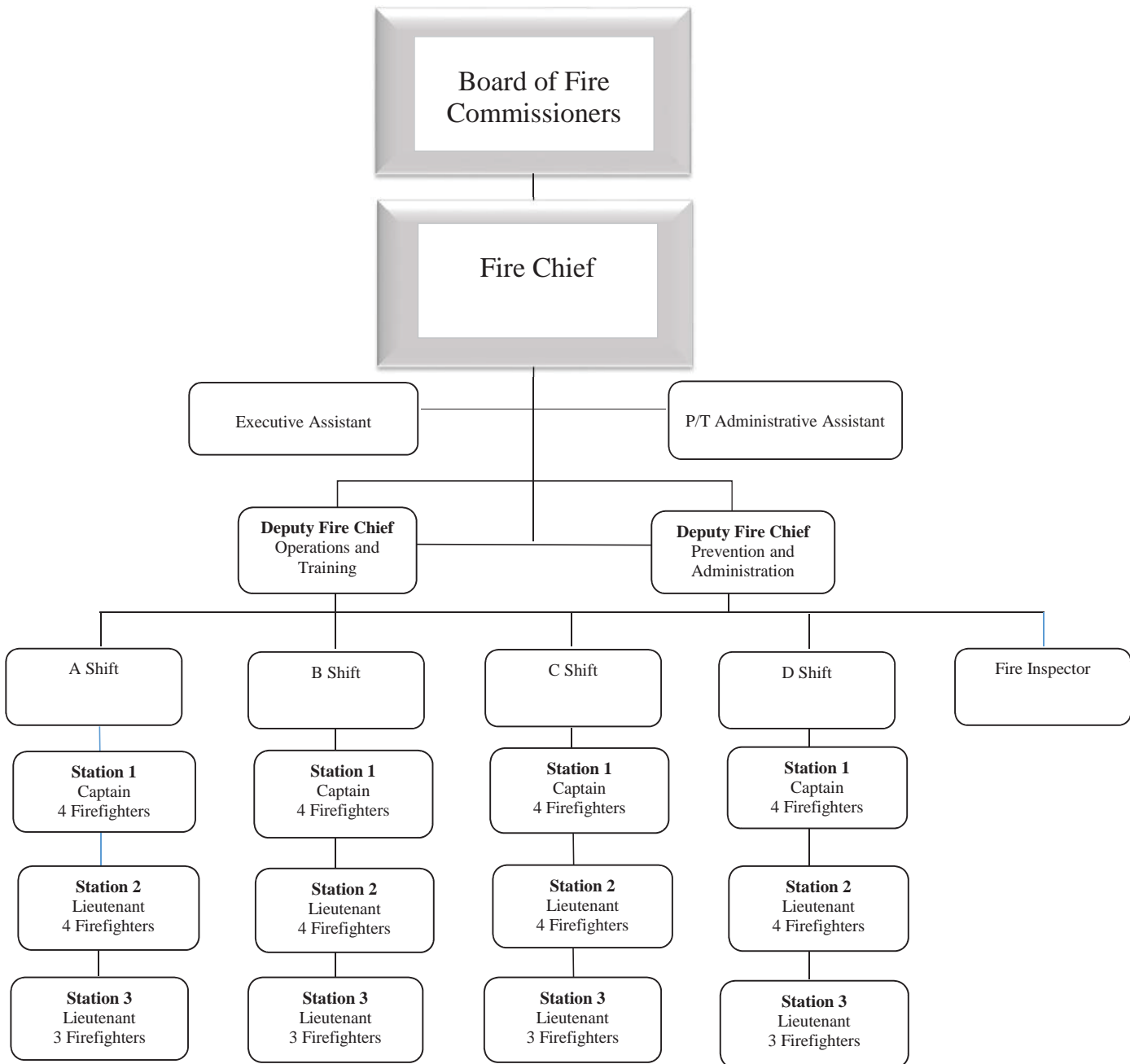


Fire Department





FIRE DEPARTMENT

MISSION:

Provide quality emergency, life safety, and prevention services for our citizens, businesses and visitors, with the highest level of valor, integrity, commitment, teamwork, and community involvement.

