

3 SETS OBJECTS TA-HR-PD-FD EXAMPLES (1).xlsx

DPT	DEPARTM ENT	OBJECT	DESCRIPTION	FY2023 ACTUAL	DESCRIPTION	FY2024 TOWN MEETING APPROVED	FY2024 NOVEMBER BUDGET CHANGE	FY2024 REVISED BUDGET	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2026 SELECT BOARD	del 2024		
TA	0113501	511051	FINANCE DIRECTOR/TOWN ACCOUNTANT	\$112,415	DEPARTMENT HEAD	\$129,000	(\$31,000)	\$98,000	DEPARTMENT HEAD	\$73,081	\$143,500	\$153,500	\$24,919		
	0113501	511052	ASSISTANT TOWN ACCOUNTANT	\$59,536	ASSISTANT TOWN ACCOUNTANT	\$80,000	\$0	\$80,000	ASSISTANT TOWN ACCOUNTANT	\$85,365	\$87,455	\$110,513	(\$5,365)		
	0113501	511086	SEN CLERK II & PT CLK	\$77,808	SEN CLERK II & PT CLK	\$0	\$0	\$0	INTERNAL AUDITOR	\$94,139		\$0	(\$94,139)		
	0113501	511085	CLERK PART-TIME		INTERNAL AUDITOR	\$95,000	\$0	\$95,000	STAFF ACCOUNTANT	\$0	\$0	\$89,250	\$95,000		
	0113501	511163	INTERNAL AUDITOR		CLERK PART-TIME	\$25,313	\$0	\$25,313	CLERK PART-TIME	\$24,600	\$26,046	\$26,829	\$713		
									CERTIFICATION STIPEND	\$0		\$0	\$0		
	0113501	511266	PROGRAM ADMIN I		PROGRAM ADMINISTRATOR I	\$54,692	\$0	\$54,692	PROGRAM ADMINISTRATOR I	\$55,437	\$56,764	\$65,864	(\$745)		
	0113501	511806	GRANT ALLOCATION PAYROLL	(\$4,841)									\$0		
	0113501	512000	TEMPORARY WAGES	\$12,240	TEMPORARY WAGES	\$12,000	\$0	\$12,000	TEMPORARY WAGES	\$7,358	\$12,000	\$0	\$4,643		
	0113501	513000	OVERTIME	\$5	OVERTIME	\$500	\$0	\$500	OVERTIME	\$366	\$500	\$540	\$134		
	0113501	514006	LONGEVITY	\$1,600	LONGEVITY	\$2,250	\$0	\$2,250	LONGEVITY	\$1,067		\$0	\$1,183		
	0113501	519016	ANTICIPATED BUYOUT		ANTICIPATED BUYOUT	\$0	\$0	\$0	ANTICIPATED BUYOUT	\$25,435		\$0	(\$25,435)		
	0113501	519515	ADDITIONAL DUTIES STIPEND	\$3,142	ADDITIONAL DUTIES STIPEND	\$0	\$0	\$0	ADDITIONAL DUTIES	\$10,570		\$0	(\$10,570)		
	0113502	530003	CONSULTANT FEES		CONSULTANT FEES	\$10,000	\$35,000	\$45,000	CONSULTANT FEES	\$66,755	\$12,000	\$24,000	(\$21,755)		
	0113502	530007	ADVERTISING & FREIGHT		ADVERTISING & FREIGHT	\$250	\$0	\$250	ADVERTISING & FREIGHT	\$0	\$250	\$0	\$250		
	0113502	530008	INSERVICE TRAINING & EDUCATION	\$603	INSERVICE TRAINING & EDUCATION	\$775	\$0	\$775	INSERVICE TRAINING & EDUCATION	\$300	\$800	\$1,200	\$475		
	0113502	530022	ANNUAL AUDIT FEE	\$32,375	ANNUAL AUDIT FEE	\$32,375	\$0	\$32,375	ANNUAL AUDIT FEE	\$32,375	\$32,375	\$38,000	\$0		
	0113502	534002	POSTAGE	\$39									\$0		
	0113502	542000	OFFICE SUPPLIES	\$462	OFFICE SUPPLIES	\$600	\$442	\$1,042	OFFICE SUPPLIES	\$757	\$600	\$700	\$285		
	0113502	542002	PHOTOSTATS & PHOTOGRAPHS										\$0		
	0113502	571000	TRAVEL EXPENSES	\$1,952	TRAVEL EXPENSES	\$3,853	\$3	\$3,856	TRAVEL EXPENSES	\$2,818	\$3,952	\$4,000	\$1,037		
	0113502	573000	DUES & SUBSCRIPTIONS	\$648	DUES & SUBSCRIPTIONS	\$550	\$2,270	\$2,820	DUES & SUBSCRIPTIONS	\$683	\$550	\$650	\$2,137		
	0113502	578012	CERTIFICATION SCHOOL	\$665	CERTIFICATION SCHOOL	\$1,050	\$0	\$1,050	CERTIFICATION SCHOOL	\$1,120	\$1,050	\$3,800	(\$70)	(\$27,302)	
