SPECIALISTS				3,651.20 *
PATROLMAN (250345)		1.00	3,651.20	3,651.20
TOTAL POL - PATROL BUREAU				6,937,751.41

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

21005 POL - COMMUNICATIONS

	VENDOR	QUANTITY	UNIT COST	2024 Department Original
0121005 511007 - OTHER COMMUNICAITON PERSONS				483,833.81 *
CIVILIAN DISPATCHER (250164)		1.00	.00	55,280.68
CIVILIAN DISPATCHER (250223)		1.00	.00	55,280.68
CIVILIAN DISPATCHER (250303)		1.00	.00	56,646.20
CIVILIAN DISPATCHER (250599)		1.00	.00	56,646.20
CIVILIAN DISPATCHER (250823)		1.00	55,727.10	55,727.10
CIVILIAN DISPATCHER (250989)		1.00	51,405.34	51,405.34
CIVILIAN DISPATCHER (262077)		1.00	51,274.26	51,274.26
CIVILIAN DISPATCHER (262102)		1.00	51,082.42	51,082.42
CIVILIAN DISPATCHER (262150)		1.00	50,490.93	50,490.93
0121005 513001 - OVERTIME				40,000.00
0121005 514006 - SHIFT DIFFERENTIAL				23,400.00 *
CIVILIAN DISPATCHER (250223)		.00	.00	3,900.00
CIVILIAN DISPATCHER (250599)		.00	.00	3,900.00
CIVILIAN DISPATCHER (250823)		.00	.00	3,900.00
CIVILIAN DISPATCHER (250989)		.00	.00	3,900.00
CIVILIAN DISPATCHER (262077)		.00	.00	3,900.00
CIVILIAN DISPATCHER (262102)		.00	.00	3,900.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET				
ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 Department Original
TOTAL POL - COMMUNICATIONS				547,233.81

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2024 Department Original
21006 POL - DETECTIVE BUREAU				
0121006 511006 - SWORN PERSONNEL				1,174,550.37 *
DETECTIVE (250002)		1.00	.00	72,710.94
DETECTIVE (250008)		1.00	.00	72,710.94
SERGEANT - POLICE (250312)		1.00	.00	89,434.45
LIEUTENANT - POLICE (250320)		1.00	.00	106,427.00
DETECTIVE (250326)		1.00	72,710.78	72,710.78
DETECTIVE (250341)		1.00	.00	72,710.94
DETECTIVE (250363)		1.00	.00	72,710.94
SERGEANT - POLICE (250364)		1.00	.00	89,434.45
DETECTIVE (250367)		1.00	.00	72,710.94
SERGEANT - POLICE (250369)		1.00	.00	89,434.45
DETECTIVE (250436)		1.00	.00	72,710.94
DETECTIVE (250595)		1.00	.00	72,710.94
DETECTIVE (250736)		1.00	.00	72,710.94
DETECTIVE (250827)		1.00	.00	72,710.94
PATROLMAN (250808)		1.00	72,710.78	72,710.78

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2024	Department	Original
GENERAL	FUND						
0121006	513002 - ACCREDITATION					35,236.51 *	
	DETECTIVE (250002)		.00	.00		2,181.33	
	DETECTIVE (250008)		.00	.00		2,181.33	
	SERGEANT - POLICE (250312)		.00	.00		2,683.03	
	LIEUTENANT - POLICE (250320)		.00	.00		3,192.81	
	DETECTIVE (250326)		1.00	2,181.32		2,181.32	
	DETECTIVE (250341)		.00	.00		2,181.33	
	DETECTIVE (250363)		.00	.00		2,181.33	
	SERGEANT - POLICE (250364)		.00	.00		2,683.03	
	DETECTIVE (250367)		.00	.00		2,181.33	
	SERGEANT - POLICE (250369)		.00	.00		2,683.03	
	DETECTIVE (250436)		.00	.00		2,181.33	
	DETECTIVE (250595)		.00	.00		2,181.33	
	DETECTIVE (250736)		.00	.00		2,181.33	
	DETECTIVE (250827)		.00	.00		2,181.33	
	PATROLMAN (250808)		1.00	2,181.32		2,181.32	

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2024	Department	Original
GENERAL	FUND						
0121006	514001 - HOLIDAYS						17,902.00
0121006	514002 - EDUCATIONAL						269,315.83 *
	DETECTIVE (250002)		.00	.00			18,177.74
	DETECTIVE (250008)		.00	.00			18,177.74
	SERGEANT - POLICE (250312)		.00	.00			8,943.45
	LIEUTENANT - POLICE (250320)		.00	.00			26,606.75
	DETECTIVE (250326)		1.00	18,177.70			18,177.70
	DETECTIVE (250341)		.00	.00			18,177.74
	DETECTIVE (250363)		.00	.00			18,177.74
	SERGEANT - POLICE (250364)		.00	.00			22,358.61
	DETECTIVE (250367)		.00	.00			14,542.19
	SERGEANT - POLICE (250369)		.00	.00			22,358.61
	DETECTIVE (250436)		.00	.00			14,542.19
	DETECTIVE (250595)		.00	.00			18,177.74
	DETECTIVE (250736)		.00	.00			18,177.74
	DETECTIVE (250827)		.00	.00			14,542.19
	PATROLMAN (250808)		1.00	18,177.70			18,177.70

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2024	Department	Original
GENERAL	FUND						
0121006	514003 - LONGEVITY					10,500.00 *	
	LIEUTENANT - POLICE (250320)		.00	.00		3,000.00	
	DETECTIVE (250326)		1.00	3,000.00		3,000.00	
	DETECTIVE (250341)		.00	.00		3,000.00	
	SERGEANT - POLICE (250369)		.00	.00		1,500.00	
0121006	514006 - SHIFT DIFFERENTIAL					70,972.60 *	
	DETECTIVE (250002)		.00	.00		6,543.98	
	DETECTIVE (250008)		.00	.00		6,543.98	
	SERGEANT - POLICE (250312)		.00	.00		8,049.10	
	LIEUTENANT - POLICE (250320)		.00	.00		3,831.37	
	DETECTIVE (250326)		1.00	2,617.59		2,617.59	
	DETECTIVE (250341)		.00	.00		6,543.98	
	DETECTIVE (250363)		.00	.00		2,617.59	
	SERGEANT - POLICE (250364)		.00	.00		4,829.46	
	DETECTIVE (250367)		.00	.00		3,926.39	
	SERGEANT - POLICE (250369)		.00	.00		3,219.64	
	DETECTIVE (250436)		.00	.00		6,543.98	
	DETECTIVE (250595)		.00	.00		2,617.59	
	DETECTIVE (250736)		.00	.00		3,926.39	

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2024 Department Original
	DETECTIVE (250827)		1.00	6,543.97	6,543.97
	PATROLMAN (250808)		1.00	2,617.59	2,617.59
0121006	515001 - CAREER INCENTIVE				7,719.31 *
	LIEUTENANT - POLICE (250320)		.00	.00	1,277.12
	DETECTIVE (250326)		1.00	872.53	872.53
	DETECTIVE (250363)		.00	.00	872.53
	SERGEANT - POLICE (250364)		.00	.00	715.48
	DETECTIVE (250367)		.00	.00	581.69
	SERGEANT - POLICE (250369)		.00	.00	1,073.21
	DETECTIVE (250595)		.00	.00	872.53
	DETECTIVE (250736)		.00	.00	581.69
	DETECTIVE (250827)		1.00	.00	.00
	PATROLMAN (250808)		1.00	872.53	872.53
0121006	515004 - DETECTIVE STIPEND				98,083.33 *
	DETECTIVE (250002)		.00	.00	5,500.00
	DETECTIVE (250008)		.00	.00	5,500.00
	SERGEANT - POLICE (250312)		.00	.00	5,500.00
	LIEUTENANT - POLICE (250320)		.00	.00	5,500.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2024 Department Original
	DETECTIVE (250326)		1.00	5,500.00	5,500.00
	DETECTIVE (250341)		.00	.00	5,500.00
	DETECTIVE (250363)		.00	.00	5,500.00
	SERGEANT - POLICE (250364)		.00	.00	5,500.00
	DETECTIVE (250367)		.00	.00	5,500.00
	SERGEANT - POLICE (250369)		.00	.00	5,500.00
	DETECTIVE (250436)		.00	.00	5,500.00
	DETECTIVE (250595)		.00	.00	5,500.00
	DETECTIVE (250736)		.00	.00	5,500.00
	DETECTIVE (250827)		.00	.00	5,500.00
	PATROLMAN (250540)		1.00	5,500.00	5,500.00
	PATROLMAN (250808)		1.00	4,583.33	4,583.33
	SERGEANT - POLICE (250279)		1.00	5,500.00	5,500.00
	PATROLMAN (250795)		1.00	5,500.00	5,500.00
0121006	515011 - ON CALL DETECTIVE STIPEND				87,809.99 *
	DETECTIVE (250002)		.00	.00	6,427.65
	DETECTIVE (250008)		.00	.00	6,427.65
	SERGEANT - POLICE (250312)		.00	.00	7,906.01