VISION:

The vision of the Portsmouth Fire Department is to be a recognized leader in the fire service, respected by our citizens for anticipating and responding to their ever changing needs. The department will embrace new technologies and techniques, focusing on training and education to provide the highest level of customer services and satisfaction in a professional and caring manner.

BUDGET COMMENTS DEPARTMENT REQUEST:

The City Manager's recommended budget for the Fire Department is \$7,995,247, an increase of \$232,807 or 3.0% over FY15.

Impacts to the budget include step increases, NH Retirement, health insurance, and energy and utilities costs. The recommended budget maintains current level of service, staffing, stations, and resources. It does not include any COLA or new collective bargaining agreements for Firefighters and Officers

BUDGET SUMMARY OF EXPENDITURES:

	FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 DEPARTMENT REQUEST	FY16 CITY MANAGER RECOMMENDED
FIRE DEPARTMENT					
SALARIES	3,258,256	3,182,629	3,365,826	3,420,866	3,420,866
PART-TIME SALARIES	58,345	57,166	55,348	56,151	56,151
COMMISSIONER STIPEND	3,600	3,600	3,600	3,600	3,600
OVERTIME	536,591	665,687	581,000	609,000	609,000
HOLIDAY	129,129	124,943	132,719	136,923	136,923
LONGEVITY	25,192	25,015	29,701	33,186	33,186
CERTIFICATION STIPENDS	276,268	257,101	287,413	246,734	246,734
RETIREMENT	1,180,919	1,177,493	1,227,458	1,306,762	1,306,762
HEALTH INSURANCE	1,070,561	1,070,561	1,098,396	1,157,270	1,157,270
DENTAL INSURANCE	70,077	63,135	70,077	70,077	70,077
INSURANCE REIMBURSEMENT	60,403	58,988	64,143	56,660	56,660
LEAVE AT TERMINATION	70,084	70,084	70,084	70,084	70,084
WORKERS' COMPENSATION	232,230	232,230	213,898	199,769	199,769
LIFE AND DISABILITY	20,763	19,404	20,600	23,330	23,330
OTHER BENEFITS	106,356	102,182	108,479	108,354	108,354
<i>Contractual Obligations</i>	<i>7,098,774</i>	<i>7,110,218</i>	<i>7,328,742</i>	<i>7,498,766</i>	<i>7,498,766</i>
TRAINING/EDUCATION/CONFERENCES	17,000	17,880	26,000	26,500	26,500
ELECTRICITY	40,881	36,091	41,000	51,250	51,250
NATURAL GAS	30,000	26,026	30,000	34,200	34,200
GASOLINE	54,000	52,505	54,000	57,780	57,780
CONTRACTED SERVICES	20,000	19,334	20,000	21,000	21,000
ADVERTISING	500	827	500	500	500
PRINTING	400	329	400	250	250
PROFESSIONAL ORGANIZATION DUES	11,648	10,360	11,648	13,901	13,901
OTHER OPERATING	257,875	257,507	250,150	291,100	291,100
<i>Other Operating</i>	<i>432,304</i>	<i>420,860</i>	<i>433,698</i>	<i>496,481</i>	<i>496,481</i>
TOTAL	7,531,078	7,531,078	7,762,440	7,995,247	7,995,247

GOALS & OBJECTIVES

Goal 1: The Department will maintain and strengthen reliable delivery of essential emergency and non-emergency services.

Objectives:

- Arrive on scene within 7 minutes of initial dispatch 90% of the time for all requests for emergency services.
- Ensure that the deployment and distribution of personnel, apparatus and fire stations supports equal coverage to all areas of the city.
- Leverage available technology and research opportunities to improve the department's ability to provide essential services.

Goal 2: The Department will promote the safety of employees and the community through comprehensive education and training.

Objectives:

- Encourage employee health, safety, wellness and fitness through education and prevention programs.
- Maintain effective training programs and state-of-the-art equipment.
- Implement fire prevention and public education initiatives that focus on the city's high risk populations.

Goal 3: The Department will minimize the risk of life and property loss through proactive planning, education and enforcement of safe practices.

Objectives:

- Conduct plans review on 100% of construction or renovation projects involving fire protection or fire alarm features.
- Implement fire and injury prevention initiatives through public education that focus on the city's high risk populations.
- Ensure compliance with applicable fire and life safety laws, codes and standards through annual inspections of 100% of the City's place of assembly occupancies.

