

POWERSCHOOL
DATE: 01/21/2022
TIME: 13:01:51

TOWN OF SCITUATE
EXPENDITURE BUDGET REQUEST LIST

PAGE NUMBER: 1
EXPBUD14

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BUDGET UNIT Title
001441000000000 POLICE DEPT

Account	Title	FY21 Actual	FY22 Budget	FY22 YTD Actual	FY22 Est to Complete	FY23 Requested Base	FY23 Requested New
0100	SALARIES NON-UNION	349,618.32	358,830.00	272,466.58	.00	356,259.86	.00
0101	SALARIES UNION	1,205,983.99	1,380,690.00	1,081,831.29	.00	1,507,743.97	.00
0102	OVERTIME	180,877.61	218,000.00	161,653.17	.00	230,000.00	.00
0103	P/T	2,916.94	23,300.00	16,679.62	.00	20,000.00	.00
0108	IOD/UNEMPLOYMENT	.00	.00	.00	.00	.00	.00
0109	POLICE DETAIL	763.00	.00	34,408.65	.00	.00	.00
0110	CLOTHING MAINTENANCE	16,868.25	19,400.00	19,200.00	.00	20,400.00	.00
0111	SICK LEAVE	.00	6,000.00	.00	.00	6,000.00	.00
0112	TRAFFIC SAFETY	300.00	300.00	225.00	.00	700.00	.00
0301	CAPITAL IMPROVEMENTS	18,043.47	.00	.00	.00	.00	.00
0304	EQUIPMENT	.00	.00	.00	.00	.00	.00
0305	VEHICLES	.00	.00	.00	.00	.00	.00
0401	OFFICE SUPPLIES	.00	2,000.00	99.26	.00	2,000.00	.00
0405	GENERAL DEPT. SUPPLI	43,628.15	32,875.00	10,962.59	.00	35,000.00	.00
0407	CLOTHING ALLOWANCE	.00	18,000.00	7,522.27	.00	18,000.00	.00
0550	VEHICLE MAINTENANCE	18,433.74	26,450.00	16,755.16	.00	30,000.00	.00
0551	VEHICLE FUEL	27,318.57	59,100.00	40,302.61	.00	60,000.00	.00
0604	CONTRACTED SERVICES	77,822.27	80,914.00	46,716.34	.00	82,914.00	.00
0754	COMPUTER HARDWARE/SO	24,862.43	25,000.00	17,380.08	.00	25,000.00	.00
0756	EDUCATION	.00	35,000.00	14,734.35	.00	35,000.00	.00
0758	TRAINING	12,240.30	9,350.00	2,101.96	.00	10,000.00	.00
0759	MEMBERSHIP / DUES	1,633.00	2,385.00	1,315.00	.00	2,385.00	.00
0760	POSTAGE	880.00	900.00	.00	.00	900.00	.00
0803	TELEPHONES	8,359.41	12,825.00	4,095.39	.00	12,825.00	.00
0804	ELECTRIC	.00	.00	.00	.00	.00	.00
0806	CABLE / INTERNET	.00	.00	.00	.00	.00	.00
0807	WATER	.00	.00	.00	.00	.00	.00
0812	INSURANCE	.00	.00	.00	.00	.00	.00
1040	CITIZEN POLICE ACADE	.00	600.00	.00	.00	600.00	.00
1241	POLICE COPS GRANT EX	.00	.00	.00	.00	.00	.00
1242	04-129-SI GRANT	.00	.00	.00	.00	.00	.00
1243	BULLET PROOF VEST GR	.00	.00	.00	.00	.00	.00
Totals		1,990,549.45	2,311,919.00	1,748,449.32	.00	2,455,727.83	.00

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TOWN OF SCITUATE
OFFICE OF THE TREASURER

**Scituate Police Department
410
2022/2023 Budget Summary/ Justifications**

4-410-0100-0100 SALARIES - NON-UNION

This account covers the salaries of all non-union members of the police department. The following positions are paid from this account.