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 Department Original
LIEUTENANT - POLICE (250320)		.00	.00	9,408.15
DETECTIVE (250326)		1.00	6,427.63	6,427.63
DETECTIVE (250341)		.00	.00	6,427.65
DETECTIVE (250436)		.00	.00	6,427.65
DETECTIVE (250595)		.00	.00	6,427.65
DETECTIVE (250827)		.00	.00	6,427.65
PATROLMAN (250808)		1.00	4,202.68	4,202.68
		1.00	8,444.36	8,444.36
		1.00	6,427.63	6,427.63
PATROLMAN (250540)		1.00	6,427.63	6,427.63
TOTAL POL - DETECTIVE BUREAU				1,772,089.94

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2024 Department Original
21007 POL - TRAFFIC BUREAU				
0121007	511006 - SWORN PERSONNEL			165,780.92 *
		1.00	76,346.27	76,346.27
	SERGEANT - POLICE (250610)	1.00	89,434.65	89,434.65
0121007	513002 - ACCREDITATION			4,973.43 *
	PATROLMAN (250438)	1.00	2,290.39	2,290.39
	SERGEANT - POLICE (250610)	1.00	2,683.04	2,683.04
0121007	514001 - HOLIDAYS			10,750.00
0121007	514002 - EDUCATIONAL			15,269.25 *
	PATROLMAN (250438)	1.00	15,269.25	15,269.25
0121007	514006 - SHIFT DIFFERENTIAL			14,920.28 *
	PATROLMAN (250438)	1.00	6,871.16	6,871.16
	SERGEANT - POLICE (250610)	1.00	8,049.12	8,049.12
TOTAL POL - TRAFFIC BUREAU				211,693.88

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2024 Department Original
21008 POL - SPCL SRVCS/COMM POLICING				
0121008	511006 - SWORN PERSONNEL			537,880.22 *
	SERGEANT - POLICE (250279)	1.00	.00	95,524.45
	PATROLMAN (250298)	1.00	78,801.07	78,801.07
	PATROLMAN (250299)	1.00	.00	72,710.94
	PATROLMAN (250313)	1.00	.00	72,710.94
	PATROLMAN (250596)	1.00	.00	72,710.94
	PATROLMAN (250737)	1.00	.00	72,710.94
	PATROLMAN (250795)	1.00	.00	72,710.94
0121008	512009 - PARKING ENFORCEMENT OFFICER			24,000.00
0121008	513001 - OVERTIME			105,000.00
0121008	513002 - ACCREDITATION			16,136.41 *
	SERGEANT - POLICE (250279)	.00	.00	2,865.73
	PATROLMAN (250298)	1.00	2,364.03	2,364.03
	PATROLMAN (250299)	.00	.00	2,181.33
	PATROLMAN (250313)	.00	.00	2,181.33
	PATROLMAN (250596)	.00	.00	2,181.33
	PATROLMAN (250737)	.00	.00	2,181.33
	PATROLMAN (250795)	.00	.00	2,181.33

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2024	Department	Original
GENERAL	FUND						
0121008	514001 - HOLIDAYS						21,001.00
0121008	514002 - EDUCATIONAL						103,940.45 *
	SERGEANT - POLICE (250279)		.00	.00			19,104.89
	PATROLMAN (250298)		1.00	15,760.21			15,760.21
	PATROLMAN (250299)		.00	.00			7,271.09
	PATROLMAN (250313)		.00	.00			18,177.74
	PATROLMAN (250596)		.00	.00			18,177.74
	PATROLMAN (250737)		1.00	14,542.16			14,542.16
	PATROLMAN (250795)		1.00	10,906.62			10,906.62
0121008	514003 - LONGEVITY						7,500.00 *
	PATROLMAN (250299)		.00	.00			3,000.00
	PATROLMAN (250313)		.00	.00			3,000.00
	PATROLMAN (250795)		.00	.00			1,500.00
0121008	514006 - SHIFT DIFFERENTIAL						21,192.74 *
	SERGEANT - POLICE (250279)		.00	.00			5,158.32
	PATROLMAN (250298)		1.00	4,255.26			4,255.26
	PATROLMAN (250313)		.00	.00			2,617.59
	PATROLMAN (250596)		.00	.00			2,617.59
	PATROLMAN (250795)		.00	.00			6,543.98

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2024 Department	Original
GENERAL FUND						
0121008	515001 - CAREER INCENTIVE					6,048.11 *
	SERGEANT - POLICE (250279)		.00	.00		764.20
	PATROLMAN (250298)		1.00	630.41		630.41
	PATROLMAN (250299)		.00	.00		1,454.22
	PATROLMAN (250313)		.00	.00		872.53
	PATROLMAN (250596)		.00	.00		872.53
	PATROLMAN (250737)		.00	.00		1,454.22
TOTAL POL - SPCL SRVCS/COMM POLICING						842,698.93

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET				
ACCOUNTS FOR:				
GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 Department Original
21009 POL - HARBORMASTER				
0121009 512005 - HARBORMASTER SALARY/STIPEND				15,000.00
TOTAL POL - HARBORMASTER				15,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2024 Department Original
21010	POL - ANIMAL CONTROL				
0121010	511007 - OTHER POLICE PERSONS		1.00	.00	64,940.46 *
	ANIMAL CONTROL OFFICER (250301)				64,940.46
0121010	513001 - OVERTIME				6,000.00
TOTAL POL - ANIMAL CONTROL					70,940.46
TOTAL POLICE					11,557,137.86

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2024 Department Original
220	FIRE				
22001	FIR - ADMINISTRATION				
0122001	511002 - DEPARTMENT HEAD				162,455.93 *
	DIRECTOR (250413)		1.00	.00	162,455.93
0122001	511004 - ADMINISTRATIVE/ CLERICAL				81,671.93 *
	FINANCIAL COORDINATOR BPMA (250003)		1.00	.00	81,671.93
0122001	514002 - EDUCATIONAL				8,082.88 *
	DIRECTOR (250413)		.00	.00	8,082.88
0122001	514003 - LONGEVITY				10,100.00 *
			1.00	10,100.00	10,100.00
0122001	515009 - HAZARDOUS DUTY				2,396.42 *
	DIRECTOR (250413)		.00	.00	2,396.42
TOTAL FIR - ADMINISTRATION					264,707.16

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2024 Department Original
22003 FIR - EQUIPMENT MAINT				
0122003 511008 - UNIFORM BRANCH		.00	.00	5,100.00 *
DEPUTY FIRE CHIEF (250412)				5,100.00

TOTAL FIR - EQUIPMENT MAINT 5,100.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

22004 FIR - FIRE SUPPRESSION

GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 Department Original
0122004 511004 - DESKMAN		1.00	8,201.32	8,201.32 * 8,201.32
0122004 511008 - UNIFORM BRANCH		1.00	.00	7,282,539.96 * 81,082.88
FIREFIGHTER (250208)		1.00	.00	81,082.88
FIREFIGHTER (250216)		1.00	.00	97,299.45
LIEUTENANT - FIRE (250370)		1.00	.00	97,299.45
LIEUTENANT - FIRE (250371)		1.00	.00	97,299.45
LIEUTENANT - FIRE (250375)		1.00	.00	97,299.45
LIEUTENANT - FIRE (250377)		1.00	.00	97,299.45
FIREFIGHTER (250379)		1.00	.00	81,082.88
LIEUTENANT - FIRE (250380)		1.00	.00	97,299.45
FIREFIGHTER (250381)		1.00	.00	81,082.88
FIREFIGHTER (250382)		1.00	.00	81,082.88
DEPUTY FIRE CHIEF (250383)		1.00	.00	124,867.63
LIEUTENANT - FIRE (250384)		1.00	.00	97,299.45
FIREFIGHTER (250385)		1.00	.00	81,082.88
LIEUTENANT - FIRE (250386)		1.00	.00	97,299.45
FIREFIGHTER (250387)		1.00	.00	81,082.88

