

EMERGENCY MANAGEMENT	FY2012 BUDGETED	FY2011 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC	FY2016 FIN COM REC
<i>Salaries</i>										
5120 Temp Part-Time Salaries	4,637	4,637	4,637	4,637	2,705	2,705	4,637	4,637	4,637	
5130 Uniforms	200	190	-	-	-	-	-	-	-	
Total Salaries	4,837	4,827	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	18,500	18,500	21,815	21,815	21,815	
5310 Professional Services	3,800	3,795	6,008	4,048	3,690	3,690	3,850	3,850	3,850	
5340 Communications	860	764	741	741	707	707	900	900	900	
5381 All Other	260	125	6,352	6,345	5,682	5,682	500	500	500	
5402 Maintenance Supplies	1,287	1,219	3,340	3,340	2,487	2,487	1,000	1,000	1,000	
5420 Office Supplies	150	149	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	25	
Total Operating	24,882	24,552	35,436	33,462	31,356	31,356	29,290	29,290	29,290	
<i>Capital Outlay</i>										
5833 Capital Outlay	13,753	13,753	-	-	-	-	-	-	-	
Total Capital Outlay	13,753	13,753	-	-	-	-	-	-	-	
Total Budget	43,472	43,131	40,073	38,099	34,061	34,061	33,927	33,927	33,927	
	FY2012 BUDGETED	FY2013 BUDGETED	FY2014 BUDGETED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC	FY2016 FIN COM REC			
Position	FTE									
Director	1	1	1	1	1					
Total Staffing	1	1	1	1	1	-	-			

FISCAL YEAR 2016

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 2016

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
									-
<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 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		4,637				4,637
									-
<i>Total Temporary Part-Time Salaries</i>									4,637

Uniform Allowance

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

Department Total									4,637
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**FISCAL YEAR 2014
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		2,705				2,705
									-
<i>Total Temporary Part-Time Salaries</i>									2,705

Uniform Allowance

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

Department Total									2,705
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DESCRIPTION/DETAIL

EMERGENCY MANAGEMENT OPERATING

5310 Professional Services

FY2012 BUDGETED	FY2011 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
3,800	3,795	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 Raiois		

Total 5310 Professional Services: 3,850 3,850

DESCRIPTION/DETAIL

EMERGENCY MANAGEMENT OPERATING

5340 Communications

FY2012 BUDGETED	FY2011 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
860	764	741	741	707	707	900	900	900

Telephones and radios 900 900

Total 5340 Communications: 900 900

DESCRIPTION/DETAIL

EMERGENCY MANAGEMENT OPERATING

5381 All other

FY2012 BUDGETED	FY2011 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
260	125	6,352	6,345	5,682	5,682	500	500	500

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

DESCRIPTION/DETAIL

EMERGENCY MANAGEMENT OPERATING

5402 Maintenance Supplies

FY2012 BUDGETED	FY2011 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
1,287	1,219	3,340	3,340	2,487	2,487	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

FY2012 BUDGETED	FY2011 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 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

DESCRIPTION/DETAIL

EMERGENCY MANAGEMENT OPERATING

5703 Dues and Memberships

FY2012 BUDGETED	FY2011 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
25	-	-	-	-	-	25	25	25

MA Emergency Management Association

25

25

Total 5703 Dues and Memberships:

25

25