- Chief of Police
- Deputy Chief
- Administrator/ Executive Assistant to the Chief of Police.
- Administrative Assistant

The projected total amount for this account calculated at 2% for Chief and Deputy Chief and 0% for Administrator/ Executive Assistant to the Chief of Police and Administrative Assistant = **\$356,259.86**

Reasons for change to the Non-Union Salaries account are due to CBA increases for the following:

- Chief – 2% increase per CBA.
- Deputy Chief – 2% increase per CBA

4-410-0100-0101 SALARIES - UNION

This Account covers the salaries for Police Officer and Police Dispatcher Union Members.

The projected total amount for this account calculated at 2% = **\$1,481,866.61**
(Dispatchers are in the bargaining process at this time, their salaries for proposed budget were also calculated at 2%).

Reasons for Change to the Salaries - Union Account:

- CBA Agreement – 2% increase for Officers
- CBA Agreement – Calculated 2% increase for Dispatchers
- Step Increases for Officers and Dispatchers
- Longevity Increases for Officers and Dispatchers
- One probationary police officer effective 4/1/2022

4-410-0100-0102 OVERTIME

This Account is used to pay for any work in addition to the officers and dispatchers regularly scheduled assignments.

Requesting a \$12,000 increase to this account, to cover potential future vacancies in dispatch and patrol. Salaries are increasing, which increases each overtime shift. New language in police CBA provides for monetary increase for filling supervisor vacancy. This account has not had an increase in the several years.

4-410-0100-0103 PART – TIME SALARIES

This account covers the salaries for the following:

- Permanent Part-Time dispatcher
- Per-Diem Dispatchers

The projected total amount for this account calculated at 0%= **\$20,000**

There is a \$3,300 decrease to this account because we no longer have any seasonal/casual dispatchers on our list.

4-410-0100-0110 CLOTHING MAINTENANCE

This account is used to pay for the following:

- The yearly maintenance fees for Police Officer Uniforms (\$1,000.00 per officer)
- The yearly maintenance fees for Dispatcher Uniforms (\$600.00 per dispatcher)

18 Officers x \$1,000 = \$18,000

4 Dispatchers x \$600 = \$2,400 Total = **\$20,400**

This is a contractual obligation for Police Officers and Dispatchers

All receipts are due in April and must be processed. This is paid out of the first payroll in May of each year.

There is a \$1,000 increase to this account due to new recruit.

4-410-0100-0111 SICK LEAVE

This account is used to pay for the following:

- A portion of unused sick time for full time police personnel and civilian personnel.
This is paid in January every year.

There is no increase to this account.

4-410-0800-0808 TRAFFIC SAFETY

The Secretary receives \$175.00 for each quarterly meeting.

\$175.00x4=\$700.

This account is maintained by the Treasurer's office.

There is a \$400 increase to this account.

4-410-0300-0301 GENERAL CAPITAL

This is administered per town wide capital expenditures.

4-410-0300-0304 POLICE EQUIPMENT

This is administered per town wide capital expenditures.

4-410-0300-0305 POLICE VEHICLES

This is administered per town wide capital expenditures.

4-410-0400-0760 POSTAGE

This account is used to pay for the day-to-day postage needs of the police department.

There is no increase to this account.

4-410-0400-0401 OFFICE SUPPLIES

This account was newly added in 2021-2022 to purchase office supplies. Formerly Office Supplies were deducted from the MISC/GENERAL SUPPLIES ACCOUNT.

There is no increase to this account.

4-410-0400-0405 MISC./GENERAL SUPPLIES

This account is used to pay for the following:

- \$16,300 of this account is part of a contractual obligation for uniform maintenance.
- Fingerprinting Fees payable to the RI Attorney General's Office. Only part of which is reimbursed by the applicant.
- Purchase of uniforms, equipment, and supplies for new police officers. This includes police academy books and uniforms, body armor, and various other contractually obligated uniform and equipment items.
- Advertising fees for Hiring Processes
- Fees associated with printing and mailing of Registered Sex Offender Notification
- Ammunition (includes monthly contractual allotment; Department training; and recruit training requirements.)
- Service Calls for Dispatch Console and Police Car Radio Repair.
- Repair and/or replace uniforms.