HR													\$0		
	0115201	51XXX	DIRECTOR HUMAN RESOURCES AND WELLNESS						HR DIRECTOR		\$116,133	\$126,585	\$0		
	0115201	511083	PROGRAM COORDINATOR I	\$94,602	PROGRAM COORDINATOR I	\$96,133	\$0	\$96,133	PROGRAM COORDINATOR	\$96,132		\$0	\$1		
	0115201	511052	ASST DIRECTOR HEAD HUMAN RESOURCES						OFFICE ASSISTANT			\$52,000	\$0		
	0115201	511264	OFFICE ADMINISTRATOR/BENEFITS MANAGEMENT		PROGRAM ADMINISTRATOR I	\$0	\$0	\$0					\$0		
	0115201	511806	GRANT ALLOCATION PAYROLL	(\$2,330)					SENIOR CLERK II	\$0	\$52,000	\$0	\$0		
	0115201	511266	PROGRAM ADMINISTRATOR I	\$59,469					ASST. HUMAN RES DIRECTOR		\$80,706	\$86,842	\$0		
	0115201	51XXXX	OFFICE ASSISTANT						WELLNESS COORDINATOR		\$0	\$77,250	\$0		
									CERTIFICATION STIPEND			\$0	\$0		
	0115201				PAYROLL AND BENEFITS MGR	\$72,706	\$0	\$72,706	PROGRAM ADMIN I	\$72,709		\$0	(\$3)		
		514006	LONGEVITY	\$2,150	LONGEVITY	\$2,150	\$0	\$2,150	LONGEVITY	\$2,150	\$2,650	\$2,800	\$0		
	0115202	530002	CONSULTANT FEES						ANTICIPATED BUY OUT			\$0	\$0		
													\$0		
	0115202								UNSIGNED CONTRACT FUNDING			\$90,000	\$0		
	0115202	530007	ADVERTISING & FREIGHT	\$4,599	ADVERTISING & FREIGHT	\$4,000	\$305	\$4,305	ADVERTISING & FREIGHT	\$2,239	\$4,500	\$4,500	\$2,066		
		530008	INSERVICE TRAINING & EDUCATION	\$3,678	INSERVICE TRAINING & EDUCATION	\$1,500	\$0	\$1,500	INSERVICE TRAINING & EDUCATION	\$405	\$2,000	\$2,000	\$1,095		
	0115202								WELLNESS PROGRAMS			\$12,000	\$0		
	0115202	542000	OFFICE SUPPLIES	\$496	OFFICE SUPPLIES	\$1,500	\$614	\$2,114	OFFICE SUPPLIES	\$346	\$1,500	\$2,500	\$1,768		
	0115202	571000	TRAVEL EXPENSES		TRAVEL EXPENSES	\$50	\$0	\$50	TRAVEL EXPENSES	\$0	\$50	\$250	\$50		
	0121001	573000	DUES & SUBSCRIPTIONS	\$75	DUES & SUBSCRIPTIONS	\$450	\$200	\$650	DUES & SUBSCRIPTIONS	\$539	\$700	\$1,200	\$111		
									OFFICE FURNITURE	\$544		\$2,000	(\$544)	\$4,543	
PD													\$0		
	0121001	511051	DEPARTMENT HEAD	\$197,980	DEPARTMENT HEAD	\$201,940	\$0	\$201,940	DEPARTMENT HEAD	\$206,940	\$206,989	\$214,047	(\$5,000)		

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	0121001	511052	DEPUTY POLICE CHIEF	\$136,000	DEPUTY POLICE CHIEF	\$190,080	\$0	\$190,080	DEPUTY POLICE CHIEF	\$106,405	\$133,250	\$373,421			
	0121001	511062	SERGEANTS	\$745,327	SERGEANTS	\$855,828	\$0	\$855,828	SERGEANTS	\$856,376	\$1,004,124	\$1,044,977	\$83,675		\$274,495.00
	0121001	511063	LIEUTENANTS	\$424,390	LIEUTENANTS	\$324,228	\$0	\$324,228	LIEUTENANTS	\$361,651	\$457,526	\$500,670	(\$548)		
	0121001	511064	PATROL OFFICERS	\$3,265,986	PATROLMEN	\$4,017,999	\$0	\$4,017,999	PATROLMEN / SRO	\$3,204,096	\$3,927,400	\$4,434,999	(\$37,423)		
									WELLNESS COORDINATOR	\$44,540	\$37,500	\$0	\$813,903		
	0121001	511135	TOWN DETAILS	\$37,295	TOWN DETAILS	\$25,500	\$0	\$25,500	TOWN DETAILS	\$42,018	\$46,100	\$57,923	(\$44,540)		
	0121001	511259	PROGRAM ADMINISTRATOR II	\$92,190	PUBLIC SAFETY WELLNESS COORDIN	\$0	\$0	\$0	SUPERIOR OFFICER ADJUSTMENT	\$9	\$0	\$0	(\$16,518)		