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024	Department Original
FIREFIGHTER (250388)		1.00	.00	81,082.88	
LIEUTENANT - FIRE (250389)		1.00	.00	97,299.45	
LIEUTENANT - FIRE (250390)		1.00	.00	97,299.45	
DEPUTY FIRE CHIEF (250391)		1.00	.00	124,867.63	
FIREFIGHTER (250392)		1.00	.00	81,082.88	
LIEUTENANT - FIRE (250394)		1.00	.00	97,299.45	
CAPTAIN - FIRE (250397)		1.00	.00	111,894.37	
LIEUTENANT - FIRE (250399)		1.00	.00	97,299.45	
FIREFIGHTER (250400)		1.00	.00	81,082.88	
LIEUTENANT - FIRE (250401)		1.00	.00	97,299.45	
LIEUTENANT - FIRE (250402)		1.00	.00	97,299.45	
CAPTAIN - FIRE (250404)		1.00	.00	111,894.37	
LIEUTENANT - FIRE (250405)		1.00	.00	97,299.45	
LIEUTENANT - FIRE (250406)		1.00	.00	97,299.45	
FIREFIGHTER (250408)		1.00	.00	81,082.88	
FIREFIGHTER (250410)		1.00	.00	81,082.88	
DEPUTY FIRE CHIEF (250412)		1.00	.00	124,867.63	
CAPTAIN - FIRE (250415)		1.00	.00	111,894.37	

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 Department Original
LIEUTENANT - FIRE (250416)		1.00	.00	97,299.45
LIEUTENANT - FIRE (250417)		1.00	.00	97,299.45
FIREFIGHTER (250418)		1.00	.00	81,082.88
FIREFIGHTER (250419)		1.00	.00	81,082.88
DEPUTY FIRE CHIEF (250420)		1.00	.00	124,867.63
FIREFIGHTER (250421)		1.00	.00	81,082.88
FIREFIGHTER (250423)		1.00	.00	81,082.88
LIEUTENANT - FIRE (250424)		1.00	.00	97,299.45
FIREFIGHTER (250425)		1.00	.00	81,082.88
FIREFIGHTER (250426)		1.00	.00	97,299.45
LIEUTENANT - FIRE (250427)		1.00	.00	97,299.45
FIREFIGHTER (250428)		1.00	.00	81,082.88
FIREFIGHTER (250429)		1.00	.00	81,082.88
FIREFIGHTER (250430)		1.00	.00	81,082.88
FIREFIGHTER (250431)		1.00	.00	81,082.88
CAPTAIN - FIRE (250432)		1.00	.00	111,894.37
FIREFIGHTER (250434)		1.00	.00	81,082.88

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 Department Original
		1.00	.00	81,082.88
FIREFIGHTER (250443)				
		1.00	.00	81,082.88
FIREFIGHTER (250445)				
		1.00	.00	81,082.88
FIREFIGHTER (250465)				
		1.00	.00	81,082.88
FIREFIGHTER (250484)				
		1.00	.00	81,082.88
FIREFIGHTER (250488)				
		1.00	.00	81,082.88
FIREFIGHTER (250501)				
		1.00	.00	81,082.88
FIREFIGHTER (250504)				
		1.00	.00	81,082.88
FIREFIGHTER (250508)				
		1.00	.00	81,082.88
FIREFIGHTER (250519)				
		1.00	.00	81,082.88
FIREFIGHTER (250521)				
		1.00	.00	81,082.88
FIREFIGHTER (250528)				
		1.00	.00	81,082.88
FIREFIGHTER (250532)				
		1.00	.00	81,082.88
FIREFIGHTER (250616)				
		1.00	.00	70,752.78
FIREFIGHTER (250656)				
		1.00	.00	81,082.88
FIREFIGHTER (250753)				
		1.00	.00	81,082.88
FIREFIGHTER (250754)				
		1.00	.00	81,082.88
FIREFIGHTER (250758)				
		1.00	.00	81,082.88
FIREFIGHTER (250768)				
		1.00	.00	81,082.88

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 Department Original
FIREFIGHTER (250779)		1.00	.00	81,082.88
FIREFIGHTER (250816)		1.00	.00	81,082.88
FIREFIGHTER (250894)		1.00	.00	73,572.83
FIREFIGHTER (250895)		1.00	.00	73,572.83
FIREFIGHTER (250896)		1.00	.00	73,572.83
FIREFIGHTER (250897)		1.00	.00	73,572.83
FIREFIGHTER (261395)		1.00	.00	70,752.78
FIREFIGHTER (262085)		1.00	.00	70,752.78
FIREFIGHTER (262086)		1.00	.00	70,752.78
		1.00	81,082.88	81,082.88
		1.00	81,082.88	81,082.88
		1.00	81,082.88	81,082.88
		1.00	81,082.88	81,082.88
		1.00	81,082.88	81,082.88
		1.00	81,082.88	81,082.88
		1.00	1,305.16	1,305.16
0122004 511017 - WORKING OUT OF GRADE		1.00	62,392.08	62,392.08 *

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2024	Department	Original
GENERAL	FUND						
0122004	513001 - OVERTIME		1.00	770,000.00	770,000.00	770,000.00	*
0122004	514001 - HOLIDAYS		1.00	5,530.00	5,530.00	5,530.00	*
0122004	514002 - EDUCATIONAL		.00	600.00	53,959.84	.00	*
	FIREFIGHTER (250169)		.00	.00	3,000.00		
	FIREFIGHTER (250185)		.00	.00	2,500.00		
	LIEUTENANT - FIRE (250371)		.00	.00	3,000.00		
	LIEUTENANT - FIRE (250375)		.00	.00	2,500.00		
	LIEUTENANT - FIRE (250377)		.00	.00	2,500.00		
	FIREFIGHTER (250381)		.00	.00	2,500.00		
	FIREFIGHTER (250382)		.00	.00	3,000.00		
	LIEUTENANT - FIRE (250390)		.00	.00	2,500.00		
	LIEUTENANT - FIRE (250394)		.00	.00	3,000.00		
	LIEUTENANT - FIRE (250399)		.00	.00	3,000.00		
	LIEUTENANT - FIRE (250401)		.00	.00	3,500.00		
	LIEUTENANT - FIRE (250402)		.00	.00	3,000.00		
	FIREFIGHTER (250418)		.00	.00	2,500.00		
	FIREFIGHTER (250426)		.00	.00	2,500.00		
	LIEUTENANT - FIRE (250427)		.00	.00	2,500.00		