There is a \$2,125 increase to this account.

4-410-0000-0407 CLOTHING ALLOWANCE

This account is for uniform allowance for the police officers per their CBA.

There is no increase to this account.

4-410-0000-0551 VEHICLE FUEL

This Account is used to pay for fuel for the police vehicles.

A fee of \$10.00 per hour is charged for fuel use on vehicles used for details and is deposited into a Town fuel revenue account.

There is a \$900 increase to this account due to the rising costs of fuel.

4-410-0000-0550 VEHICLE MAINTENANCE

This Account is used to pay for the maintenance and repairs to our police vehicle fleet.

There is a \$3,550 increase to this account. The increase is due to our aging fleet needing costly repairs, and the rising costs for parts.

4-410-0000-0604 CONTRACTED SERVICES

This Account is used to pay for the following:

- Monthly payment to Wells Fargo
- Annual payment to Police DTS
- Annual Payment to Power DMS
- Monthly payment to Cogent for the monthly lease for the Livescan Fingerprinting Machine.
- Monthly payment to Ready Refresh for water.
- Annual payment to IMC 5% increase for software, support, and updates.
- Quarterly payment to EVO Media for Website Setup Design and Maintenance
- Annual payment to Komutel – Annual Maintenance Contract for Voice Recording System.
- Payment to ATG for services as needed.
- Annual Payment for Microsoft Licenses.
- Monthly payment to Verizon for aircards in mobile computers
- Services provided by UP-Link Technology – Amount differs from month to month depending on the projects they are given.
- Annual Payment to TMDE for Radar Calibration's
- Annual payment for Accreditation.
- Annual payment to Axion for Tasers

There is a \$2,000 increase to this account for Axion yearly fee for Tasers.

4-410-0000-0754 COMPUTER HARDWARE

This account is used to pay for the following:

- Printer ink and toner for all printers (as needed).
- Misc. Hardware and Software Purchases; Including Upgrades.
- Pervasive Licenses
- Antivirus software and upgrades

There is no increase to this account.

4-410-0000-0803 TELEPHONES

This account is used to pay for the following:

- Monthly payment to Verizon Wireless for Cell Phone Service
- Monthly payment to Cox Communications for Police Department Phone Bill

There is no increase to this account.

4-410-0000-0758 TRAINING

This account is used to pay for training of Police Officers and Civilians.

There is a \$650 increase to this account to cover new state mandated trainings for police officers.

4-410-0000-0756 EDUCATION

This Account is used to pay for college tuition, books, and supplies. This is mandated by State Law (RIGL 42-28.1-5) and CBA Article XIV Section 5.

There is no increase to this account.

4-410-0800-0812 INSURANCE

This Account is maintained by the Treasurer's Office.

4-410-0000-0759 MEMBERSHIP/ DUES

This account covers the memberships for the Police Chief associations, Officers Associations, Dispatcher associations, notary renewals, and police department association memberships.

There is no increase to this account.

Previous Budget 2021-2022 = \$2,311,919.00

Projected Budget 2022-2023 0% non-contracted employees / 2% contracted employees = \$2,429,850.47

Projected Budget 2022-2023 1% non-contracted employees / 2% contracted employees = \$2,430,729.16