	0121001	511266	PROGRAM ADMINISTRATOR I	\$80,200	PROGRAM ADMINISTRATOR II	\$77,938	\$0	\$77,938	PROGRAM ADMINISTRATOR II	\$84,454	\$86,947	\$92,687	(\$9)		
					PROGRAM ADMINISTRATOR I	\$76,997	\$0	\$76,997	PROGRAM ADMINISTRATOR I	\$81,494	\$83,458	\$85,963	(\$6,516)		
	0121001	513000	OVERTIME	\$590,663	OVERTIME	\$570,000	\$0	\$570,000	OVERTIME	\$714,983	\$606,670	\$640,000	(\$4,497)		
	0121001	513005	COURT TIME	\$40,985	COURT TIME	\$75,000	\$0	\$75,000	COURT TIME	\$47,179	\$75,000	\$78,750	(\$144,983)		
	0121001	513009	OVERTIME/IN SERVICE TRAINING	\$46,483	OVERTIME/IN SERVICE TRAINING	\$42,000	\$0	\$42,000	OVERTIME/IN SERVICE TRAINING	\$53,355	\$47,878	\$52,786	\$27,822		
	0121001	514002	HOLIDAY PAY	\$220,011	HOLIDAY PAY	\$302,190	\$0	\$302,190	HOLIDAY PAY	\$216,255	\$329,126	\$332,227	(\$11,355)		
	0121001	514004	NIGHT DIFFERENTIAL	\$188,792	NIGHT DIFFERENTIAL	\$225,570	\$0	\$225,570	NIGHT DIFFERENTIAL	\$174,128	\$225,570	\$225,570	\$85,935		
	0121001	514006	LONGEVITY		LONGEVITY	\$4,650	\$0	\$4,650	LONGEVITY	\$5,000	\$2,500	\$0	\$51,442		
	0121001	514008	OUT OF GRADE WAGES	\$2,422	OUT OF GRADE WAGES	\$1,000	\$0	\$1,000	OUT OF GRADE WAGES	\$362	\$1,000	\$1,000	(\$350)		
	0121001	514010	SUPER LONGEVITY		SUPER LONGEVITY				SUPER LONGEVITY	\$0	\$4,173	\$4,302	\$638		
	0121001	519007	EDUCATION INCENTIVE PAY	\$482,136	EDUCATION INCENTIVE PAY	\$542,829	\$0	\$542,829	EDUCATION INCENTIVE PAY	\$504,638	\$979,824	\$952,706	\$0		
	0121001	519011	SETTLEMENTS/ARBITRATIONS	\$108,750	SETTLEMENTS/ARBITR (SAL)	\$40,500	\$0	\$40,500	SETTLEMENTS / ARBITRATION	\$33,000		\$0	\$38,191		
	0121001	519016	ANTICIPATED BUYOUT	\$63,753	ANTICIPATED BUYOUT	\$0	\$0	\$0	ANTICIPATED BUY OUT	\$37,320		\$0	\$7,500		
	0121001	519020	SPECIALISTS STIPENDS	\$50,477	SPECIALISTS STIPENDS	\$54,600	\$0	\$54,600	SPECIALISTS STIPENDS	\$48,714	\$54,600	\$40,800	(\$37,320)		
	0121001	51XXXX	WELLNESS COODINATOR										\$0		
	0121001	519096	PEACE STIPEND	\$4,000									\$0		
	0121002	519022	ACCREDITATION STIPEND		ACCREDITATION STIPEND	\$0	\$0	\$0					\$0		
	0121002	519003	DET CLEAN /CLOTHING ALLOW	\$31,925	DET CLEAN /CLOTHING ALLOW	\$36,425	\$0	\$36,425	DET CLEAN /CLOTHING ALLOW	\$31,425	\$36,425	\$36,930	\$5,000		
									GAS	(\$232)		\$0	\$232		
	0121002	523001	WATER										\$0		
	0121002	524001	BUILDING REPAIRS-SERVICES	\$1,595	BUILDING REPAIRS-SERVICES	\$0	\$1,105	\$1,105	BUILDING REPAIRS-SERVICES	\$3,888	\$3,312	\$3,900	(\$2,783)		
	0121002	524003	VEHICLE MAINT AND OPER-SERVICE		VEHICLE MAINT AND OPER-SERVICE	\$2,400	\$0	\$2,400	VEHICLE MAINT AND OPER-SERVICE	\$2,400	\$2,600	\$2,600	\$0		
	0121002	524006	RADIO REPAIRS-SERVICES	\$6,285	RADIO REPAIRS-SERVICES	\$23,000	\$4,526	\$27,526	RADIO REPAIRS-SERVICES	\$5,957	\$19,000	\$0	\$21,570		
	0121002	524007	EQUIPMENT REPAIRS-SERVICES	\$6,667	EQUIPMENT REPAIRS-SERVICES	\$11,000	\$87	\$11,087	EQUIPMENT REPAIRS-SERVICES	\$10,139	\$9,000	\$9,000	\$948		