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2024 Department Original
FIREFIGHTER (250465)		.00	.00	2,500.00
FIREFIGHTER (250484)		.00	.00	3,000.00
FIREFIGHTER (250779)		.00	.00	3,500.00
FIREFIGHTER (250816)		.00	.00	2,500.00
		1.00	2,500.00	2,500.00
		1.00	359.84	359.84
		1.00	600.00	600.00
0122004 514003 - LONGEVITY				113,500.00 *
LIEUTENANT - FIRE (250370)		.00	.00	3,000.00
LIEUTENANT - FIRE (250371)		.00	.00	3,000.00
LIEUTENANT - FIRE (250375)		.00	.00	3,000.00
LIEUTENANT - FIRE (250377)		.00	.00	3,000.00
FIREFIGHTER (250379)		.00	.00	1,500.00
LIEUTENANT - FIRE (250380)		.00	.00	3,000.00
FIREFIGHTER (250381)		.00	.00	1,000.00
FIREFIGHTER (250382)		.00	.00	1,500.00
DEPUTY FIRE CHIEF (250383)		.00	.00	3,000.00
LIEUTENANT - FIRE (250384)		.00	.00	3,000.00
FIREFIGHTER (250385)		.00	.00	1,500.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 Department Original
LIEUTENANT - FIRE (250386)		.00	.00	3,000.00
FIREFIGHTER (250387)		.00	.00	1,500.00
FIREFIGHTER (250388)		.00	.00	1,500.00
LIEUTENANT - FIRE (250389)		.00	.00	3,000.00
LIEUTENANT - FIRE (250390)		.00	.00	3,000.00
DEPUTY FIRE CHIEF (250391)		.00	.00	3,000.00
FIREFIGHTER (250392)		.00	.00	1,000.00
LIEUTENANT - FIRE (250394)		.00	.00	1,500.00
CAPTAIN - FIRE (250397)		.00	.00	3,000.00
LIEUTENANT - FIRE (250399)		.00	.00	3,000.00
FIREFIGHTER (250400)		.00	.00	1,500.00
LIEUTENANT - FIRE (250401)		.00	.00	1,500.00
LIEUTENANT - FIRE (250402)		.00	.00	3,000.00
CAPTAIN - FIRE (250404)		.00	.00	3,000.00
LIEUTENANT - FIRE (250405)		.00	.00	1,500.00
LIEUTENANT - FIRE (250406)		.00	.00	3,000.00
FIREFIGHTER (250410)		.00	.00	1,500.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 Department Original
		.00	.00	3,000.00
DEPUTY FIRE CHIEF (250412)				
		.00	.00	3,000.00
LIEUTENANT - FIRE (250416)				
		.00	.00	3,000.00
LIEUTENANT - FIRE (250417)				
		.00	.00	1,000.00
FIREFIGHTER (250418)				
		.00	.00	1,000.00
FIREFIGHTER (250419)				
		.00	.00	1,000.00
FIREFIGHTER (250421)				
		.00	.00	1,000.00
FIREFIGHTER (250423)				
		.00	.00	3,000.00
LIEUTENANT - FIRE (250424)				
		.00	.00	1,500.00
FIREFIGHTER (250425)				
		.00	.00	3,000.00
FIREFIGHTER (250426)				
		.00	.00	1,500.00
LIEUTENANT - FIRE (250427)				
		.00	.00	1,000.00
FIREFIGHTER (250428)				
		.00	.00	1,000.00
FIREFIGHTER (250429)				
		.00	.00	1,000.00
FIREFIGHTER (250430)				
		.00	.00	1,000.00
FIREFIGHTER (250431)				
		.00	.00	3,000.00
CAPTAIN - FIRE (250432)				
		.00	.00	1,000.00
FIREFIGHTER (250434)				
		.00	.00	1,500.00
FIREFIGHTER (250465)				

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2024 Department Original
		.00	.00	500.00
	FIREFIGHTER (250484)			
		.00	.00	1,500.00
	FIREFIGHTER (250501)			
		.00	.00	1,500.00
	FIREFIGHTER (250504)			
		.00	.00	1,000.00
	FIREFIGHTER (250521)			
		.00	.00	1,500.00
	FIREFIGHTER (250528)			
		.00	.00	1,000.00
	FIREFIGHTER (250532)			
		.00	.00	1,000.00
	FIREFIGHTER (250616)			
		.00	.00	1,500.00
	FIREFIGHTER (250656)			
		.00	.00	1,000.00
	FIREFIGHTER (250779)			
		1.00	3,000.00	3,000.00
		1.00	3,000.00	3,000.00
		1.00	500.00	500.00
0122004 515002 - EMT INCENTIVE				67,500.00 *
		.00	.00	1,000.00
	FIREFIGHTER (250019)			
		.00	.00	1,000.00
	FIREFIGHTER (250022)			
		.00	.00	2,500.00
	FIREFIGHTER (250079)			
		.00	.00	1,000.00
	FIREFIGHTER (250185)			
		.00	.00	1,000.00
	FIREFIGHTER (250198)			
		.00	.00	1,000.00
	FIREFIGHTER (250208)			

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2024 Department Original
LIEUTENANT - FIRE (250371)	.00	.00	1,000.00
LIEUTENANT - FIRE (250375)	.00	.00	1,000.00
LIEUTENANT - FIRE (250377)	.00	.00	1,000.00
FIREFIGHTER (250379)	.00	.00	1,000.00
LIEUTENANT - FIRE (250380)	.00	.00	1,000.00
FIREFIGHTER (250381)	.00	.00	1,000.00
FIREFIGHTER (250382)	.00	.00	1,000.00
FIREFIGHTER (250385)	.00	.00	1,000.00
FIREFIGHTER (250387)	.00	.00	1,000.00
FIREFIGHTER (250388)	.00	.00	1,000.00
LIEUTENANT - FIRE (250390)	.00	.00	1,000.00
FIREFIGHTER (250392)	.00	.00	1,000.00
LIEUTENANT - FIRE (250399)	.00	.00	1,000.00
FIREFIGHTER (250400)	.00	.00	1,000.00
LIEUTENANT - FIRE (250402)	.00	.00	1,000.00
LIEUTENANT - FIRE (250405)	.00	.00	1,000.00
LIEUTENANT - FIRE (250406)	.00	.00	1,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 Department Original
		.00	.00	1,000.00
FIREFIGHTER (250408)				
		.00	.00	1,000.00
FIREFIGHTER (250410)				
		.00	.00	1,000.00
LIEUTENANT - FIRE (250417)				
		.00	.00	1,000.00
FIREFIGHTER (250418)				
		.00	.00	1,000.00
FIREFIGHTER (250419)				
		.00	.00	1,000.00
FIREFIGHTER (250421)				
		.00	.00	1,000.00
FIREFIGHTER (250423)				
		.00	.00	1,000.00
LIEUTENANT - FIRE (250424)				2,500.00
		.00	.00	1,000.00
FIREFIGHTER (250425)				
		.00	.00	1,000.00
LIEUTENANT - FIRE (250427)				
		.00	.00	1,000.00
FIREFIGHTER (250428)				
		.00	.00	1,000.00
FIREFIGHTER (250429)				
		.00	.00	1,000.00
FIREFIGHTER (250430)				
		.00	.00	1,000.00
FIREFIGHTER (250431)				
		.00	.00	1,000.00
FIREFIGHTER (250434)				
		.00	.00	1,000.00
FIREFIGHTER (250445)				
		.00	.00	1,000.00
FIREFIGHTER (250465)				
		.00	.00	1,000.00
FIREFIGHTER (250484)				
		.00	.00	1,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 Department Original
FIREFIGHTER (250488)		.00	.00	1,000.00
FIREFIGHTER (250501)		.00	.00	1,000.00
FIREFIGHTER (250504)		.00	.00	1,000.00
FIREFIGHTER (250508)		.00	.00	1,000.00
FIREFIGHTER (250521)		.00	.00	1,000.00
FIREFIGHTER (250528)		.00	.00	1,000.00
FIREFIGHTER (250532)		.00	.00	1,000.00
FIREFIGHTER (250616)		.00	.00	1,000.00
FIREFIGHTER (250656)		.00	.00	1,000.00
FIREFIGHTER (250753)		.00	.00	1,000.00
FIREFIGHTER (250754)		.00	.00	1,000.00
FIREFIGHTER (250758)		.00	.00	1,000.00
FIREFIGHTER (250768)		.00	.00	1,000.00
FIREFIGHTER (250779)		.00	.00	1,000.00
FIREFIGHTER (250816)		.00	.00	1,000.00
FIREFIGHTER (250894)		.00	.00	1,000.00
FIREFIGHTER (250896)		.00	.00	1,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2024 Department Original
	FIREFIGHTER (250897)		.00	.00	1,000.00
	FIREFIGHTER (261395)		.00	.00	1,000.00
	FIREFIGHTER (262086)		.00	.00	1,000.00
			1.00	1,000.00	1,000.00
			1.00	2,500.00	2,500.00
0122004	515009 - HAZARD PAY				201,299.28 *
	FIREFIGHTER (250019)		.00	.00	2,396.42
	FIREFIGHTER (250022)		.00	.00	2,396.42
	FIREFIGHTER (250079)		.00	.00	2,396.42
	FIREFIGHTER (250169)		.00	.00	2,396.42
	FIREFIGHTER (250185)		.00	.00	2,396.42
	FIREFIGHTER (250198)		.00	.00	2,396.42
	FIREFIGHTER (250208)		.00	.00	2,396.42
	FIREFIGHTER (250216)		.00	.00	2,396.42
	LIEUTENANT - FIRE (250370)		.00	.00	2,396.42
	LIEUTENANT - FIRE (250371)		.00	.00	2,396.42
	LIEUTENANT - FIRE (250375)		.00	.00	2,396.42
	LIEUTENANT - FIRE (250377)		.00	.00	2,396.42
	FIREFIGHTER (250379)		.00	.00	2,396.42