Difference between 0% and 1% = \$878.69

Difference between last year and this year budget at 0% = \$117,931.47

Difference between last year and this year budget at 1% = \$118,810.16

4/1/22 - 3/31/23

2.00%

Employee	Base Pay	Longevity	Weekly Longevity	OFFICERS		Extension Weeks	Hourly Rate	Estimated Holiday	Annual Salary	
				Weekly Salary	Salary					
E. Rollinson	\$2,025.4350	9.00%	\$182.2892	\$2,207.7242	13	\$28,700.41	\$55.1931	\$1,986.9517	\$30,687.37	
Chief	\$2,065.9437	9.00%	\$185.9349	\$2,251.8786	39	\$87,823.27	\$56.2970	\$8,106.7631	\$95,930.03	\$126,617.40
D. Mack	\$1,766.9068	11.00%	\$194.3597	\$1,961.2665	13	\$25,496.47	\$49.0317	\$1,765.1399	\$27,261.61	
Deputy Chief	\$1,802.2449	11.00%	\$198.2469	\$2,000.4919	39	\$78,019.18	\$50.0123	\$7,201.7708	\$85,220.95	\$112,482.56
Detective /Sgt.	\$0.0000	0.00%	\$0.0000	\$0.0000	13	\$0.00	\$0.0000	\$0.0000	\$0.00	
	\$0.0000	0.00%	\$0.0000	\$0.0000	39	\$0.00	\$0.0000	\$0.0000	\$0.00	\$2,600.00
		\$50.00	13	\$650.00	Detective Adjustment					
		\$50.00	39	\$1,950.00						
M. King	\$1,457.6400	10.00%	\$145.7640	\$1,603.4040	13	\$20,844.25	\$40.0851	\$1,443.0636	\$22,287.32	
Sergeant	\$1,486.7928	10.00%	\$148.6793	\$1,635.4721	39	\$63,783.41	\$40.8868	\$4,906.4162	\$68,689.83	\$90,977.14
J. Riquier	\$1,457.6400	11.00%	\$160.3404	\$1,617.9804	13	\$21,033.75	\$40.4495	\$1,456.1824	\$22,489.93	
Sergeant	\$1,486.7928	11.00%	\$163.5472	\$1,650.3400	39	\$64,363.26	\$41.2585	\$4,951.0200	\$69,314.28	\$91,804.21
I. Noonan	\$1,457.6400	9.00%	\$131.1876	\$1,588.8276	13	\$20,654.76	\$39.7207	\$1,429.9448	\$22,084.70	
Sergeant	\$1,486.7928	9.00%	\$133.8114	\$1,620.6042	39	\$63,203.56	\$40.5151	\$4,861.8125	\$68,065.37	\$90,150.08
F. Rambone	\$1,457.6400	9.00%	\$131.1876	\$1,588.8276	13	\$20,654.76	\$39.7207	\$1,429.94	\$22,084.70	
Sergeant	\$1,486.7928	9.00%	\$133.8114	\$1,620.6042	39	\$63,203.56	\$40.5151	\$4,861.8125	\$68,065.37	\$90,150.08

R. Parenti Sergeant	\$1,457.6400	10.00%	\$145.7640	\$1,603.4040	13	\$20,844.25	\$40.0851	\$1,443.0636	\$22,287.32	
	\$1,486.7928	10.00%	\$148.6793	\$1,635.4721	39	\$63,783.41	\$40.8868	\$4,906.4162	\$68,689.83	
	\$50.00	13	\$650.00	School Resource Officer Adjustment						\$93,577.14
	\$50.00	39	\$1,950.00							
C. Nangle	\$1,355.0292	8.00%	\$108.4023	\$1,463.4315	13	\$19,024.61	\$36.5858	\$1,317.0884	\$20,341.70	
Ptln. Gr. 5	\$1,382.1300	8.00%	\$110.5704	\$1,492.7004	3	\$4,478.10	\$37.3175	\$447.8101	\$4,925.91	
7/23/22 - 10yrs	\$1,382.1300	9.00%	\$124.3917	\$1,506.5217	36	\$54,234.78	\$37.6630	\$4,067.6086	\$58,302.39	\$83,570.00
Longevity inc to 9%										
S. Clayton	\$1,355.0300	8.00%	\$108.4024	\$1,463.4324	13	\$19,024.62	\$36.5858	\$1,317.0892	\$20,341.71	
	\$1,382.1306	8.00%	\$110.5704	\$1,492.7010	39	\$58,215.34	\$37.3175	\$4,478.1031	\$62,693.44	\$83,035.15
T. Brady	\$1,355.0300	8.00%	\$108.4024	\$1,463.4324	13	\$19,024.62	\$36.5858	\$1,317.0892	\$20,341.71	
	\$1,382.1306	8.00%	\$110.5704	\$1,492.7010	39	\$58,215.34	\$37.3175	\$4,478.1031	\$62,693.44	\$83,035.15
J. Washburn	\$1,355.0300	8.00%	\$108.4024	\$1,463.4324	13	\$19,024.62	\$36.5858	\$1,317.0892	\$20,341.71	
	\$1,382.1306	8.00%	\$110.5704	\$1,492.7010	39	\$58,215.34	\$37.3175	\$4,478.1031	\$62,693.44	\$83,035.15
T. Mollo	\$1,290.4900	0.00%	\$0.00	\$1,290.4900	6	\$7,742.94	\$32.26	\$387.1470	\$8,130.0870	
5/22/22 gr4 to	\$1,355.0300	8.00%	\$108.40	\$1,463.4324	7	\$10,244.03	\$36.59	\$878.0594	\$11,122.0862	
gr5 & longevity	\$1,382.1306	8.00%	\$110.57	\$1,492.7010	39	\$58,215.34	\$37.32	\$4,478.1031	\$62,693.4440	\$81,945.62
C. Decesare	\$1,355.0300	0.00%	\$0.0000	\$1,355.0300	13	\$17,615.39	\$33.8758	\$1,219.5270	\$18,834.92	
	\$1,382.1306	0.00%	\$0.0000	\$1,382.1306	39	\$53,903.09	\$34.5533	\$4,146.3918	\$58,049.49	\$76,884.40

