

EMERGENCY MANAGEMENT	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC	FY2020 FIN COM REC
<i>Salaries</i>										
5120 Temp Part-Time Salaries	1,717	-	4	-	-	-	4,637	4,637	4,637	
5130 Uniforms	-	-	-	-	-	-	-	-	-	
Total Salaries	1,717	-	4	-	-	-	4,637	4,637	4,637	-
<i>Operating</i>										
5270 Leases/Contracts	28,397	28,397	30,562	27,523	21,815	21,775	21,815	21,815	21,815	
5310 Professional Services	3,850	3,850	3,560	-	-	-	3,850	3,850	3,850	
5340 Communications	1,706	-	900	-	-	-	500	500	500	
5381 All Other	500	489	500	-	-	-	500	500	500	
5402 Maintenance Supplies	1,000	699	1,000	-	-	-	1,000	1,000	1,000	
5420 Office Supplies	-	-	-	-	-	-	-	-	-	
5423 All Other Supplies	1,200	1,200	1,200	-	-	-	1,200	1,200	1,200	
5580 Uniforms	-	-	-	-	-	-	-	-	-	
5703 Dues and Memberships	25	-	25	-	25	-	25	25	25	
Total Operating	36,678	34,635	37,747	27,523	21,840	21,775.00	28,890	28,890	28,890	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Capital Outlay	-	-	-							
Total Budget	38,395	34,635	37,751	27,523	21,840	21,775	33,527	33,527	33,527	
	FY2016 BUDGETED	FY2017 BUDGETED	FY2018 BUDGETED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC	FY2020 FIN COM REC			
Position	FTE									
Director	1	1	1	1	1	1				
Total Staffing	1	1	1	1	1	1	-			

FISCAL YEAR 2020

EMERGENCY MANAGEMENT DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	Director				4,637				4,637
									-
<i>Total Temporary Part-Time Salaries</i>									4,637

Uniform Allowance

Name	Position				Amount				Total Benefit
									-
<i>Total Uniform Allowance</i>									-

Department Total									4,637
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FISCAL YEAR 2020

EMERGENCY MANAGEMENT DEPARTMENT SALARY INFORMATION DEPARTMENT REQUEST

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	Director				4,637				4,637
									-
<i>Total Temporary Part-Time Salaries</i>									4,637

Uniform Allowance

Name	Position				Amount				Total Benefit
<i>Total Uniform Allowance</i>									

Department Total									4,637
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FISCAL YEAR 2019
EMERGENCY MANAGEMENT DEPARTMENT SALARY INFORMATION

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Vacant	Director				4,637				4,637
									-
Total Temporary Part-Time Salaries									4,637

Uniform Allowance

Name	Position				Amount				Total Benefit
Mike Sitar	Director								-
									-
Total Uniform Allowance									-

Department Total									4,637
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FISCAL YEAR 2018
EMERGENCY MANAGEMENT DEPARTMENT SALARY INFORMATION

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Vacant	Director				-				-
									-
<i>Total Temporary Part-Time Salaries</i>									-

Uniform Allowance

Name	Position				Amount				Total Benefit
Mike Sitar	Director								-
									-
<i>Total Uniform Allowance</i>									-

Department Total									-
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DESCRIPTION/DETAIL

EMERGENCY MANAGEMENT OPERATING

5310 Professional Services

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
3,850	3,850	3,560	-	-	-	3,850	3,850	3,850

SCBA Compressor Maint. 3,850 3,850
 Computer Maintenance
 SCBA Flow Test Maint.
 Repair and Maint of Radios

Total 5310 Professional Services: 3,850 3,850

DESCRIPTION/DETAIL

EMERGENCY MANAGEMENT OPERATING

5340 Communications

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
1,706	-	900	-	-	-	500	500	500

Radios 500 500

(Cellphone Moved to Town Hall Budget)

Total 5340 Communications: 500 500

DESCRIPTION/DETAIL

EMERGENCY MANAGEMENT OPERATING

5381 All other

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
500	489	500	-	-	-	500	500	500

Training	500	500
Professional Journals		
<i>Total 5381 All Other:</i>	500	500

DESCRIPTION/DETAIL

EMERGENCY MANAGEMENT OPERATING
5402 Maintenance Supplies

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
1,000	699	1,000	-	-	-	1,000	1,000	1,000

Vehicle Maintenance 1,000 1,000
 Misc. Supplies

Total 5402 Maintenance Supplies: 1,000 1,000

DESCRIPTION/DETAIL

EMERGENCY MANAGEMENT OPERATING

5423 All Other Supplies

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
1,200	1,200	1,200	-	-	-	1,200	1,200	1,200

Replacement Batteries for Current UPSs 1,200 1,200

Total 5423 All Other Supplies: 1,200 1,200

DESCRIPTION/DETAIL

FIRE OPERATING

5131 Uniforms

FY2010 BUDGETED	FY2010 EXPENDED	FY2011 BUDGETED	FY2011 EXPENDED	FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2014 DEPT REQ	FY2014 TM REC
-	-	-	-	-	-	-	-	-

Uniform for the Emergency Management Director

Total 5131 Uniforms: - -

DESCRIPTION/DETAIL

EMERGENCY MANAGEMENT OPERATING

5703 Dues and Memberships

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
25	-	25	-	25	-	25	25	25

MA Emergency Management Association 25 25

Total 5703 Dues and Memberships: 25 25