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 Department Original
LIEUTENANT - FIRE (250380)		.00	.00	2,396.42
FIREFIGHTER (250381)		.00	.00	2,396.42
FIREFIGHTER (250382)		.00	.00	2,396.42
DEPUTY FIRE CHIEF (250383)		.00	.00	2,396.42
LIEUTENANT - FIRE (250384)		.00	.00	2,396.42
FIREFIGHTER (250385)		.00	.00	2,396.42
LIEUTENANT - FIRE (250386)		.00	.00	2,396.42
FIREFIGHTER (250387)		.00	.00	2,396.42
FIREFIGHTER (250388)		.00	.00	2,396.42
LIEUTENANT - FIRE (250389)		.00	.00	2,396.42
LIEUTENANT - FIRE (250390)		.00	.00	2,396.42
DEPUTY FIRE CHIEF (250391)		.00	.00	2,396.42
FIREFIGHTER (250392)		.00	.00	2,396.42
LIEUTENANT - FIRE (250394)		.00	.00	2,396.42
CAPTAIN - FIRE (250397)		.00	.00	2,396.42
LIEUTENANT - FIRE (250399)		.00	.00	2,396.42
FIREFIGHTER (250400)		.00	.00	2,396.42

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 Department Original
LIEUTENANT - FIRE (250401)		.00	.00	2,396.42
LIEUTENANT - FIRE (250402)		.00	.00	2,396.42
CAPTAIN - FIRE (250404)		.00	.00	2,396.42
LIEUTENANT - FIRE (250405)		.00	.00	2,396.42
LIEUTENANT - FIRE (250406)		.00	.00	2,396.42
FIREFIGHTER (250408)		.00	.00	2,396.42
FIREFIGHTER (250410)		.00	.00	2,396.42
DEPUTY FIRE CHIEF (250412)		.00	.00	2,396.42
CAPTAIN - FIRE (250415)		.00	.00	2,396.42
LIEUTENANT - FIRE (250416)		.00	.00	2,396.42
LIEUTENANT - FIRE (250417)		.00	.00	2,396.42
FIREFIGHTER (250418)		.00	.00	2,396.42
FIREFIGHTER (250419)		.00	.00	2,396.42
DEPUTY FIRE CHIEF (250420)		.00	.00	2,396.42
FIREFIGHTER (250421)		.00	.00	2,396.42
FIREFIGHTER (250423)		.00	.00	2,396.42
LIEUTENANT - FIRE (250424)		.00	.00	2,396.42
FIREFIGHTER (250425)		.00	.00	2,396.42

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 Department Original
FIREFIGHTER (250426)		.00	.00	2,396.42
LIEUTENANT - FIRE (250427)		.00	.00	2,396.42
FIREFIGHTER (250428)		.00	.00	2,396.42
FIREFIGHTER (250429)		.00	.00	2,396.42
FIREFIGHTER (250430)		.00	.00	2,396.42
FIREFIGHTER (250431)		.00	.00	2,396.42
CAPTAIN - FIRE (250432)		.00	.00	2,396.42
FIREFIGHTER (250434)		.00	.00	2,396.42
FIREFIGHTER (250443)		.00	.00	2,396.42
FIREFIGHTER (250445)		.00	.00	2,396.42
FIREFIGHTER (250465)		.00	.00	2,396.42
FIREFIGHTER (250484)		.00	.00	2,396.42
FIREFIGHTER (250488)		.00	.00	2,396.42
FIREFIGHTER (250501)		.00	.00	2,396.42
FIREFIGHTER (250504)		.00	.00	2,396.42
FIREFIGHTER (250508)		.00	.00	2,396.42
FIREFIGHTER (250519)		.00	.00	2,396.42

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 Department Original
		.00	.00	2,396.42
FIREFIGHTER (250521)				
		.00	.00	2,396.42
FIREFIGHTER (250528)				
		.00	.00	2,396.42
FIREFIGHTER (250532)				
		.00	.00	2,396.42
FIREFIGHTER (250616)				
		.00	.00	2,396.42
FIREFIGHTER (250656)				
		.00	.00	2,396.42
FIREFIGHTER (250753)				
		.00	.00	2,396.42
FIREFIGHTER (250754)				
		.00	.00	2,396.42
FIREFIGHTER (250758)				
		.00	.00	2,396.42
FIREFIGHTER (250768)				
		.00	.00	2,396.42
FIREFIGHTER (250779)				
		.00	.00	2,396.42
FIREFIGHTER (250816)				
		.00	.00	2,396.42
FIREFIGHTER (250894)				
		.00	.00	2,396.42
FIREFIGHTER (250895)				
		.00	.00	2,396.42
FIREFIGHTER (250896)				
		.00	.00	2,396.42
FIREFIGHTER (250897)				
		.00	.00	2,396.42
FIREFIGHTER (261395)				
		.00	.00	2,396.42
FIREFIGHTER (262085)				
		.00	.00	2,396.42
FIREFIGHTER (262086)				
		.00	.00	2,396.42

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 Department Original
		1.00	2,396.42	2,396.42
0122004 515012 - FIRE EMS COORDINATOR				5,253.00 *
LIEUTENANT - FIRE (250424)		.00	.00	5,253.00
0122004 515013 - FIRE GRANT WRITER/PROCUREMENT				5,253.00 *
FIREFIGHTER (250428)		.00	.00	5,253.00
0122004 519006 - VACATION BUY BACK				40,000.00 *
		1.00	40,000.00	40,000.00
TOTAL FIR - FIRE SUPPRESSION				8,615,428.48

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2024 Department Original
22005 FIR - FIRE ALARM REPAIR				
0122005	511008 - UNIFORM BRANCH DEPUTY FIRE CHIEF (250374)	1.00	.00	124,867.63 * 124,867.63
0122005	513001 - OVERTIME	1.00	5,000.00	5,000.00 * 5,000.00
0122005	514003 - LONGEVITY DEPUTY FIRE CHIEF (250374)	.00	.00	3,000.00 * 3,000.00
0122005	515002 - EMT INCENTIVE DEPUTY FIRE CHIEF (250374)	.00	.00	1,000.00 * 1,000.00
0122005	515004 - FIRE ALARM REPAIRSMAN STIPEND DEPUTY FIRE CHIEF (250383)	.00	.00	2,889.55 * 2,889.55
0122005	515009 - HAZARD PAY DEPUTY FIRE CHIEF (250374)	.00	.00	2,396.42 * 2,396.42
0122005	515014 - FIRE ALARM SUPERVISOR STIPEND CAPTAIN - FIRE (250415)	.00	.00	5,971.58 * 5,971.58
TOTAL FIR - FIRE ALARM REPAIR				145,125.18

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2024 Department Original
22006	FIR - HAZMAT				
0122006	511008 - UNIFORM BRANCH		1.00	.00	124,867.63 *
	DEPUTY FIRE CHIEF (250414)				124,867.63
0122006	514002 - EDUCATIONAL		1.00	2,500.00	2,500.00 *
					2,500.00
0122006	514003 - LONGEVITY		.00	.00	3,000.00 *
	DEPUTY FIRE CHIEF (250414)				3,000.00
0122006	515009 - HAZARD PAY		1.00	2,396.42	2,396.42 *
					2,396.42
TOTAL FIR - HAZMAT					132,764.05

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2024 Department Original
22007 FIR - FIRE PREVENTION				
0122007	511008 - UNIFORM BRANCH			124,867.63 *
	DEPUTY FIRE CHIEF (250396)	1.00	.00	124,867.63
0122007	514002 - EDUCATIONAL			3,000.00 *
		1.00	3,000.00	3,000.00
0122007	514003 - LONGEVITY			3,000.00 *
	DEPUTY FIRE CHIEF (250396)	.00	.00	3,000.00
0122007	515009 - HAZARD PAY			2,396.42 *
	DEPUTY FIRE CHIEF (250396)	.00	.00	2,396.42
TOTAL FIR - FIRE PREVENTION				133,264.05

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2024 Department Original
22008 FIR - TRAINING				
0122008	511008 - UNIFORM BRANCH			124,867.63 *
	DEPUTY FIRE CHIEF (250409)	1.00	.00	124,867.63
0122008	513001 - OVERTIME			1,000.00 *
		1.00	1,000.00	1,000.00
0122008	514002 - EDUCATIONAL			600.00 *
		1.00	600.00	600.00
0122008	514003 - LONGEVITY			3,000.00 *
	DEPUTY FIRE CHIEF (250409)	.00	.00	3,000.00
0122008	515002 - EMT INCENTIVE			1,000.00 *
	DEPUTY FIRE CHIEF (250409)	.00	.00	1,000.00
0122008	515009 - HAZARD PAY			2,396.42 *
	DEPUTY FIRE CHIEF (250409)	.00	.00	2,396.42
TOTAL FIR - TRAINING				132,864.05

