

POWERSCHOOL
 DATE: 03/09/2021
 TIME: 14:33:59

TOWN OF SCITUATE
 REQUESTED EXPENDITURE BUDGET WORKSHEET

PAGE NUMBER: 1
 EXPBUD54

SELECTION CRITERIA: bexp1edgr.key_orgn like '0014410%'

FUND - 001 - GENERAL FUND
 FUNCTION - 4 - PUBLIC SAFETY

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	CURRENT YEAR			REQUESTED	
			BUDGET	YTD ACTUAL	PROJECTED	BASE	NEW PROGRAMS
001-4-410-0000-0000-00144100000000		0	463,949	313,538	0	437,316	440,610
0100	POLICE DEPT SALARIES NON-UNIO						
001-4-410-0000-0000-00144100000000		0	1,277,579	1,071,364	0	1,354,357	1,363,180
0101	POLICE DEPT SALARIES UNION						
001-4-410-0000-0000-00144100000000		0	218,000	158,156	0	225,000	225,000
0102	POLICE DEPT OVERTIME						
001-4-410-0000-0000-00144100000000		0	23,609	797	0	24,160	24,342
0103	POLICE DEPT P/T						
001-4-410-0000-0000-00144100000000		0	0	0	0	0	0
0108	POLICE DEPT IOD/UNEMPLOYMENT						
001-4-410-0000-0000-00144100000000		0	0	28,271	0	0	0
0109	POLICE DEPT POLICE DETAIL						
001-4-410-0000-0000-00144100000000		0	17,868	16,868	0	19,400	19,400
0110	POLICE DEPT CLOTHING MAINTENA						
001-4-410-0000-0000-00144100000000		0	6,000	0	0	6,000	6,000
0111	POLICE DEPT SICK LEAVE						
001-4-410-0000-0000-00144100000000		0	300	150	0	300	300
0112	POLICE DEPT TRAFFIC SAFETY						
TOTAL	SALARIES NON-UNION	0	2,007,305	1,589,145	0	2,066,533	2,078,832
001-4-410-0000-0000-00144100000000		0	0	18,043	0	0	0
0301	POLICE DEPT CAPITAL IMPROVEME						
001-4-410-0000-0000-00144100000000		0	0	0	0	0	0
0304	POLICE DEPT EQUIPMENT						
001-4-410-0000-0000-00144100000000		0	0	0	0	0	0
0305	POLICE DEPT VEHICLES						
TOTAL	CAPITAL OUTLAYS	0	0	18,043	0	0	0
001-4-410-0000-0000-00144100000000		0	0	0	0	0	0
0401	POLICE DEPT OFFICE SUPPLIES						
001-4-410-0000-0000-00144100000000		0	52,873	32,245	0	34,873	34,873
0405	POLICE DEPT GENERAL DEPT. SUP						
TOTAL	MATERIALS / SUPPLIES	0	52,873	32,245	0	34,873	34,873
001-4-410-0000-0000-00144100000000		0	0	0	0	18,000	18,000
0407	POLICE DEPT CLOTHING ALLOWANC						
TOTAL	CLOTHING ALLOWANCE	0	0	0	0	18,000	18,000
001-4-410-0000-0000-00144100000000		0	26,450	10,334	0	26,450	26,450
0550	POLICE DEPT VEHICLE MAINTENAN						
TOTAL	VEHICLE MAINTENANCE	0	26,450	10,334	0	26,450	26,450
001-4-410-0000-0000-00144100000000		0	59,103	25,386	0	59,103	59,103
0551	POLICE DEPT VEHICLE FUEL						
TOTAL	VEHICLE FUEL	0	59,103	25,386	0	59,103	59,103
001-4-410-0000-0000-00144100000000		0	78,024	47,830	0	80,914	80,914
0604	POLICE DEPT CONTRACTED SERVIC						
TOTAL	PURCHASED SERVICES	0	78,024	47,830	0	80,914	80,914
001-4-410-0000-0000-00144100000000		0	25,000	24,862	0	25,000	25,000
0754	POLICE DEPT COMPUTER HARDWARE						

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FUND - 001 - GENERAL FUND
 FUNCTION - 4 - PUBLIC SAFTEY

