

EMERGENCY MANAGEMENT	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC	FY2017 FIN COM REC
<i>Salaries</i>										
5120 Temp Part-Time Salaries	4,637	4,637	2,705	2,705	-	-	4,637	4,637	4,637	
5130 Uniforms	-	-	-	-	-	-	-	-	-	
Total Salaries	4,637	4,637	2,705	2,705	-	-	4,637	4,637	4,637	-
<i>Operating</i>										
5270 Leases/Contracts	18,500	18,500	18,500	18,500	18,815	18,815	21,815	21,815	21,815	
5310 Professional Services	6,008	4,048	3,690	3,690	-	-	3,850	3,850	3,850	
5340 Communications	741	741	707	707	993	993	900	900	900	
5381 All Other	6,352	6,345	5,682	5,682	164	-	500	500	500	
5402 Maintenance Supplies	3,340	3,340	2,487	2,487	326	326	1,000	1,000	1,000	
5420 Office Supplies	295	295	235	235	-	-	-	-	-	
5423 All Other Supplies	-	-	56	56	-	-	1,200	1,200	1,200	
5580 Uniforms	200	192	-	-	-	-	-	-	-	
5703 Dues and Memberships	-	-	-	-	-	-	25	25	25	
Total Operating	35,436	33,462	31,356	31,356	20,298	20,134	29,290	29,290	29,290	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Budget	40,073	38,099	34,061	34,061	20,298	20,134	33,927	33,927	33,927	
	FY2013 BUDGETED	FY2014 BUDGETED	FY2015 BUDGETED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC	FY2017 FIN COM REC			
Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE			
Director	1	1	1	1	1	1				
Total Staffing	1	1	1	1	1	1	-			

FISCAL YEAR 2017

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	12/1/1985	6		4,637				4,637
									-
Total Temporary Part-Time Salaries									4,637

Uniform Allowance

Name	Position				Amount				Total Benefit
									-
Total Uniform Allowance									-

Department Total									4,637
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FISCAL YEAR 2017

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	12/1/1985	6		4,637				4,637
									-
Total Temporary Part-Time Salaries									4,637

Uniform Allowance

Name	Position				Amount				Total Benefit
Total Uniform Allowance									

Department Total									4,637
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FISCAL YEAR 2016
EMERGENCY MANAGEMENT DEPARTMENT SALARY INFORMATION

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Mike Sitar	Director	12/1/1985	6		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 2015
EMERGENCY MANAGEMENT DEPARTMENT SALARY INFORMATION

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Mike Sitar	Director	12/1/1985	6		-				-
									-
Total Temporary Part-Time Salaries									-

Uniform Allowance

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

Department Total									-
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DESCRIPTION/DETAIL**EMERGENCY MANAGEMENT OPERATING***5270 Leases and Contracts*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
18,500	18,500	18,500	18,500	18,815	18,815	21,815	21,815	21,815

Microwave Maintenance Agreement & Annex main switch maintenance UPS and ATS Monitering and Maintinence	21,815	21,815
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<i>Total 5270 Leases and Contracts:</i>	21,815	21,815
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DESCRIPTION/DETAIL**EMERGENCY MANAGEMENT OPERATING***5310 Professional Services*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
6,008	4,048	3,690	3,690	-	-	3,850	3,850	3,850

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

<i>Total 5310 Professional Services:</i>	3,850	3,850
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DESCRIPTION/DETAIL**EMERGENCY MANAGEMENT OPERATING***5340 Communications*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
741	741	707	707	993	993	900	900	900

Telephones and radios 900 900

Total 5340 Communications: 900 900

DESCRIPTION/DETAIL

EMERGENCY MANAGEMENT OPERATING

5381 All other

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
6,352	6,345	5,682	5,682	164	-	500	500	500

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

DESCRIPTION/DETAIL**EMERGENCY MANAGEMENT OPERATING***5402 Maintenance Supplies*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
3,340	3,340	2,487	2,487	326	326	1,000	1,000	1,000

Vehicle Maintenance	1,000	1,000
Misc. Supplies		

<i>Total 5402 Maintenance Supplies:</i>	1,000	1,000
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DESCRIPTION/DETAIL**EMERGENCY MANAGEMENT OPERATING***5420 Office Supplies*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
295	295	235	235	-		-	-	-

Office Supplies

Total 5420 Office Supplies: - -

DESCRIPTION/DETAIL**EMERGENCY MANAGEMENT OPERATING***5423 All Other Supplies*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
-	-	56	56	-		1,200	1,200	1,200

Replacement Batteries for Current UPSs 1,200 1,200

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

FIRE OPERATING

5131 Uniforms

FY2010 BUDGETED	FY2010 EXPENDED	FY2011 BUDGETED	FY2011 EXPENDED	FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2014 DEPT REQ	FY2014 TM REC
200	192	-	-	-		-	-	-

Unifrom for the Emergency Management Director

Total 5131 Uniforms: - -

DESCRIPTION/DETAIL**EMERGENCY MANAGEMENT OPERATING***5703 Dues and Memberships*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
-	-	-	-	-	-	25	25	25

MA Emergency Management Association

25

25

Total 5703 Dues and Memberships:

25

25

DESCRIPTION/DETAIL**EMERGENCY MANAGEMENT***5805 Capital Outlay*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
-	-	-		-		-	-	-

UPS and ATS Monitoring Cards for Microwave Sites
Emergency Battery Backup Systems for Microwave Sites

Total 5833 Capital Outlay: - -