	0121002	527008	OFFICE EQUIPMENT RENTAL	\$730	OFFICE EQUIPMENT RENTAL	\$1,000	\$0	\$1,000	OFFICE EQUIPMENT RENTAL	\$840	\$1,000	\$1,000	\$161		
	0121002	530002	CONSULTANT FEES	\$34,318	CONSULTANT FEES	\$32,000	\$10,467	\$42,467	CONSULTANT FEES	\$35,705	\$33,000	\$45,000	\$6,762		
	0121002	530007	ADVERTISING & FREIGHT	\$9	ADVERTISING & FREIGHT	\$1,000	\$0	\$1,000	ADVERTISING & FREIGHT	\$30	\$1,000	\$1,000	\$970		
	0121002	530008	IN SERVICE TRAINING TUITION	\$75,059	IN SERVICE TRAINING TUITION	\$51,000	\$5,878	\$56,878	IN SERVICE TRAINING TUITION	\$77,888	\$81,000	\$81,000	(\$21,010)		
	0121002	530009	BILLING & COLLEC/ADMIN SERVICE		BILLING & COLLEC/ADMIN SERVICE	\$1,000	\$0	\$1,000	BILLING & COLLEC/ADMIN SERVICE	\$0	\$6,588	\$9,840	\$1,000		
	0121002	530016	VETERINARIAN FEES	\$330	VETERINARIAN FEES	\$1,000	\$670	\$1,670	VETERINARIAN FEES	\$0	\$1,000	\$1,000	\$1,670		
	0121002	530304	CONTRACTED SERVICES	\$176	CONTRACTED SERVICES	\$6,800	\$6,000	\$12,800	CONTRACTED SERVICES	\$5,038	\$6,800	\$7,500	\$7,762		
	0121002	534001	TELEPHONE	\$30,985	TELEPHONE	\$40,000	\$3,583	\$43,583	TELEPHONE	\$25,581	\$40,000	\$40,000	\$18,002		
					DEPART COMMUNITY EVENTS	\$3,000	\$1,028	\$4,028	DEPART COMMUNITY EVENTS	\$4,028	\$3,000	\$5,100	\$0		
	0121002	538001	LAUNDRY	\$7,310	LAUNDRY	\$6,000	\$473	\$6,473	LAUNDRY	\$6,832	\$7,800	\$7,800	(\$359)		
	0121002	540000	SUPPLIES	\$406	SUPPLIES	\$0	\$0	\$0	SUPPLIES	\$1,874	\$0	\$0	(\$1,874)		
	0121002	542000	OFFICE SUPPLIES	\$8,722	OFFICE SUPPLIES	\$14,000	\$6,682	\$20,682	OFFICE SUPPLIES	\$13,377	\$15,000	\$15,000	\$7,305		
	0121002	542002	PHOTOSTATS & PHOTOGRAPHS	\$1,467	PHOTOSTATS & PHOTOGRAPHS	\$3,650	\$773	\$4,423	PHOTOSTATS & PHOTOGRAPHS	\$2,970	\$3,650	\$0	\$1,453		
	0121002	542004	PRINTING & STATIONERY	\$1,749	PRINTING & STATIONERY	\$2,500	\$823	\$3,323	PRINTING & STATIONERY	\$2,115	\$2,500	\$2,500	\$1,208		
	0121002	542007	DATA PROCESSING SUPPLIES		DATA PROCESSING SUPPLIES	\$2,550	\$1,197	\$3,747	DATA PROCESSING SUPPLIES	\$1,317	\$3,215	\$3,220	\$2,430		

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	0121002	542008	PHOTOGRAPHIC SUPPLIES		PHOTOGRAPHIC SUPPLIES	\$200	\$0	\$200	PHOTOGRAPHIC SUPPLIES	\$180	\$200	\$200	\$20		
	0121002	543001	BUILDING SUPPLIES	\$5,153	BUILDING SUPPLIES	\$12,000	\$1,683	\$13,683	BUILDING SUPPLIES	\$5,986	\$10,000	\$9,000	\$7,696		
	0121002	543010	EQUIPMENT REPAIRS-SUPPLIES	\$641	EQUIPMENT REPAIRS-SUPPLIES	\$2,500	\$0	\$2,500	EQUIPMENT REPAIRS-SUPPLIES	\$40	\$2,500	\$2,500	\$2,460		
	0121002	543014	RADIO REPAIRS-SUPPLIES		RADIO REPAIRS-SUPPLIES	\$5,000	\$0	\$5,000	RADIO REPAIRS-SUPPLIES	\$4,779	\$5,000	\$5,000	\$221		
	0121002	548001	GASOLINE, OIL & GREASE	\$91,006									\$0		
	0121002	549000	FOOD	\$564	FOOD	\$700	\$19	\$719	FOOD / COMMUNITY EVENTS	\$3,471	\$700	\$700	(\$2,751)		
	0121002	549005	FEEDING DETAINEES	\$1,926	FEEDING PRISONERS	\$2,000	\$253	\$2,253	FEEDING PRISONERS	\$1,058	\$2,000	\$2,000	\$1,195		