ORGANIZATION 'ACCOUNT -----TITLE-----	PRIOR YEAR BUDGET	----- CURRENT YEAR ----- BUDGET YTD ACTUAL PROJECTED	----- REQUESTED ----- BASE NEW PROGRAMS
TOTAL OTHER OPERATION EXPENDITU	0	25,000 24,862 0	25,000 25,000
001-4-410-0000-0000-00144100000000 0756 POLICE DEPT EDUCATION	0	0 0 0	35,000 35,000
TOTAL EDUCATION	0	0 0 0	35,000 35,000
001-4-410-0000-0000-00144100000000 0758 POLICE DEPT TRAINING	0	12,240 12,240 0	9,350 9,350
001-4-410-0000-0000-00144100000000 0759 POLICE DEPT MEMBERSHIP / DUES	0	2,385 1,633 0	2,385 2,385
001-4-410-0000-0000-00144100000000 0760 POLICE DEPT POSTAGE	0	900 330 0	900 900
TOTAL OTHER OPERATION EXPENDITU	0	15,525 14,203 0	12,635 12,635
001-4-410-0000-0000-00144100000000 0803 POLICE DEPT TELEPHONES	0	12,825 6,423 0	12,825 12,825
001-4-410-0000-0000-00144100000000 0804 POLICE DEPT ELECTRIC	0	0 0 0	0 0
TOTAL	0	12,825 6,423 0	12,825 12,825
001-4-410-0000-0000-00144100000000 0806 POLICE DEPT CABLE / INTERNET	0	0 0 0	0 0
001-4-410-0000-0000-00144100000000 0807 POLICE DEPT WATER	0	0 0 0	0 0
TOTAL OTHER OPERATION EXPENDITU	0	0 0 0	0 0
001-4-410-0000-0000-00144100000000 0812 POLICE DEPT INSURANCE	0	0 0 0	38,000 38,000
TOTAL	0	0 0 0	38,000 38,000
001-4-410-0000-0000-00144100000000 1040 POLICE DEPT CITIZEN POLICE AC	0	600 0 0	600 600
TOTAL CITIZEN POLICE ACADEMY	0	600 0 0	600 600
001-4-410-0000-0000-00144100000000 1241 POLICE DEPT POLICE COPS GRANT	0	0 0 0	0 0
001-4-410-0000-0000-00144100000000 1242 POLICE DEPT 04-129-SI GRANT	0	0 0 0	0 0
001-4-410-0000-0000-00144100000000 1243 POLICE DEPT BULLET PROOF VEST	0	0 0 0	0 0
TOTAL GRANTS	0	0 0 0	0 0
TOTAL PUBLIC SAFTEY	0	2,277,705 1,768,471 0	2,409,933 2,422,232
TOTAL GENERAL FUND	0	2,277,705 1,768,471 0	2,409,933 2,422,232
TOTAL REPORT	0	2,277,705 1,768,471 0	2,409,933 2,422,232

001 4410

Scituate Police Department
410
2021-2022 Budget Summary/ Justifications

4-410-0100-0100 SALARIES - NON UNION

This account covers the salaries for all non - union members of the police department.

The following positions are paid from this account:

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

The projected total amount for this account calculated at 0% = \$437,316.09

The projected total amount for this account calculated at 1% = \$440,610.18.

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

- Chief - 10 years of service, longevity increase from 8% to 9%
- Administrator/Executive Assistant - 20 years of service, longevity increase from 6% to 7%
- Administrative Assistant - 5 years of service, longevity increase from 0% to 4%.

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 0% = \$1,354,356.53

The projected total amount for this account calculated at 1% = \$1,363,179.82

Reasons for Change to the Salaries - Union Account:

- CBA Agreement 2.5% increase for Dispatchers
- Step Increases for Officers and Dispatchers
- Longevity Increases for Officers and Dispatchers
- Promotion of Sergeant to Lieutenant annual pay difference factored with highest percent of longevity effective 4/1/2021.
- Promotion of Officer to Sergeant annual pay difference factored with highest percent of longevity effective 4/1/2021.
- Two probationary police officers effective 1/11/2021

4-410-0100-0102 OVERTIME

This Account is used to pay for the following:

- Department shift vacancies
- Court appearances
- Accident Reconstruction
- All Department trainings
- Schools/Seminars
- Investigations
- BCI
- All Town events and parades

Requesting an increase to this account.