Goal 4: The Department will provide effective, efficient and customer-centered services.

Objectives:

- Promote opportunities to receive honest input and feedback from citizens, business owners and elected officials on operations of the Department.
- Respond to 100% of all concerns related to life safety hazards within 2 business days of receipt.
- Maintain 90% customer satisfaction level.
- Identify process improvements and implement cost-saving changes.

ESSENTIAL SERVICES:

Fire Protection -

- Fire response and mitigation services – (2) staffed engines, (1) staffed ladder truck, (2) staffed ambulances.

Emergency Medical Services-

- Ambulance response and transport - (2) staffed units, (1) reserve unit.
- Advanced (EMT-Intermediate and Paramedic) level response and care.

Hazardous Materials and Disaster Response-

- Initial hazardous materials response, identification and containment services – Certified HM operations, decontamination and technician level personnel. Support to and from Regional HAZ-MAT team.
- Special rescue: building collapse, confined space, heights rescue and mass casualty response – NH FST Certified Technical and Confined Space Rescue personnel.

Marine and Waterfront Fire and Medical Response-

- Fire, medical and environmental response and mitigation services – (1) Fire Boat, available year round, staffed through on-duty personnel.

Community Services-

- Investigation and safety services – through on-duty and staff personnel.
- Includes, but not limited to, wires down, odor investigations, burn permits, burst pipes, flooded basements, lift assists and evaluation of minor medical issues.

Fire Prevention and Inspection-

- Life safety, Fire education, occupancy inspection, fire code enforcement, fire investigation services – (1) Deputy Fire Chief, (1) Fire Inspector. Division also responsible for the City’s municipal fire alarm system and supervising the part-time Fire Alarm Superintendent.

Emergency Management-

- Local and regional emergency preparedness, response, recovery and mitigation for man-made and natural disasters.
- Radiological emergency response program (Seabrook Station) and regional health planning.
- (1) Fire Chief: Emergency Management Coordinator, support from (2) officers and city staff.

PERFORMANCE MEASURES:

Response Times

Category	2012	2013	2014
Percentile Response Times 90%			
First EMS Unit D1 and 4	8	8	8
First EMS Unit D2	9	9	8
First EMS Unit D3 (5 and 6)	10	10	10
First Fire Unit D1 and 4	8	8	8
First Fire Unit D2	8	6.6	8
First Fire Unit D3 (5 and 6)	10	8	9

Customer Satisfaction 2014

	Average Rating	
Prompt Response		
Courteous Personnel	4.64	92.3%
Professional Appearance	4.91	98.2%
Knowledgeable	4.91	98.2%
Demonstrated Concern	4.91	98.2%
Answered Questions	5.00	100%
Problem Solving /Improved Situation	4.64	92.3%
Service Appropriate/Helpful	4.91	98.2%
Overall Satisfaction	4.91	98.2%
	5.00	100%

Rating Scale: 5 (Strongly Agree) to 1 (Strongly Disagree)

OVERVIEW OF ACTIVITY – CALENDAR YEAR 14

Total Number of Emergency Incidents: 4363

Fire Related Services:	2587
Emergency Medical Services:	3127

POSITION SUMMARY SCHEDULE

	FY 14	FY 15	FY 16
Fire Chief	1	1	1
Assistant Fire Chief	1	1	0
Deputy Fire Chief	1	1	2
Fire Inspector	1	1	1
Exec. Assistant	1	1	1
Shift Captain	4	4	4
Shift Lieutenant	8	8	8
Firefighter / Paramedic	15	16	18
Firefighter / EMT-Intermediate	22	21	19
Firefighter / EMT	7	7	7
Total Full Time Positions	61	61	61
Part-time Positions			
P/T Account Clerk	1	1	1
P/T Fire Alarm Supervisor	1	1	1
P/T Mechanic	1	1	1
Total Part-time Positions	3	3	3