	0121002	549006	FEEDING DOGS	\$795	FEEDING DOGS	\$1,000	\$0	\$1,000	FEEDING DOGS	\$1,001	\$1,000	\$1,250	(\$1)		
	0121002	550001	MEDICAL & FIRST AID	\$3,335	MEDICAL & FIRST AID	\$9,000	\$365	\$9,365	MEDICAL & FIRST AID	\$59,185	\$9,000	\$9,000	(\$49,820)		
	0121002	551003	BOOKS	\$132	BOOKS	\$600	\$0	\$600	BOOKS	\$373	\$700	\$700	\$227		
	0121002	558006	CLOTHING/UNIFORMS	\$99,717	CLOTHING/UNIFORMS	\$110,500	\$4,079	\$114,579	CLOTHING/UNIFORMS	\$89,394	\$110,500	\$113,500	\$25,185		
	0121002	558012	CHEMICALS		CHEMICALS	\$1,000	\$0	\$1,000	CHEMICALS	\$0	\$1,000	\$1,000	\$1,000		
	0121002	558013	AMMUNITION	\$59,283	AMMUNITION	\$57,000	\$6,980	\$63,980	AMMUNITION	\$46,317	\$57,000	\$57,000	\$17,663		
	0121002	558014	PATROL SUPPLIES	\$2,055	PATROL SUPPLIES	\$4,800	\$3,311	\$8,111	PATROL SUPPLIES	\$4,346	\$4,800	\$5,000	\$3,766		
	0121002	558015	CLOTHING/REPLACEMENT	(\$64)	CLOTHING/REPLACEMENT	\$1,000	\$173	\$1,173	CLOTHING/REPLACEMENT	\$120	\$1,000	\$1,000	\$1,052		
	0121002	571000	TRAVEL EXPENSES	\$4,646	TRAVEL EXPENSES	\$6,500	\$1,347	\$7,847	TRAVEL EXPENSES	\$3,908	\$6,500	\$7,000	\$3,939		
	0121002	573000	DUES & SUBSCRIPTIONS	\$11,587	DUES & SUBSCRIPTIONS	\$12,000	\$5,240	\$17,240	DUES & SUBSCRIPTIONS	\$12,207	\$23,000	\$47,000	\$5,033		
	0121002	573001	BAYPERN MEMBERSHIP	\$1,900	BAYPERN MEMBERSHIP	\$1,900	\$0	\$1,900	BAYPERN MEMBERSHIP	\$1,900	\$1,900	\$2,130	\$0		
	0121002	578015	UNDERCOVER EXPENSES		UNDERCOVER EXPENSES	\$3,000	\$0	\$3,000	UNDERCOVER EXPENSES	\$3,000	\$3,000	\$3,000	\$0		
	0121002	578017	FINANCE CHARGES		FINANCE CHARGES	\$200	\$0	\$200	FINANCE CHARGES	\$0	\$200	\$200	\$200		
	0122001	578030	PETTY CASH		PETTY CASH	\$100	\$0	\$100	PETTY CASH	\$0	\$100	\$0	\$100		
	0121002	585001	ADDITIONAL EQUIPMENT MOTOR	\$1,385	ADDITIONAL EQ-MOTOR VEHICLE	\$0	\$49,195	\$49,195					\$49,195	\$922,761	
FD													\$0		
	0122001	511051	DEPARTMENT HEAD	\$168,000	DEPARTMENT HEAD	\$171,361	\$0	\$171,361	DEPARTMENT HEAD	\$171,371	\$191,361	\$202,641	(\$10)		
	0122001	511052	ASSISTANT CHIEF	\$135,636	ASSISTANT CHIEF	\$133,970	\$0	\$133,970	ASSISTANT CHIEF	\$142,418	\$143,970	\$166,518	(\$8,448)		
	0122001	511060	CAPTAIN(S)	\$620,839	CAPTAIN(S)	\$635,151	\$0	\$635,151	CAPTAIN(S)	\$636,858	\$661,535	\$680,280	(\$1,707)		
	0122001	511061	DEPUTY FIRE CHIEF	\$113,804	DEPUTY FIRE CHIEF	\$118,351	\$0	\$118,351	DEPUTY FIRE CHIEF	\$115,626	\$121,174	\$123,608	\$2,725		
	0122001	511063	LIEUTENANTS	\$831,771	LIEUTENANTS	\$846,628	\$0	\$846,628	LIEUTENANTS	\$845,852	\$875,492	\$886,651	\$776		
	0122001	511065	FIREFIGHTERS	\$3,294,187	FIREFIGHTERS	\$3,788,482	\$0	\$3,788,482	FIREFIGHTERS	\$3,441,540	\$3,929,198	\$3,997,009	\$346,942		
	0122001	511071	MOTOR EQUIPMENT REPAIRMAN	\$82,643	MOTOR EQUIPMENT REPAIRMAN	\$85,537	\$0	\$85,537	MOTOR EQUIPMENT REPAIRMAN	\$65,144	\$87,676	\$90,307	\$20,393		
									PUBLIC SAFETY WELLNESS COORDIN	\$0	\$37,500	\$0	\$0		
									PROGRAM ADMINSTRATOR TRAINEE		\$0	\$0	\$0		