J. Scotti	\$1,355.0300	0.00%	\$0.0000	\$1,355.0300	13	\$17,615.39	\$33.8758	\$1,219.5270	\$18,834.92	
	\$1,382.1306	0.00%	\$0.0000	\$1,382.1306	39	\$53,903.09	\$34.5533	\$4,146.3918	\$58,049.49	\$76,884.40
D. Williams	\$1,290.4900	0.00%	\$0.0000	\$1,290.4900	13	\$16,776.37	\$32.2623	\$1,161.4410	\$17,937.81	
	\$1,316.2998	0.00%	\$0.0000	\$1,316.2998	39	\$51,335.69	\$32.9075	\$3,948.8994	\$55,284.59	\$73,222.40
A. Sajche	\$1,161.4300	0.00%	\$0.0000	\$1,161.4300	13	\$15,098.59	\$29.0358	\$1,045.2870	\$16,143.88	
1/11/2023 - Gr.2	\$1,184.6586	0.00%	\$0.0000	\$1,184.6586	30	\$35,539.76	\$29.6165	\$2,843.1806	\$38,382.94	
Gr.3	\$1,250.5100	0.00%	\$0.0000	\$1,250.5100	9	\$11,254.59	\$31.2628	\$750.3060	\$12,004.90	\$66,531.71
J. Paliotte	\$1,290.4900	0.00%	\$0.0000	\$1,290.4900	13	\$16,776.37	\$32.2623	\$1,161.4410	\$17,937.81	
	\$1,316.2998	0.00%	\$0.0000	\$1,316.2998	39	\$51,335.69	\$32.9075	\$3,948.8994	\$55,284.59	\$73,222.40
New Recruit	\$979.1000	0.00%	\$0.0000	\$979.1000	13	\$12,728.30	\$24.4775	\$2,937.3000	\$15,665.60	
Start 4/1/2021	\$998.6800	0.00%	\$0.0000	\$998.6800	39	\$38,948.52	\$24.9670	\$2,996.0400	\$41,944.56	\$23,245.70

COPS GRANT PAYS 59.65%
TOWN MATCHES 40.35%

FTO PAY 12 WEEKS 4/1/22-6/24/22	50 DAYS @	\$50	DAY x 1 officer	TOTAL			\$2,500.00		\$2,500.00
ANNUAL PT	ASSESSMENT		\$300.00	PER OFFICER	18	OFFICERS	\$5,400.00		\$5,400.00
WORKED HOLIDAY	APPROX		\$3,000						\$3,000.00
OIC PAY	7/1/21 - 1/12/2022 THERE WERE 131 SHIFTS THAT REQUIRED OIC PAY @ \$50 PER SHIFT = \$6,550 ESTIMATE \$13,100 FOR FULL YEAR								\$13,100.00
TOTAL BUDGET =								\$1,450,086.30	
TOTAL UNION =								\$1,263,870.75	
TOTAL NON UNION =								\$239,099.95	
TOTAL CBA ADDITIONS =								\$24,000.00	