				Department Request FY16
GRADE	Job Description	Name		
FIRE DEPARTMENT				
1	27 E/F	FIRE CHIEF	ACHILLES, S.	126,452
2	22 E	DEPUTY FIRE CHIEF	ROEDIGER, C	97,828
3	22 C/D	DEPUTY FIRE CHIEF	HEINZ, J.	93,042
4	13 F/G	EXECUTIVE ASSISTANT	FREEMAN, T.	65,603
TOTAL ADMINISTRATION				382,925
1	F	FIRE OFFICER - CAPTAIN	GERMAIN, T.	71,133
2	F	FIRE OFFICER - CAPTAIN	HOGAN, M.	71,133
3	F	FIRE OFFICER - CAPTAIN	MURPHY, R.	71,133
4	F	FIRE OFFICER - CAPTAIN	SMITH, K.	71,133
5	F	FIRE INSPECTOR - CAPTAIN	HOWE, P	71,133
6	B/C	FIRE OFFICER - LIEUTENANT	CONDON,R	61,313
7	C	FIRE OFFICER - LIEUTENANT	GIONET,J	62,214
8	C	FIRE OFFICER - LIEUTENANT	GORDON,P	62,214
9	C	FIRE OFFICER - LIEUTENANT	LAMONTAGNE, T.	60,402
10	C	FIRE OFFICER - LIEUTENANT	LULEK, B.	62,214
11	C	FIRE OFFICER - LIEUTENANT	MCQUILLEN, B.	62,214
12	C	FIRE OFFICER - LIEUTENANT	NELSON, B.	62,214
13	C	FIRE OFFICER - LIEUTENANT	WAITE, B.	60,402
TOTAL OFFICERS				848,852
1	D/E	FIREFIGHTER	ALVINO, T	48,198
2	C/D	FIREFIGHTER	ANDERSON, S	45,520
3	MAX	FIREFIGHTER	BASSETT, R.	51,449
4	MAX	FIREFIGHTER	CASEY, D.	49,951
5	MAX	FIREFIGHTER	CHASE, S.	51,449
6	MAX	FIREFIGHTER	CHOUINARD, S.	49,951
7	C/D	FIREFIGHTER	COLE,T	46,121
8	E/F	FIREFIGHTER	DAME,T	51,160
9	D/E	FIREFIGHTER	DETWEILER, E	46,167
10	B/C	FIREFIGHTER	ESCAMILLA,L	42,408
11	MAX	FIREFIGHTER	EGAN,S	51,449
12	MAX	FIREFIGHTER	GAGNON, R.	51,449
13	MAX	FIREFIGHTER	GALLAGHER, S.	51,449
14	MAX	FIREFIGHTER	GOODWIN, J.	51,449
15	C/D	FIREFIGHTER	GOSELIN, B	45,611
16	MAX	FIREFIGHTER	GRAY, J.	51,449
17	C/D	FIREFIGHTER	GRISWOLD, T	46,167
18	MAX	FIREFIGHTER	HERRHOLZ, M.	51,449
19	MAX	FIREFIGHTER	KENNEWAY, S.	51,449
20	C/D	FIREFIGHTER	LACAILLADE,W	44,166
21	C/D	FIREFIGHTER	LAMONICA,A	46,075
22	MAX	FIREFIGHTER	MCDONAGH,P	51,449
23	MAX	FIREFIGHTER	MCKENDRY, P.	49,951
24	C/D	FIREFIGHTER	MERCALDI,I	45,019
25	MAX	FIREFIGHTER	MILLER, G.	51,449
26	D/E	FIREFIGHTER	MORSE, S	46,595
27	MAX	FIREFIGHTER	O'BRIEN, J.	51,449
28	MAX	FIREFIGHTER	OSGOOD, R.	51,449
29	MAX	FIREFIGHTER	PUTNEY, C.	51,449
30	MAX	FIREFIGHTER	REGONINI, D.	51,449
31	MAX	FIREFIGHTER	RICHARDS, R.	49,951
32	MAX	FIREFIGHTER	RIVET, M.	51,449
33	MAX	FIREFIGHTER	RYLL, B.	51,449
34	MAX	FIREFIGHTER	SCHOLTZ, A.	51,449
35	MAX	FIREFIGHTER	SMITH, S.	49,951
36	MAX	FIREFIGHTER	SUTTON, P.	51,449
37	MAX	FIREFIGHTER	SYLVESTER, J.	49,951
38	MAX	FIREFIGHTER	TAPPIN, E.	51,449
39	MAX	FIREFIGHTER	TRIVIGNO, P.	49,951
40	MAX	FIREFIGHTER	WADE, B.	51,449
41	MAX	FIREFIGHTER	WARD, K.	51,449
42	MAX	FIREFIGHTER	WHEELER, S.	51,449
43	MAX	FIREFIGHTER	YOUNG, S.D.	51,449
44	MAX	FIREFIGHTER	YOUNG, S.L.	51,449
TOTAL FIREFIGHTERS				2,189,089
1		P.T. MECHANIC	IN-HOUSE	17,000
2		P.T. FIRE ALARM	IN-HOUSE	18,900
3		PT ADMINISTRATIVE ASST.	WRIGHT, G.	20,251
TOTAL PART-TIME				56,151
TOTAL PART-TIME				56,151
TOTAL ADMINISTRATION				382,925
TOTAL FIREFIGHTERS & OFFICERS				3,037,941
TOTAL PERSONNEL				3,477,017