	0122001	511220	PARAMEDIC SERVICES & EVENTS	\$8,327	PARAMEDIC SERVICES & EVENTS	\$10,500	\$0	\$10,500	PARAMEDIC SERVICES & EVENTS	\$11,590	\$12,500	\$15,000	(\$1,090)		
	0122001	511266	OFFICE ADMINISTRATOR	\$65,062	PROGRAM ADMINISTRATOR I	\$69,500	\$0	\$69,500	PROGRAM ADMINISTRATOR I	\$64,037	\$70,890	\$61,643	\$5,463		
									PRO BOARD CERTIFICATION STIPEND	\$0		\$32,000	\$0		
	0122001	511381	FITNESS		HAZARDOUS DUTY STIPEND	\$0	\$0	\$0	FITNESS STIPEND	\$0	\$32,000	\$32,000	\$0		
	0122001	513000	OVERTIME	\$553,474	OVERTIME	\$570,174	\$0	\$570,174	OVERTIME	\$551,620	\$580,250	\$590,895	\$18,554		
	0122001	513003	FIRE ALARM DUTY	\$19,353	FIRE ALARM DUTY	\$20,000	\$0	\$20,000	FIRE ALARM DUTY	\$19,101	\$20,000	\$20,000	\$899		
	0122001	513004	BOX ALARMS	\$31,836	BOX ALARMS	\$30,000	\$0	\$30,000	BOX ALARMS	\$13,163	\$30,000	\$35,000	\$16,837		
	0122001	513007	OVERTIME- EMS	\$65,492	OVERTIME- EMS	\$73,502	\$0	\$73,502	OVERTIME- EMS	\$61,233	\$76,459	\$77,829	\$12,269		
	0122001	513009	OVERTIME/IN SERVICE TRAINING		OVERTIME/IN SERVICE TRAINING	\$27,100	\$0	\$27,100	OVERTIME/IN SERVICE TRAINING	\$29,222	\$50,000	\$50,000	(\$2,122)		
	0122001	514002	HOLIDAY PAY	\$231,111	HOLIDAY PAY	\$257,088	\$0	\$257,088	HOLIDAY PAY	\$239,795	\$270,456	\$270,046	\$17,293		
	0122001	514008	OUT OF GRADE WAGES	\$17,851	OUT OF GRADE WAGES	\$30,000	\$0	\$30,000	OUT OF GRADE WAGES	\$17,088	\$30,000	\$30,000	\$12,912		
	0122001	519005	INSERVICE TRAINING & EDUCATION	\$666	INSERVICE TRAINING & EDUCATION	\$0	\$0	\$0					\$0		
	0122001	519007	EDUCATION INCENTIVE PAY	\$68,000	EDUCATION INCENTIVE PAY	\$75,600	\$0	\$75,600	EDUCATION INCENTIVE PAY	\$75,800	\$222,503	\$216,540	(\$200)		
	0122001	519016	ANTICIPATED BUYOUT	\$98,513	ANTICIPATED BUYOUT	\$0	\$0	\$0	ANTICIPATED BUYOUT	\$70,212		\$0	(\$70,212)		

**3 SETS OBJECTS TA-HR-PD-FD EXAMPLES (1).xlsx**

DPT	DEPARTM ENT	OBJECT	DESCRIPTION	FY2023 ACTUAL	DESCRIPTION	FY2024 TOWN MEETING APPROVED	FY2024 NOVEMBER BUDGET CHANGE	FY2024 REVISED BUDGET	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2026 SELECT BOARD	del 2024		
	0122001	519020	SPECIALISTS STIPENDS	\$22,036	SPECIALISTS STIPENDS	\$22,300	\$0	\$22,300	SPECIALISTS STIPENDS	\$23,783	\$29,800	\$30,800	(\$1,483)		
	0122001	519021	EMERGENCY MANAG STIPEND	\$7,500	EMERGENCY MANAG STIPEND	\$14,000	\$0	\$14,000	EMERGENCY MANAG STIPEND	\$12,499	\$19,000	\$15,000	\$1,501		
	0122001	51XXX	WELLNESS COORDINATOR										\$0		
													\$0		
													\$0		
	0122002	519025	SUPPORT EQUIPMENT	\$12,000	SUPPORT EQUIPMENT	\$14,000	\$0	\$14,000	SUPPORT EQUIPMENT	\$18,600	\$20,400	\$20,400	(\$4,600)		
									BUILDING REPAIRS	\$5,000	\$0	\$0	(\$5,000)		
	0122002	524003	VEH MAINT AND OPER-SERVICE	\$21,172					VEH MAINT AND OPER-SERVICE	\$23,424	\$18,000	\$20,000	(\$23,424)		
	0122002	524006	RADIO REPAIRS-SERVICES	\$515	RADIO REPAIRS-SERVICES	\$4,500	\$436	\$4,936	RADIO REPAIRS-SERVICES	\$210	\$4,500	\$5,000	\$4,726		