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2024 Department Original
22009 FIR - BOAT				
0122009	513001 - OVERTIME	1.00	5,000.00	5,000.00 * 5,000.00
0122009	515004 - STIPEND			13,568.49 *
	FIREFIGHTER (250388)	.00	.00	2,692.16
	DEPUTY FIRE CHIEF (250396)	.00	.00	5,492.01
	LIEUTENANT - FIRE (250401)	.00	.00	2,692.16
	FIREFIGHTER (250428)	.00	.00	2,692.16
TOTAL FIR - BOAT				18,568.49
TOTAL FIRE				9,447,821.46

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2024 Department Original
241	INSPECTION				
24101	LIC - ADMINISTRATION				
0124101	511002 - DEPARTMENT HEAD		1.00	128,389.98	128,389.98 * 128,389.98
0124101	511004 - ADMINISTRATIVE/ CLERICAL		1.00	77,478.71	77,478.71 * 77,478.71
0124101	514003 - LONGEVITY				2,100.00
TOTAL LIC - ADMINISTRATION					207,968.69

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 Department Original
24105 LIC - INSPECTNS/CODE ENFORCEMT				
0124105 511009 - INSPECTORS				357,175.76 *
ALTERNATE INSPECTOR NONBENEFIT (250108)		1.00	88,796.48	88,796.48
ALTERNATE INSPECTOR NONBENEFIT (250123)		1.00	.00	.00
ALTERNATE INSPECTOR NONBENEFIT (251027)		1.00	.00	.00
INSPECTOR BPMA (250127)		1.00	98,621.12	98,621.12
		1.00	84,879.08	84,879.08
		1.00	84,879.08	84,879.08
0124105 512001 - ADA COORDINATOR		1.00	84,879.08	84,879.08 *
				84,879.08
TOTAL LIC - INSPECTNS/CODE ENFORCEMT				442,054.84

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2024 Department Original
24106 LIC-SUBSTANCE USE PREVENTION				
0124106 511004 - SUBSTANCE USE COORDINATOR		1.00	84,879.08	84,879.08 *
				84,879.08
TOTAL LIC-SUBSTANCE USE PREVENTION				84,879.08

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2024 Department Original
24107 LIC - HEALTH					
0124107	511009 - INSPECTORS		1.00	78,279.26	155,848.38 *
			1.00	77,569.12	78,279.26
					77,569.12
0124107	511015 - PUBLIC HEALTH NURSE		1.00	82,724.31	82,724.31 *
					82,724.31
TOTAL LIC - HEALTH					238,572.69
TOTAL INSPECTION					973,475.30

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 Department Original
400 DEPARTMENT OF PUBLIC WORKS				
40001 DPW - ADMINISTRATION				
0140001 511002 - DEPARTMENT HEAD				
DIRECTOR (250472)		1.00	164,153.00	164,153.00 *
0140001 511003 - ASS'T DEPART HEADS				
ASSISTANT DIRECTOR - NON-BPMA (250553)		1.00	133,526.82	267,053.64 *
ASSISTANT DIRECTOR - NON-BPMA (250877)		1.00	133,526.82	133,526.82
0140001 511004 - ADMINISTRATIVE/ CLERICAL				
CLERICAL - AFSCME (250244)		1.00	47,541.00	219,541.06 *
BOOK KEEPER - AFSCME (250686)		1.00	58,079.06	58,079.06
FINANCIAL COORDINATOR BPMA (0)		1.00	63,173.00	63,173.00
BOOK KEEPER - AFSCME (0)		1.00	50,748.00	50,748.00
0140001 512001 - PART-TIME EMPLOYEES				500.00
0140001 513001 - OVERTIME				500.00
TOTAL DPW - ADMINISTRATION				651,747.70

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2024 Department Original
40002 DPW - FACILITIES & EQUIP MAINT				
0140002	511002 - DEPARTMENT HEAD			150,230.00 *
	DIVISION MANAGER (250109)	1.00	150,230.00	150,230.00
0140002	511003 - ASS'T DEPART HEADS			114,655.00 *
	ASSISTANT DIVISION MANAGER (250506)	1.00	114,655.00	114,655.00
0140002	511004 - ADMINISTRATIVE/ CLERICAL			161,426.00 *
	FINANCIAL COORDINATOR BPMA (250862)	1.00	83,655.00	83,655.00
	OFFICE MANAGER (0)	1.00	77,771.00	77,771.00
0140002	511005 - LABOR/CUSTODIANS/MECHANICS			981,419.76 *
	FACILITIES LABORER/CUST/SPEC (250474)	1.00	60,644.22	60,644.22
	FACILITIES LABORER/CUST/SPEC (250485)	1.00	70,272.00	70,272.00
	FACILITIES LABORER/CUST/SPEC (250494)	1.00	61,698.78	61,698.78
	FACILITIES LABORER/CUST/SPEC (250502)	1.00	63,258.78	63,258.78
	FACILITIES LABORER/CUST/SPEC (250522)	1.00	73,569.60	73,569.60
	FACILITIES LABORER/CUST/SPEC (250578)	1.00	68,894.28	68,894.28
	FACILITIES LABORER/CUST/SPEC (250660)	1.00	66,603.00	66,603.00
	FACILITIES LABORER/CUST/SPEC (250746)	1.00	60,644.22	60,644.22
	FACILITIES LABORER/CUST/SPEC (250856)	1.00	65,676.00	65,676.00
	FACILITIES LABORER/CUST/SPEC (250864)	1.00	60,644.22	60,644.22

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2024 Department	Original
	FACILITIES LABORER/CUST/SPEC (250871)		1.00	60,644.22	60,644.22	
	FACILITIES LABORER/CUST/SPEC (250880)		1.00	60,644.22	60,644.22	
	FACILITIES LABORER/CUST/SPEC (250887)		1.00	60,644.22	60,644.22	
	FACILITIES LABORER/CUST/SPEC (250444)		1.00	70,272.00	70,272.00	
	LABORER (250550)		1.00	77,310.00	77,310.00	
0140002	512004 - CASUAL EMPLOYEES				30,000.00	
0140002	513001 - OVERTIME				20,000.00	
0140002	514003 - LONGEVITY				1,175.00	
0140002	514004 - DRUG/ALCOHOL TESTING				260.00	
TOTAL DPW - FACILITIES & EQUIP MAINT					1,459,165.76	

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2024 Department Original
40004	DPW - ENGINEERING				
0140004	511002 - DEPARTMENT HEAD		1.00	100,014.00	100,014.00 *
	ASSISTANT DIVISION MANAGER (262122)				100,014.00
TOTAL DPW - ENGINEERING					100,014.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2024 Department Original
40005	DPW - CONSTRUCTION ADMIN				
0140005	511010 - ENGINEERS				135,915.26 *
	ENGINEER - AFSCME (250154)		1.00	74,716.72	74,716.72
	ENGINEER - AFSCME (262091)		1.00	61,198.54	61,198.54
0140005	511018 - ENGINEERING INTERN CASUAL				10,000.00
0140005	513001 - OVERTIME				1,515.00
0140005	515001 - CAREER INCENTIVE				300.00
TOTAL DPW - CONSTRUCTION ADMIN					147,730.26

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 Department Original
40006 DPW - HIGHWAY				
0140006 511003 - ASS'T DEPART HEADS				98,620.75 *
ASSISTANT DIVISION MANAGER (250486)		1.00	98,620.75	98,620.75
0140006 511005 - LABOR/CUSTODIANS/MECHANICS				954,881.00 *
LABORER (250441)		1.00	62,106.00	62,106.00
LABORER (250469)		1.00	66,603.00	66,603.00
LABORER (250526)		1.00	62,933.00	62,933.00
LABORER (250678)		1.00	62,416.00	62,416.00
LABORER (250796)		1.00	65,313.00	65,313.00
LABORER (250809)		1.00	62,106.00	62,106.00
LABORER (250820)		1.00	65,797.00	65,797.00
LABORER (250875)		1.00	62,416.00	62,416.00
LABORER (251037)		1.00	61,551.00	61,551.00
LABORER (262115)		1.00	61,040.00	61,040.00
LABORER (0)		1.00	53,721.00	53,721.00
LABORER (250590)		1.00	60,332.00	60,332.00
LABORER (251031)		1.00	73,547.00	73,547.00
LABORER (0)		1.00	70,273.00	70,273.00
LABORER (0)		1.00	64,727.00	64,727.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2024 Department Original
0140006	511017 - WORKING OUT OF GRADE				1,000.00
0140006	512001 - PART-TIME EMPLOYEE				15,000.00
0140006	513001 - OVERTIME				50,000.00
0140006	514003 - LONGEVITY				1,500.00
0140006	514004 - DRUG/ALCOHOL TEST				1,000.00
0140006	515001 - CAREER INCENTIVE				600.00
TOTAL DPW - HIGHWAY					1,122,601.75