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%= \$24,160.27

The projected total amount for this account calculated at 1%= 24,341.82

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)

17 Officers x \$1,000 = \$17,000

4 Dispatchers x \$600 = \$2,400 Total = \$19,400

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

This is a contractual obligation for police officers and there is an increase to this account.

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 \$75.00 for each quarterly meeting.

\$75.00 x 4=\$300.

This account is maintained by the Treasurer's office.

There is no 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 for the police department.

There is no increase to this account.

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

This account is used to pay for the following:

- **\$15,400** of this account is part of a contractual obligation for uniform allowance. The breakdown is \$900 for each officer and \$1,000 for the Chief of Police.
- 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
- Office Supplies and equipment.
- Ammunition (includes monthly contractual allotment; Department training; and new recruit training requirements.)
- Service Calls for Dispatch Console and Police Car Radio Repair.
- Repair and/or replace uniforms.

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.

There is no reliable way to project the future cost. 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 no increase to this account.

4-410-0000-0550 VEHICLE MAINTENANCE

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

There is no increase to this account.

4-410-0000-0604 CONTRACTED SERVICES

This Account is used to pay for the following:

- Monthly payment to Wells Fargo (Admin copier)
- Monthly payment to Police DTS
- Monthly 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 for Website Setup Design and Maintenance
- Annual payment to Komutel – Annual Maintenance Contract for Voice Recording System.
- Annual Payment to ATG
- Annual Payment to JKS for Microsoft Licenses.
- Annual payment to Data 911 Hubb Systems for the Annual Service Contract for Laptop Computers.
- Annual payment to JKS Technologies – For Forefront Licenses Anti-Virus Software.
- Monthly payment to Verizon for aircards in mobile computers

There is no increase to this account.

4-410-0000-0754 COMPUTER HARDWARE

This account is used to pay for the following:

- Printer ink and toner for all printers (when needed).
- JKS Technologies for backups and monthly fees
- On Site Emergency Support to JKS Technologies (when needed).
- Misc. Hardware and Software Purchases; Including Upgrades.
- Pervasive Licenses
- Antivirus 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 no increase to this account.

4-410-0000-0756 EDUCATION

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

There is a \$35,000 increase to this account due to a police officer continuing his education to receive a master's degree

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 following:

- International Chief of Police Association
- New England Chief of Police Association
- Rhode Island Police Chief's Association
- FBINAA
- Rhode Island Criminalist's Association
- Chief of Police Secretary's Association
- The Association of Public-Safety Communications Officials (APCO) memberships for dispatchers/ crossed trained civilian personnel.
- Notary Public renewals.
- School Resource Officer Membership Dues
- NESPIN

There is no increase to this account.

Previous Budget 2020-2021 = \$2,277,705.46

Projected Budget 2021-2022 0% = \$2,369,083.10

Difference = \$91,377.64

Projected Budget 2021-2022 1% = \$2,381,382.03

Difference = \$103,676.57

4/1/2021 - 3/31/2022

0.00%

OFFICERS

Employee	Base Pay	Longevity	Weekly Longevity	Weekly Salary	Extension Weeks	Extension Salary	Hourly Rate	Estimated Holiday	Annual Salary	
E. Rollinson Chief	\$1,985.7200	8.00%	\$158.8576	\$2,144.5776	13	\$27,879.51	\$53.6144	\$1,930.1198	\$29,809.63	
12/8/2020 10yrs longevity inc 8%-9%	\$1,985.7200	9.00%	\$178.7148	\$2,164.4348	17	\$36,795.39	\$54.1109	\$2,597.3218	\$39,392.71	\$120,886.66
D. Mack Deputy Chief	\$1,732.2616	11.00%	\$190.5488	\$1,922.8103	13	\$24,996.53	\$48.0703	\$1,730.5293	\$26,727.06	
	\$1,732.2616	11.00%	\$190.5488	\$1,922.8103	39	\$74,989.60	\$48.0703	\$6,345.2741	\$81,334.88	\$108,061.94
Lieutenant	\$1,508.9500	11.00%	\$165.9845	\$1,674.9345	13	\$21,774.15	\$41.8734	\$1,507.4411	\$23,281.59	
	\$1,508.9500	11.00%	\$165.9845	\$1,674.9345	39	\$65,322.45	\$41.8734	\$5,527.2839	\$70,849.73	\$94,131.32
M. King Detective/ Sgt.	\$1,429.0600	10.00%	\$142.9060	\$1,571.9660	13	\$20,435.56	\$39.2992	\$1,414.7694	\$21,850.33	
	\$1,429.0600	10.00%	\$142.9060	\$1,571.9660	39	\$61,306.67	\$39.2992	\$4,715.8980	\$66,022.57	\$90,472.90
		\$50.00	13	\$650.00						
		\$50.00	39	\$1,950.00						Detective Adjustment
J. Riquier Sergeant	\$1,429.0600	10.00%	\$142.9060	\$1,571.9660	13	\$20,435.56	\$39.2992	\$1,414.7694	\$21,850.33	
	\$1,429.0600	10.00%	\$142.9060	\$1,571.9660	8	\$12,575.73	\$39.2992	\$943.1796	\$13,518.91	
8/20/2021 20 yrs. Longevity inc 10% - 11%	\$1,429.0600	11.00%	\$157.1966	\$1,586.2566	31	\$49,173.95	\$39.6564	\$3,807.0158	\$52,980.97	\$88,350.21