	0122002	524007	EQUIPMENT REPAIRS-SERVICES	\$16,109	EQUIPMENT REPAIRS-SERVICES	\$20,000	\$0	\$20,000	EQUIPMENT REPAIRS-SERVICES	\$25,985	\$24,000	\$24,500	(\$5,985)		
	0122002	530001	MEDICAL DIRECTOR		MEDICAL DIRECTOR	\$5,000	\$0	\$5,000	MEDICAL DIRECTOR	\$0	\$5,000	\$5,000	\$5,000		
	0122002	530007	ADVERTISING & FREIGHT	\$285	ADVERTISING & FREIGHT	\$1,200	\$18	\$1,218	ADVERTISING & FREIGHT	\$1,200	\$1,200	\$1,700	\$18		
	0122002	530008	INSERVICE TRAINING & EDUCATION	\$15,587	INSERVICE TRAINING & EDUCATION	\$12,000	\$0	\$12,000	INSERVICE TRAINING & EDUCATION	\$11,950	\$12,000	\$20,000	\$50		
	0122002	530009	BILLING & COLLEC/ADMIN SERVICE	\$107,524	BILLING & COLLEC/ADMIN SERVICE	\$85,000	\$0	\$85,000	BILLING & COLLEC/ADMIN SERVICE	\$114,674	\$95,000	\$115,000	(\$29,674)		
	0122002	530012	DATA PROCESS AND MAIT-SERV	\$5,999	DATA PROCESS AND MAIT-SERV	\$6,500	\$0	\$6,500	DATA PROCESS AND MAIT-SERV	\$6,500	\$6,500	\$10,000	\$0		
	0122002	530030	CANCER SCREENING		CANCER SCREENING	\$20,000	\$0	\$20,000	CANCER SCREENING	\$13,800	\$20,000	\$20,700	\$6,200		
	0122002	534001	TELEPHONE	\$7,643	TELEPHONE	\$11,000	\$631	\$11,631	TELEPHONE	\$10,192	\$11,000	\$11,500	\$1,439		
	0122002	538001	LAUNDRY	\$22,172	LAUNDRY	\$25,000	\$0	\$25,000	LAUNDRY	\$21,199	\$25,000	\$25,000	\$3,801		
	0122002	538015	APPLICATION FEES	\$2,814	APPLICATION FEES	\$3,000	\$0	\$3,000	APPLICATION FEES	\$2,334	\$3,000	\$3,800	\$666		
	0122002	542000	OFFICE SUPPLIES	\$3,740	OFFICE SUPPLIES	\$4,500	\$0	\$4,500	OFFICE SUPPLIES	\$3,315	\$4,500	\$5,000	\$1,185		
	0122002	542007	DATA PROCESSING SUPPLIES	\$9,500	DATA PROCESSING SUPPLIES	\$9,500	\$0	\$9,500	DATA PROCESSING SUPPLIES	\$9,370	\$9,500	\$10,300	\$130		
	0122002	543001	BUILDING SUPPLIES	\$12,586	BUILDING SUPPLIES	\$14,000	\$0	\$14,000	BUILDING SUPPLIES	\$9,128	\$14,000	\$14,800	\$4,872		
	0122002	543010	EQUIPMENT REPAIRS-SUPPLIES	\$7,588	EQUIPMENT REPAIRS-SUPPLIES	\$7,500	\$224	\$7,724	EQUIPMENT REPAIRS-SUPPLIES	\$6,907	\$8,700	\$9,600	\$817		
	0122002	543014	RADIO REPAIRS-SUPPLIES	\$11,584	RADIO REPAIRS-SUPPLIES	\$19,000	\$0	\$19,000	RADIO REPAIRS-SUPPLIES	\$4,691	\$19,000	\$19,000	\$14,309		
	0122002	548001	GASOLINE, OIL & GREASE	\$73,000									\$0		
	0122002	548006	VEHICLE MAINT AND OPER-SUPPLIES	\$59,980	VEHICLE MAINT AND OPER-SUPPLIES	\$57,000	\$6,309	\$63,309	VEHICLE MAINT AND OPER-SUPPLIES	\$75,030	\$57,000	\$59,000	(\$11,721)		
	0122002	549000	FOOD	\$1,318	FOOD	\$2,500	\$8	\$2,508	FOOD	\$1,764	\$2,500	\$2,500	\$745		
	0122002	550001	MEDICAL & FIRST AID	\$55,070	MEDICAL & FIRST AID	\$54,100	\$97	\$54,197	MEDICAL & FIRST AID	\$54,870	\$58,400	\$59,200	(\$674)		
	0122002	550003	EMT RECERTIFICATION	\$3,319	EMT RECERTIFICATION	\$5,000	\$0	\$5,000	EMT RECERTIFICATION	\$4,987	\$5,000	\$5,000	\$13		
	0122002	550004	EMERGENCY MANAGEMENT EXPENSES	\$5,825	EMERGENCY MANAGEMENT EXPENSES	\$5,500	\$0	\$5,500	EMERGENCY MANAGEMENT EXPENSES	\$5,000	\$5,500	\$6,000	\$500		