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2024 Department Original
40010 DPW - TRAFFIC				
0140010 511005 - LABOR/CUSTODIANS/MECHANICS				50,955.00 *
LABORER (262148)		1.00	50,955.00	50,955.00

TOTAL DPW - TRAFFIC 50,955.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 Department Original
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: 2401 FY24 TOWN OPERATING BUDGET				
ACCOUNTS FOR:				
GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 Department Original
40012 DPW - ENV AFFAIRS & WASTE COLL				
0140012 512004 - CASUAL EMPLOYEES & SCHEDULE G				158,000.00
TOTAL DPW - ENV AFFAIRS & WASTE COLL				158,000.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2024 Department Original
40013	DPW - CEMETERY				
0140013	511005 - LABOR/CUSTODIANS/MECHANICS				
	LABORER (0)		1.00	60,454.00	60,454.00 *
0140013	511014 - FOREMAN				
	LABORER (250376)		1.00	70,273.00	70,273.00 *
0140013	512001 - PART-TIME EMPLOYEE				10,000.00
0140013	513001 - OVERTIME				16,000.00
TOTAL DPW - CEMETERY					156,727.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2024 Department Original
40015	DPW - REC & COMMUNITY EVENTS				
0140015	511002 - DEPARTMENT HEAD				93,743.00 *
	DIVISION MANAGER (000000)		1.00	93,743.00	93,743.00
0140015	511003 - ASS'T DEPART HEADS				86,225.58 *
	ASSISTANT DIVISION MANAGER (250135)		1.00	86,225.58	86,225.58
0140015	511004 - ADMINISTRATIVE/ CLERICAL				50,748.00 *
	BOOK KEEPER - AFSCME (262160)		1.00	50,748.00	50,748.00
0140015	514003 - LONGEVITY				300.00
TOTAL DPW - REC & COMMUNITY EVENTS					231,016.58

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2024 Department Original
40016	DPW-SCHOOL CUSTODIAN SERVICES			
0140016	510111 - CAREER AWARD CUSTODIANS			2,000.00
0140016	510212 - SAL CUST FLAHERTY ELMENTARY			145,369.00 *
	S_CUSTODIAN (261465)	.50	54,518.00	27,259.00
	S_CUSTODIAN (260291)	1.00	56,051.00	56,051.00
	S_CUSTODIAN (260254)	1.00	62,059.00	62,059.00
0140016	510213 - SAL CUST HIGHLANDS ELEMENTARY			146,136.00 *
	S_CUSTODIAN (261282)	.50	56,052.00	28,026.00
	S_CUSTODIAN (260295)	1.00	56,051.00	56,051.00
	S_CUSTODIAN (260270)	1.00	62,059.00	62,059.00
0140016	510214 - SAL CUST HOLLIS ELEMENTARY			174,161.00 *
	S_CUSTODIAN (260299)	1.00	56,051.00	56,051.00
	S_CUSTODIAN (260274)	1.00	56,051.00	56,051.00
	S_CUSTODIAN (260285)	1.00	62,059.00	62,059.00
0140016	510215 - SAL CUST LIBERTY ELEMENTARY			140,899.00 *
		.50	51,634.00	25,817.00
		1.00	53,023.00	53,023.00
		1.00	62,059.00	62,059.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2024	Department	Original
GENERAL	FUND						
0140016	510216 - SAL CUST MONATIQUOT ELEMENTARY					89,318.00 *	
	S_CUSTODIAN (261465)		.50	54,518.00		27,259.00	
	S_CUSTODIAN (260292)		1.00	62,059.00		62,059.00	
0140016	510217 - SAL CUST MORRISON ELEMENTARY					146,135.00 *	
	S_CUSTODIAN (260267)		1.00	56,050.00		56,050.00	
	S_CUSTODIAN (261282)		.50	56,052.00		28,026.00	
	S_CUSTODIAN (260282)		1.00	62,059.00		62,059.00	
0140016	510218 - SAL CUST ROSS ELEMENTARY					117,499.00 *	
	S_CUSTODIAN (261415)		1.00	55,440.00		55,440.00	
	S_CUSTODIAN (260290)		1.00	62,059.00		62,059.00	
0140016	510221 - SAL CUST EAST MIDDLE SCHOOL					352,309.00 *	
			1.00	56,051.00		56,051.00	
			1.00	56,051.00		56,051.00	
			1.00	56,051.00		56,051.00	
			1.00	55,858.00		55,858.00	
			1.00	66,239.00		66,239.00	
			1.00	62,059.00		62,059.00	
0140016	510231 - SAL CUST BRAINTREE HIGH SCHOOL					889,404.00 *	
			1.00	55,858.00		55,858.00	
			1.00	54,002.00		54,002.00	
			1.00	66,239.00		66,239.00	
			1.00	56,051.00		56,051.00	
			1.00	56,051.00		56,051.00	
			.50	51,634.00		25,817.00	

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2024 Department Original
		1.00	56,051.00	56,051.00
		1.00	56,051.00	56,051.00
		1.00	56,051.00	56,051.00
		1.00	52,996.00	52,996.00
		1.00	55,223.00	55,223.00
		1.00	56,051.00	56,051.00
		1.00	53,893.00	53,893.00
		1.00	56,051.00	56,051.00
		1.00	56,051.00	56,051.00
		1.00	76,968.00	76,968.00
0140016 510301 - SCHOOL BUILDING CHECKS 1-5				40,000.00
0140016 510302 - SCH BUILDING CHECKS 6-8				19,000.00
0140016 510303 - SCH BUILDING CHECKS 9-12				7,246.00
0140016 510304 - SCH CUST SHIFT DIFFERENTIAL 1-5				45,000.00
0140016 510305 - SCH CUST SHIFT DIFFERENTIAL 6-8				30,000.00
0140016 510306 - SCH CUST SHIFT DIFFERENTIAL9-12				36,960.00
0140016 510308 - SCHOOL CUST OVERTIME 1-5				35,000.00
0140016 510309 - SCHOOL CUST OVERTIME 6-8				15,000.00
0140016 510310 - SCHOOL CUST OVERTIME BHS				26,790.00
0140016 510322 - SAL CUST NEW SOUTH MID SCH				286,503.00 *
S_CUSTODIAN (000000)		1.00	54,816.00	54,816.00
S_CUSTODIAN (000000)		1.00	54,816.00	54,816.00
S_CUSTODIAN (260293)		1.00	65,047.00	65,047.00
S_CUSTODIAN (261416)		1.00	55,773.00	55,773.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 Department	Original
	S_CUSTODIAN (260253)	1.00	56,051.00	56,051.00	
0140016 514003 - SCH CUST LONGEVITY				41,250.00	
TOTAL DPW-SCHOOL CUSTODIAN SERVICES				2,785,979.00	