		FY14	FY14	FY15	FY16	FY16
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
FIRE DEPARTMENT						
FIRE FIGHTERS						
01-741-570-00-125-414						
011041	SALARIES UNIFORM PERSONNE	2,885,264	2,849,571	3,005,169	3,037,941	3,037,941
012033	PT SALARIES-VEHICLE MAINT	18,000	18,913	17,000	17,000	17,000
012054	PT SALARIES-ALARM MAINT	20,900	20,039	18,900	18,900	18,900
014031	O/T EMERGENCY RECALL	100,000	118,307	100,000	100,000	100,000
014032	O/T EARNED TIME LV COVERA	364,591	418,210	400,000	423,000	423,000
014033	O/T DISABILITY LEAVE COVE	22,000	51,057	25,000	25,000	25,000
014034	O/T WORKERS COMP COVERAG	10,000	23,857	12,000	12,000	12,000
014042	O/T-EDUCATION	40,000	50,738	40,000	45,000	45,000
015001	LONGEVITY	23,201	22,455	27,078	29,837	29,837
017001	HOLIDAY PREMIUM PAY	129,129	124,943	132,719	136,923	136,923
018031	CERTIFICATION STIPEND	276,268	257,101	287,413	246,734	246,734
021001	INSURANCE-HEALTH	982,216	982,216	1,003,619	1,057,413	1,057,413
021101	INSURANCE-DENTAL	64,433	58,398	64,433	64,433	64,433
021501	INSURANCE-LIFE	3,516	3,324	3,534	5,104	5,104
021601	INSURANCE-DISABILITY	14,650	14,306	14,724	15,493	15,493
022001	SOCIAL SECURITY	1,296	1,171	1,172	1,172	1,172
022501	MEDICARE	56,020	53,484	58,626	59,018	59,018
023003	RET-FIREFIGHTER	1,086,529	1,093,356	1,137,195	1,205,220	1,205,220
036001	PROF SERVICE-CLEANING	20,000	19,334	20,000	20,000	20,000
039071	FIRE PREVENTION	2,000	1,329	2,000	2,500	2,500
054050	TRAINING	8,000	4,828	8,000	8,000	8,000
068001	CLOTHING ALLOWANCE	35,200	35,470	34,200	34,200	34,200
068003	PROTECTIVE CLOTHING	25,585	47,260	20,000	20,000	20,000
074001	EQUIPMENT	4,000	7,031	6,000	6,000	6,000
TOTAL		6,192,798	6,276,699	6,438,782	6,590,888	6,590,888
AMBULANCE						
01-741-580-00-125-414						
039003	PROF/SERVICES-LICENSING	3,000	1,050	3,000	2,000	2,000
043015	REPAIRS-FIRE EQUIPMENT	7,800	7,660	8,000	8,000	8,000
054050	TRAINING	8,000	3,838	8,000	8,000	8,000
061002	MISCELLANEOUS SUPPLIES	19,557	15,109	17,000	17,500	17,500
074001	EQUIPMENT	2,000	1,680	2,000	1,000	1,000
Ambulance		40,357	29,336	38,000	36,500	36,500
FIRE ADMINISTRATION						
01-741-610-00-125-414						
011001	REGULAR SALARIES	372,992	333,058	360,657	382,925	382,925
011061	INSURANCE REIMBURSEMENT	60,403	58,988	64,143	56,660	56,660
012001	PART TIME SALARIES	19,445	18,214	19,448	20,251	20,251
012041	COMMISSIONER STIPEND	3,600	3,600	3,600	3,600	3,600
014041	OVERTIME	-	3,518	4,000	4,000	4,000
015001	LONGEVITY	1,991	2,560	2,623	3,349	3,349
016001	LEAVE AT TERMINATION	70,084	70,084	70,084	70,084	70,084
021001	INSURANCE-HEALTH	88,345	88,345	94,777	99,857	99,857
021101	INSURANCE-DENTAL	5,644	4,737	5,644	5,644	5,644
021501	INSURANCE-LIFE	503	335	453	677	677
021601	INSURANCE-DISABILITY	2,094	1,439	1,889	2,056	2,056
022001	SOCIAL SECURITY	5,731	5,190	6,579	5,781	5,781
022501	MEDICARE	6,759	5,967	6,552	6,833	6,833
023001	RETIREMENT	7,473	7,191	7,415	7,841	7,841
023003	RET-FIREFIGHTER	86,917	76,946	82,848	93,701	93,701
026002	INSURANCE-WORKERS COMP	232,230	232,230	213,898	199,769	199,769
034101	PAGERS	-	-	-	-	-
034103	TELEPHONE	1,366	1,293	1,400	1,000	1,000
034104	CELLULAR PHONES	10,520	10,743	11,000	11,000	11,000
035001	PROF SERVICE-MEDICAL EXAM	3,000	754	3,000	2,500	2,500
039070	PROFESSIONAL SERVICES	-	-	-	1,000	1,000
041002	ELECTRICITY	40,881	36,091	41,000	51,250	51,250
041101	NATURAL GAS	30,000	26,026	30,000	34,200	34,200
041205	WATER /SEWER FEES	8,500	16,271	17,000	17,850	17,850
041301	RUBBISH REMOVAL	-	-	-	-	-
043001	REPAIRS-STRUCTURAL	24,335	31,868	20,000	20,000	20,000
043012	REPAIRS-COMMUNICATION	7,406	960	6,000	6,000	6,000
043018	REPAIRS-EQUIPMENT	10,956	10,639	15,000	57,000	57,000
043019	REPAIRS-SCBA	8,000	1,130	6,000	6,500	6,500
043021	REPAIRS-FIRE ALARM SYS	6,000	7,096	6,000	6,000	6,000
043024	REPAIRS-VEHICLE	80,000	63,304	70,000	70,000	70,000
053001	ADVERTISING	500	827	500	500	500
054051	EDUCATION	-	6,804	8,000	8,000	8,000
055050	PRINTING	400	329	400	250	250
056001	DUES PROFESSIONAL ORGANIZ	3,000	1,712	3,000	3,000	3,000