CIVILIAN Salaries 4-1-2021 - 3-31-2021

Employee	Base Pay	Longevity	Weekly Longevity	Weekly Salary	Weeks	Extension Salary	Hourly Rate	Estimated Holiday	Annual Salary	
T. Depalo	\$1,204.0850	7.0000%	\$84.2860	\$1,288.3710	13	\$16,748.82	\$32.2093	\$0.0000	\$16,748.82	0.00%
	\$1,204.0850	7.0000%	\$84.2860	\$1,288.3710	39	\$50,246.47	\$32.2093	\$0.0000	\$50,246.47	
										\$66,995.29
T. Depalo	\$1,204.0850	7.0000%	\$84.2860	\$1,288.3710	13	\$16,748.82	\$32.2093	\$0.0000	\$16,748.82	1.00%
	\$1,216.1259	7.0000%	\$85.1288	\$1,301.2547	39	\$50,748.93	\$32.5314	\$0.0000	\$50,748.93	
										\$67,497.75
Jacqueline Kozusko	\$927.6000	4.0000%	\$37.1040	\$964.7040	13	\$12,541.15	\$24.1176	\$0.0000	\$12,541.15	0.00%
	\$927.6000	4.0000%	\$37.1040	\$964.7040	39	\$37,623.46	\$24.1176	\$0.0000	\$37,623.46	
										\$50,164.61
Jacqueline Kozusko	\$927.6000	4.0000%	\$37.1040	\$964.7040	13	\$12,541.15	\$24.1176	\$0.0000	\$12,541.15	1.00%
	\$936.8760	4.0000%	\$37.4750	\$974.3510	39	\$37,999.69	\$24.3588	\$0.0000	\$37,999.69	
										\$50,540.84
Karl Petsching	\$356.6350	0.0000%	\$0.0000	\$356.6350	13	\$4,636.26	\$22.2897	\$213.9810	\$4,850.24	0.00%
	\$356.6350	0.0000%	\$0.0000	\$356.6350	39	\$13,908.77	\$22.2897	\$784.5970	\$14,693.36	
									\$19,543.60	

Karl Petsching

\$356.6350	0.0000%	\$0.0000	\$356.6350	13	\$4,636.26	\$22.2897	\$213.9810	\$4,850.24	1.00%
\$360.2014	0.0000%	\$0.0000	\$360.2014	39	\$14,047.85	\$22.5126	\$792.4430	\$14,840.30	
									\$19,690.53