	0122002	551003	BOOKS	\$343	BOOKS	\$2,500	\$0	\$2,500	BOOKS	\$1,745	\$2,500	\$2,500	\$755		
	0122002	558001	SMALL TOOLS	\$5,850	SMALL TOOLS	\$6,000	\$0	\$6,000	SMALL TOOLS	\$6,495	\$6,000	\$6,000	(\$495)		
	0122002	558003	FIRE HOSES						FIRE HOSE AND ADAPTORS	\$0	\$7,000	\$7,900	\$0		
	0122002	558006	CLOTHING/UNIFORMS	\$10,776	CLOTHING/UNIFORMS	\$10,500	\$0	\$10,500	CLOTHING/UNIFORMS	\$15,647	\$12,500	\$13,200	(\$5,147)		
	0122002	558012	CHEMICALS	\$435	CHEMICALS	\$1,000	\$0	\$1,000	CHEMICALS	\$709	\$1,000	\$1,200	\$291		
	0122002	558022	FIRE ALARM CABLES & FIXTURES		FIRE ALARM CABLES & FIXTURES	\$5,000	\$0	\$5,000	FIRE ALARM CABLES & FIXTURES	\$4,970	\$5,000	\$5,500	\$30		
	0122002	571000	TRAVEL EXPENSES	\$376	TRAVEL EXPENSES	\$1,800	\$0	\$1,800	TRAVEL EXPENSES	\$956	\$1,800	\$2,000	\$844		
	0122002	573000	DUES & SUBSCRIPTIONS	\$1,405	DUES & SUBSCRIPTIONS	\$1,500	\$0	\$1,500	DUES & SUBSCRIPTIONS	\$1,405	\$1,500	\$1,600	\$95		
	0122002	578017	FINANCE CHARGES	\$39	FINANCE CHARGES	\$0	\$0	\$0					\$0		
	0122002	585020	RADIO MAINTANENACE/REPLACEMENT	\$6,000	RADIO MAINT - REPLACEMENT	\$6,000	\$0	\$6,000	RADIO MAINT - REPLACEMENT	\$2,299	\$6,000	\$3,000	\$3,701		
	0122002	585022	EMERGENCY INCIDENT REHABILITATION	\$1,133	EMERGENCY INCIDENT REHAB	\$1,200	\$0	\$1,200	EMERGENCY INCIDENT REHAB	\$520	\$1,200	\$1,500	\$680		
	0122002	585023	PPE EMERGENCY MEDICAL SERVICES	\$10,000	PPE EMERG MEDICAL SERVICES	\$10,000	\$0	\$10,000	PPE EMERG MEDICAL SERVICES	\$8,759	\$10,000	\$11,000	\$1,241		
	0122002	585024	SELF CONTAINED BREATHING APPARATUS	\$9,449	SELF CONTAINED BREATHING APR	\$24,000	\$0	\$24,000	SELF CONTAINED BREATHING APR	\$24,477	\$28,000	\$30,000	(\$477)		
	0122002	585025	THERMAL IMAGING CAMERAS	\$2,393	THERMAL IMAGING CAMERA	\$2,400	\$0	\$2,400	THERMAL IMAGING CAMERA	\$2,400	\$2,400	\$6,000	\$0		
	0122002	585026	TOXIC GAS MONITORING METERS	\$500	TOXIC GAS MONITORING METERS	\$500	\$0	\$500	TOXIC GAS MONITORING METERS	\$290	\$500	\$900	\$210		
	0122002	585027	PPE FIREFIGHTING	\$29,406	PPE FIREFIGHTING	\$34,000	\$0	\$34,000	PPE FIREFIGHTING	\$42,636	\$38,500	\$40,000	(\$8,636)		

### 3 SETS OBJECTS TA-HR-PD-FD EXAMPLES (1).xlsx

DPT	DEPARTM ENT	OBJECT	DESCRIPTION	FY2023 ACTUAL	DESCRIPTION	FY2024 TOWN MEETING APPROVED	FY2024 NOVEMBER BUDGET CHANGE	FY2024 REVISED BUDGET	DESCRIPTION	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2026 SELECT BOARD			
	0122002	585028	RESCUE AND EXTRICATION EQUIPMENT	\$2,511	RESCUE EXTRICATION EQUIPMENT	\$2,500	\$0	\$2,500	RESCUE EXTRICATION EQUIPMENT	\$2,500	\$2,500	\$4,500	del 2024		
	0122002	585029	ICS ACCOUNTABILITY SYSTEM	\$954	ICS ACCOUNTABILITY SYSTEM	\$5,000	\$0	\$5,000	ICS ACCOUNTABILITY SYSTEM	\$2,682	\$5,000	\$5,800	\$0		
	0122002	585030	FIRE CAUSE INVESTIGATION EQUIP & MAINT	\$1,001	FIRE CAUSE INVEST EQUIP MAINT	\$1,200	\$0	\$1,200	FIRE CAUSE INVEST EQUIP MAINT	\$927	\$1,200	\$1,200	\$2,318		
		585001	ADDL EQ MOTOR VEHICLE										\$273	\$330,367	
													\$1,230,369		