		FY14	FY14	FY15	FY16	FY16
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
056005	DUES REGIONAL HAZMAT TEAM	8,648	8,648	8,648	10,901	10,901
057101	TRAVEL AND CONFERENCE	1,000	2,410	2,000	2,500	2,500
061002	MISCELLANEOUS SUPPLIES	18,000	15,199	18,000	18,000	18,000
061003	MEETING SUPPLIES	300	267	300	300	300
062001	OFFICE SUPPLIES	4,000	4,479	5,000	5,000	5,000
062004	PHOTO SUPPLIES	100	50	100	100	100
062501	POSTAGE	1,500	1,159	1,500	1,000	1,000
063601	DIESEL FUEL	54,000	52,505	54,000	57,780	57,780
064001	JANITORIAL SUPPLIES	4,200	5,614	5,000	5,000	5,000
067001	BOOKS & PERIODICALS	250	149	200	200	200
068001	CLOTHING ALLOWANCE	1,350	900	1,350	1,350	1,350
068002	CLOTHING	-	229	1,250	1,250	1,250
075001	FURNITURE AND FIXTURES	-	-	-	-	-
081031	FEMA REIMBURSEMENT	-	-	-	-	-
099006	COPIER LEASE	5,500	5,184	5,400	5,400	5,400
Fire Administration		1,297,923	1,225,043	1,285,658	1,367,859	1,367,859
FIRE	Total	7,531,078	7,531,078	7,762,440	7,995,247	7,995,247



EMERGENCY MANAGEMENT

MISSION:

The City of Portsmouth’s Emergency Management Office (EMO) establishes policy, plans and procedures to insure the safety of the citizens of Portsmouth in the event of a large-scale emergency. This includes adequate inventories of emergency management supplies, and training City staff in their roles in the City’s Emergency Management Team. The mission of the EMO has expanded recently as we prepare for potential pandemics and other large scale public health emergencies, working cooperatively with the Health, Police and School departments.