TOTAL 0% SALARIES
\$136,703.4954

TOTAL 1% SALARIES
\$137,729.13

Dispatcher Salaries 4-1-2022 - 3-31-2023

2.0%

Employee	Base Pay	Longevity	Weekly Longevity	Weekly Salary	Extension Weeks	Salary	Hourly Rate	Estimated Holiday	Annual Salary	
Mark Anderson	\$946.8150	9.0000%	\$85.2134	\$1,032.0284	13	\$13,416.37	\$25.8007	\$619.2170	\$14,035.59	
				\$61.9100	13	\$804.8300	Day Dispatch Adjustment		\$804.83	
	\$965.7513	9.0000%	\$86.9176	\$1,052.6689	39	\$41,054.09	\$26.3167	\$2,315.8716	\$43,369.96	
				\$63.1482	39	\$2,462.78	Day Dispatch Adjustment		\$2,462.78	\$60,673.15
Karen Troll	\$946.8150	9.0000%	\$85.2134	\$1,032.0284	13	\$13,416.37	\$25.8007	\$619.2170	\$14,035.59	
	\$965.7513	9.0000%	\$86.9176	\$1,052.6689	39	\$41,054.09	\$26.3167	\$2,315.8716	\$43,369.96	\$57,405.54
Alexis Becote Russc	\$946.8150	0.0000%	\$0.0000	\$946.8150	13	\$12,308.60	\$23.6704	\$568.0890	\$12,876.68	
	\$965.7513	6.0000%	\$57.9451	\$1,023.6964	39	\$39,924.16	\$25.5924	\$2,252.1320	\$42,176.29	\$55,052.97
Susan Sprague	\$773.6250	0.0000%	\$0.0000	\$773.6250	13	\$10,057.13	\$19.3406	\$464.1750	\$10,521.30	
	\$789.0975	0.0000%	\$0.0000	\$789.0975	21	\$16,571.05	\$19.7274	\$1,262.5560	\$17,833.60	
	\$887.5958	0.0000%	\$0.0000	\$887.5958	18	\$15,976.72	\$22.1899	\$532.5575	\$16,509.28	\$44,864.19
WORKED HOLIDAY		4/1/2022 -	3/31/2022	\$292.57	x	2%	\$298.42			\$298.42
DISPATCHER TRAINING PAY		ESTIMATE	\$39.4735	DISP OT RATE	X	40	DAYS	\$1,578.9400		\$1,578.94
Total Dispatcher Salaries									\$217,995.86	
Total CBA Extras									\$1,877.36	
Total Salary Budget									\$219,873.22	

POWERSCHOOL
DATE: 01/21/2022
TIME: 12:45:04

TOWN OF SCITUATE
EXPENDITURE BUDGET REQUEST LIST

PAGE NUMBER: 1
EXPBUD14

SELECTION CRITERIA: bexp1edgr.key_orgn like '0014440%'

BUDGET UNIT Title
00144400000000 ANIMAL CONTROL

Account	Title	FY21 Actual	FY22 Budget	FY22 YTD Actual	FY22 Est to Complete	FY23 Requested Base	FY23 Requested New
0101	SALARIES UNION	111,615.22	112,100.00	88,046.45	.00	114,414.87	.00
0102	OVERTIME	.00	3,900.00	.00	.00	3,900.00	.00
0103	P/T	.00	.00	.00	.00	.00	.00
0301	CAPITAL IMPROVEMENTS	.00	.00	.00	.00	.00	.00
0305	VEHICLES	.00	.00	.00	.00	.00	.00
0405	GENERAL DEPT. SUPPLI	19,590.51	3,585.00	1,865.03	.00	3,585.00	.00
0550	VEHICLE MAINTENANCE	.00	5,000.00	1,385.97	.00	5,000.00	.00
0551	VEHICLE FUEL	.00	.00	.00	.00	.00	.00
0601	PURCHASED SERVICES	.00	4,200.00	4,904.38	.00	4,200.00	.00
0752	GENERAL EXPENSE	.00	3,500.00	545.00	.00	3,500.00	.00
0803	TELEPHONES	.00	1,000.00	978.59	.00	1,500.00	.00
0806	CABLE / INTERNET	.00	3,000.00	1,680.11	.00	3,000.00	.00
Totals		131,205.73	136,285.00	99,405.53	.00	139,099.87	.00

ANIMAL CONTROL SALARIES 4-1-2022 - 3-31-2023

2.00%

Employee	Base Pay	Longevity	Weekly Longevity	Weekly Salary	Weeks	Extension Salary	Hourly Rate	Estimated Holiday	Annual Salary	
Pat Howarth	\$1,071.9655	9.0000%	\$96.4769	\$1,168.4424	13	\$15,189.75	\$29.2111	\$0.0000	\$15,189.75	
	\$1,093.4048	9.0000%	\$98.4064	\$1,191.8112	39	\$46,480.64	\$29.7953	\$0.0000	\$46,480.64	\$61,670.39
Aaron Marsland	\$869.9380	9.0000%	\$78.2944	\$948.2324	13	\$12,327.02	\$23.7058	\$568.9395	\$12,895.96	
	\$887.3368	9.0000%	\$79.8603	\$967.1971	39	\$37,720.69	\$24.1799	\$2,127.8336	\$39,848.52	\$52,744.48

TOTAL ACO SALARIES = \$114,414.87