I. Noonan	\$1,429.0600	9.00%	\$128.6154	\$1,557.6754	13	\$20,249.78	\$38.9419	\$1,401.9079	\$21,651.69	
Sergeant	\$1,429.0600	9.00%	\$128.6154	\$1,557.6754	39	\$60,749.34	\$38.9419	\$4,673.0262	\$65,422.37	\$87,074.05
F. Rambone	\$1,429.0600	9.00%	\$128.6154	\$1,557.6754	13	\$20,249.78	\$38.9419	\$1,401.91	\$21,651.69	
Sergeant	\$1,429.0600	9.00%	\$128.6154	\$1,557.6754	39	\$60,749.34	\$38.9419	\$4,673.0262	\$65,422.37	\$87,074.05
R. Parenti	\$1,429.0600	9.00%	\$128.6154	\$1,557.6754	13	\$20,249.78	\$38.9419	\$1,401.9079	\$21,651.69	
Sergeant	\$1,429.0600	9.00%	\$128.6154	\$1,557.6754	22	\$34,268.86	\$38.9419	\$2,803.8157	\$37,072.67	
12/4/2021 15 yrs longevity inc 9% - 10%	\$1,429.0600	10.00%	\$142.9060	\$1,571.9660	17	\$26,723.42	\$39.2992	\$1,886.3592	\$28,609.78	\$87,334.14
C. Nangle	\$1,328.4600	8.00%	\$106.2768	\$1,434.7368	13	\$18,651.58	\$35.8684	\$1,291.2631	\$19,942.84	
Ptlm. Gr. 5	\$1,328.4600	8.00%	\$106.2768	\$1,434.7368	39	\$55,954.74	\$35.8684	\$4,304.2104	\$60,258.95	\$82,801.79
Adjustment	\$50.00		13	\$650.00						
	\$50.00		39	\$1,950.00		\$1,950.00	SRO Adjustment			
S. Clayton	\$1,265.1900	0.00%	\$0.0000	\$1,265.1900	13	\$16,447.47	\$31.6298	\$1,138.6710	\$17,586.14	
7/18/2021 step	\$1,265.1900	0.00%	\$0.0000	\$1,265.1900	3	\$3,795.57	\$31.6298	\$379.5570	\$4,175.13	
inc gr 4 to gr 5	\$1,328.4600	8.00%	\$106.2768	\$1,434.7368	36	\$51,650.52	\$35.8684	\$3,873.7894	\$55,524.31	\$77,285.58
longevity inc 0% - 8% 5yrs										
step increase also factored at 0%										
T. Brady	\$1,265.1900	0.00%	\$0.0000	\$1,265.1900	13	\$16,447.47	\$31.6298	\$1,138.6710	\$17,586.14	
Ptlm. Gr. 4	\$1,265.1900	0.00%	\$0.0000	\$1,265.1900	3	\$3,795.57	\$31.6298	\$379.5570	\$4,175.13	
7/18/2021 step	\$1,265.1900	0.00%	\$0.0000	\$1,265.1900	3	\$3,795.57	\$31.6298	\$379.5570	\$4,175.13	
inc gr 4 to gr 5	\$1,328.4600	8.00%	\$106.2768	\$1,434.7368	36	\$51,650.52	\$35.8684	\$3,873.7894	\$55,524.31	\$77,285.58
longevity inc 0% - 8% 5 yrs										