BUDGET COMMENTS:

The FY16 proposed budget for Emergency Management is \$11,837, an increase of \$86 or .73% over FY15. Increases or decreases annually depending on the schedule of training exercises and drills. These expenses would increase dramatically in the event of an actual emergency. Currently, the EMO and the Health Department are taking advantage of grants and State funding sources to continue the planning process.

BUDGET SUMMARY OF EXPENDITURES:

The EMO utilizes budget funds to augment State funding for our emergency plans and our primary and secondary Emergency Operations Center.

	FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 DEPARTMENT REQUEST	FY16 CITY MANAGER RECOMMENDED
EMERGENCY MANAGEMENT					
OVERTIME	-	-	6,000	6,000	6,000
RETIREMENT	-	-	1,664	1,750	1,750
OTHER BENEFITS	-	-	87	87	87
OTHER OPERATING	10,000	1,981	4,000	4,000	4,000
TOTAL	10,000	1,981	11,751	11,837	11,837

GOALS AND OBJECTIVES:

Goal:

Maintain and revise local emergency response plans to meet federal requirements for grant funding and emergency preparedness.

Objectives:

- Assist in maintaining school emergency plans
- Maintain the City’s Emergency Plan including the All-Hazards Operational Plan and annexes
- Develop long-range recovery plans to address natural, technological and terrorism hazards

Goal:

Insure readiness of the City’s Emergency Management team to respond to, coordinate and mitigate emergencies of a magnitude that would require activation of the Emergency Operations Center.

Objectives:

- Participate in monthly Emergency Services/Management meetings
- Provide annual training for all members of the Emergency Operations Staff
- Participate in drills and graded exercises for Seabrook Station Emergency Planning Zone

PROGRAMS AND SERVICES:

Organization and Preparedness-

- Serve as coordinating agency for City-wide emergency preparedness for natural and man-made disasters
- Coordinating agency for the Portsmouth Area Emergency Planning Team (PAEPT), a cooperative effort between Portsmouth, Newington, North Hampton, New Castle, Greenland and Rye.
- Organize, administer and attend training sessions designed to fulfill the mission
- Publish and disseminate materials and emergency response plans to appropriate agencies and first responders

PERFORMANCE MEASURES:

Train 100% of city department heads, deputies, assistants, and other key staff in Incident Management and Multi-Agency Coordination.

Participate in 100% of scheduled emergency workshops and graded exercises for Seabrook Station.

Emergency Management Director
Emergency Management Coordinator

John P. Bohenko, City Manager
Steven E. Achilles, Fire Chief

Portsmouth Emergency Management Team

City Manager's Office
Fire
Fire
Police
Public Works
Schools
Human Resources
Dispatch
Health

David Allen
Carl Roediger
Brett Nelson
Stephen Dubois
Peter Rice
Edward McDonough
Dianna Fogarty
Gil Emery
Kim McNamara

Additional Resource Agencies

NH Homeland Security & Emergency Management
Portsmouth Regional Hospital
Portsmouth Housing Authority
American Red Cross
Community Development Services
Community Resource Network
Families First
Foundation for Seacoast Health
Pease –NH Air National Guard
United Way of Greater Seacoast
Ham Radio Operator

Police & Fire Departments from Greenland, New Castle, Newington, North Hampton and Rye

		FY14	FY14	FY15	FY16	FY16
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
EMERGENCY MANAGEMENT						
01-744-590-00-100-416						
014041	OVERTIME	-	-	6,000	6,000	6,000
022501	MEDICARE	-	-	87	87	87
023003	RET-FIREFIGHTER	-	-	1,664	1,750	1,750
034101	PAGERS	6,000	973	-	-	-
034103	TELEPHONE	1,000	659	1,000	1,000	1,000
061002	MISCELLANEOUS SUPPLIES	3,000	350	3,000	3,000	3,000
EM	Total	10,000	1,981	11,751	11,837	11,837

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