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2024 Department Original
40017 DPW-SCH MAINTENANCE DIVISION					
0140017	510203 - SAL FACILITIES MANAGER				80,510.00 *
	FACILITIES LABORER/CUST/SPEC (000000)		1.00	80,510.00	80,510.00
0140017	510300 - SAL MAINTENANCE				396,192.00 *
	FACILITIES LABORER/CUST/SPEC (261451)		1.00	66,662.00	66,662.00
	FACILITIES LABORER/CUST/SPEC (260264)		1.00	68,895.00	68,895.00
	FACILITIES LABORER/CUST/SPEC (260263)		1.00	61,699.00	61,699.00
	FACILITIES LABORER/CUST/SPEC (260292)		1.00	66,662.00	66,662.00
	FACILITIES LABORER/CUST/SPEC (261425)		1.00	68,895.00	68,895.00
	FACILITIES LABORER/CUST/SPEC (000000)		1.00	63,379.00	63,379.00
0140017	510313 - SAL MAINTENANCE OT				5,000.00
TOTAL DPW-SCH MAINTENANCE DIVISION					481,702.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2024 Department Original
40018	DPW - GROUNDS MAINTENANCE				
0140018	511003 - ASS'T DEPART HEADS				94,952.17 *
	ASSISTANT DIVISION MANAGER (250489)		1.00	94,952.17	94,952.17
0140018	511005 - LABOR/CUSTODIANS/MECHANICS				384,852.00 *
	LABORER (250378)		1.00	70,273.00	70,273.00
	LABORER (250520)		1.00	70,273.00	70,273.00
	LABORER (250523)		1.00	66,603.00	66,603.00
	LABORER (250631)		1.00	62,933.00	62,933.00
	LABORER (250870)		1.00	53,741.00	53,741.00
	LABORER (262089)		1.00	61,029.00	61,029.00
0140018	512002 - PART-TIME EMPLOYEE				20,000.00
0140018	512004 - CASUAL EMPLOYEES & SCHEDULE G				5,900.00
0140018	513001 - OVERTIME				50,000.00
TOTAL DPW - GROUNDS MAINTENANCE					555,704.17

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET				
ACCOUNTS FOR:				
GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 Department Original
40020 DPW - SUMMER PROGRAMS				
0140020 512005 - SUMMER PART-TIME EMPLOYEES				200,000.00
TOTAL DPW - SUMMER PROGRAMS				200,000.00
TOTAL DEPARTMENT OF PUBLIC WORKS				8,186,143.22

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2024 Department Original
541	ELDER AFFAIRS				
54101	ELDER AFFAIRS - ADMIN				
0154101	511002 - DEPARTMENT HEAD		1.00	.00	98,620.90 *
	DIRECTOR (250139)				98,620.90
0154101	511004 - ADMINISTRATIVE/ CLERICAL		.74	.00	147,493.07 *
	CONFIDENTIAL - NON UNION (250084)				50,269.45
	CLERICAL - AFSCME (250181)		1.00	.00	47,106.28
	CLERICAL - AFSCME (250702)		1.00	.00	50,117.34
0154101	513001 - OVERTIME				586.00
TOTAL ELDER AFFAIRS - ADMIN					246,699.97

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2024 Department Original
54102 ELDER AFFAIRS- EQUIP MAINTENAN				
0154102 511005 - LABOR/CUSTODIANS/MECHANICS		1.00	.00	53,476.80 *
VAN DRIVER (250229)				53,476.80

TOTAL ELDER AFFAIRS- EQUIP MAINTENAN				53,476.80
TOTAL ELDER AFFAIRS				300,176.77

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2024 Department Original
610 LIBRARY				
61001 LIB - ADMINISTRATION				
0161001	511002 - DEPARTMENT HEAD			114,088.00 *
	DIRECTOR (250533)	1.00	114,088.00	114,088.00
0161001	511003 - ASS'T DEPART HEADS			75,342.64 *
	ASSISTANT DIVISION MANAGER (250591)	1.00	75,342.64	75,342.64
0161001	511004 - ADMINISTRATIVE/ CLERICAL			55,510.00 *
	BOOK KEEPER - AFSCME (250739)	1.00	.00	55,510.00
0161001	513001 - OVERTIME			100.00 *
		1.00	100.00	100.00
TOTAL LIB - ADMINISTRATION				245,040.64

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

61005 LIB - CURRENT TOPICS & TITLES

VENDOR	QUANTITY	UNIT COST	2024 Department Original
0161005 511011 - LIBRARIANS			792,382.06 *
LIBRARY ASSISTANT PART TIME (250170)	1.00	17,100.72	17,100.72
LIBRARY ASSISTANT (250495)	1.00	65,710.57	65,710.57
LIBRARY ASSISTANT (250497)	1.00	51,084.28	51,084.28
LIBRARY ASSISTANT PART TIME (250514)	1.00	17,100.72	17,100.72
LIBRARIAN (250515)	1.00	67,977.52	67,977.52
LIBRARY ASSISTANT (250516)	1.00	47,588.84	47,588.84
LIBRARY ASSISTANT (250545)	1.00	51,084.28	51,084.28
LIBRARY ASSISTANT (250548)	1.00	51,084.28	51,084.28
LIBRARY ASSISTANT (250583)	1.00	51,084.28	51,084.28
LIBRARIAN (250727)	1.00	67,977.52	67,977.52
LIBRARY ASSISTANT (250985)	1.00	46,529.21	46,529.21
LIBRARY ASSISTANT PART TIME (250993)	1.00	16,326.08	16,326.08
LIBRARY ASSISTANT (251026)	1.00	46,532.44	46,532.44
LIBRARY ASSISTANT PART TIME (251028)	1.00	15,857.94	15,857.94
LIBRARIAN (262117)	1.00	62,477.74	62,477.74
LIBRARY ASSISTANT PART TIME (262152)	1.00	15,790.32	15,790.32

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR: GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2024 Department Original
	LIBRARY ASSISTANT PART TIME (262153)		1.00	15,790.32	15,790.32
			1.00	17,100.00	17,100.00
			1.00	17,100.72	17,100.72
			1.00	51,084.28	51,084.28
0161005	512004 - CASUAL EMPLOYEES & SCHEDULE G		1.00	37,440.00	37,440.00 *
0161005	513001 - OVERTIME		1.00	200.00	200.00 *
0161005	513003 - EXTRA HOURS		1.00	3,000.00	3,000.00 *
0161005	514003 - LONGEVITY		1.00	450.00	2,962.00 *
	LIBRARY ASSISTANT (250497)		1.00	212.00	450.00
	LIBRARY ASSISTANT PART TIME (250514)		1.00	570.00	212.00
	LIBRARIAN (250515)		1.00	450.00	570.00
	LIBRARY ASSISTANT (250516)		1.00	850.00	450.00
	LIBRARY ASSISTANT (250545)		1.00	430.00	850.00
	LIBRARY ASSISTANT (250548)		1.00	18,469.00	430.00
0161005	514006 - SHIFT DIFFERENTIAL contractual expense increase		1.00	18,469.00	18,469.00 *

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET				
ACCOUNTS FOR: GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2024 Department Original
TOTAL LIB - CURRENT TOPICS & TITLES				854,453.06

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2024 Department Original
61006 LIB - LIFELONG LEARNING				
0161006	511011 - LIBRARIANS			135,955.04 *
	LIBRARIAN (250498)	1.00	67,977.52	67,977.52
	LIBRARIAN (250547)	1.00	67,977.52	67,977.52
0161006	513003 - EXTRA HOURS			100.00 *
		1.00	100.00	100.00
0161006	514003 - LONGEVITY			1,720.00 *
	LIBRARIAN (250498)	1.00	570.00	570.00
	LIBRARIAN (250547)	1.00	1,150.00	1,150.00
0161006	514006 - SHIFT DIFFERENTIAL contractual increase			2,407.00 *
		1.00	2,407.00	2,407.00

TOTAL LIB - LIFELONG LEARNING				140,182.04
TOTAL LIBRARY				1,239,675.74
TOTAL GENERAL FUND				58,808,446.25

GRAND TOTAL 58,808,446.25

** END OF REPORT - Generated by Spellman Jr., Edward J. **

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

	Field #	Total	Page Break	VENDOR	QUANTITY	UNIT COST	2024 Department Original
Sequence 1	1	Y	Y				
Sequence 2	3	Y	Y				
Sequence 3	4	Y	Y				
Sequence 4	0	N	N				

Report title: 04/17/2023 11:15 |Town of Braintree, MA |P 1
 espellman |NEXT YEAR BUDGET DETAIL REPORT |bgnyrp

PROJECTION: 2401 FY24 TOWN OPERATING BUDGET FOR PERIOD 99

Report type: 3
 Include employee with benefit detail: N
 Budget level: 1
 Percentage change calculation method: 1
 Print detail lines: B
 Print first or second year of budget requests: F
 Print revenue as credit: N
 Include cfwd in rev bud: N
 Include cfwd in actuals: N
 Print totals only: N
 Include segment code: N
 Include report grand totals by account type: N
 Print full GL account: N
 Double space: Y
 Suppress zero bdgt accts: Y
 Print as worksheet: N
 Print percent change or comment: C
 Print text: N
 Amounts/totals exceed 999 million dollars: N
 Print five budget levels: N
 Report view: D

Find Criteria
 Field Name Field Value
 Org
 Object 51*
 Project
 Account type
 Account status