step increase also factored at 0%

J. Washburn

PtIm. Gr. 4	\$1,265.1900	0.00%	\$0.0000	\$1,265.1900	13	\$16,447.47	\$31.6298	\$1,138.6710	\$17,586.14	
7/18/2021 step	\$1,265.1900	0.00%	\$0.0000	\$1,265.1900	3	\$3,795.57	\$31.6298	\$379.5570	\$4,175.13	
inc gr 4 to gr 5	\$1,328.4600	8.00%	\$106.2768	\$1,434.7368	36	\$51,650.52	\$35.8684	\$3,873.7894	\$55,524.31	\$77,285.58
longevity inc										
0% - 8% 5yrs										

step increase also factored at 0%

T. Mollo

PtIm. Gr. 3	\$1,265.1900	0.00%	\$0.0000	\$1,265.1900	5	\$6,325.95	\$31.6298	\$379.5570	\$6,705.51	
5/22/2021 step	\$1,265.1900	0.00%	\$0.0000	\$1,265.1900	39	\$49,342.41	\$31.6298	\$3,795.5700	\$53,137.98	\$70,180.26
inc gr 3 to gr 4										
4yrs										

step increase also factored at 0%

C. Decesare

PtIm. Gr. 3	\$1,201.9500	0.00%	\$0.0000	\$1,201.9500	13	\$15,625.35	\$30.0488	\$1,081.7550	\$16,707.11	
	\$1,201.9500	0.00%	\$0.0000	\$1,201.9500	39	\$46,876.05	\$30.0488	\$3,605.8500	\$50,481.90	\$67,189.01

J. Scotti

ptIm. Gr. 2	\$1,201.9500	0.00%	\$0.0000	\$1,201.9500	6	\$7,211.70	\$30.0488	\$721.1700	\$7,932.87	
5/9/2021 2 yrs	\$1,201.9500	0.00%	\$0.0000	\$1,201.9500	39	\$46,876.05	\$30.0488	\$3,605.8500	\$50,481.90	\$66,726.99

step inc gr 2 to gr.3

step increase also factored at 0%

D. Williams	\$959.9000	0.00%	\$0.0000	\$959.9000	13	\$12,478.70	\$23.9975	\$863.9100	\$13,342.61	
Pt/m. Gr. 1	\$959.9000	0.00%	\$0.0000	\$959.9000	24	\$23,037.60	\$23.9975	\$1,727.8200	\$24,765.42	
12/11/2021 1 yr	\$1,138.6600	0.00%	\$0.0000	\$1,138.6600	15	\$17,079.90	\$28.4665	\$1,366.3920	\$18,446.29	\$56,554.32
step inc gr 1 to gr.2										
step increase also factored at 0%										
A. Sajche	\$959.9000	0.00%	\$0.0000	\$959.9000	13	\$12,478.70	\$23.9975	\$863.9100	\$13,342.61	
Pt/m. Gr. 1	\$959.9000	0.00%	\$0.0000	\$959.9000	30	\$28,797.00	\$23.9975	\$2,303.7600	\$31,100.76	
1/11/2022 1 yr	\$1,138.6600	0.00%	\$0.0000	\$1,138.6600	9	\$10,247.94	\$28.4665	\$683.1960	\$10,931.14	\$55,374.51
step inc gr 1 to gr.2										
step increase also factored at 0%										
M. Weidinger	\$959.9000	0.00%	\$0.0000	\$959.9000	13	\$12,478.70	\$23.9975	\$863.9100	\$13,342.61	
1/11/2022 1 yr	\$959.9000	0.00%	\$0.0000	\$959.9000	30	\$28,797.00	\$23.9975	\$2,303.7600	\$31,100.76	
step inc gr 1 to gr.2	\$1,138.6600	0.00%	\$0.0000	\$1,138.6600	9	\$10,247.94	\$28.4665	\$683.1960	\$10,931.14	\$55,374.51
step increase also factored at 0%										

FTO PAY			TOTAL		
JUNE -August	50 DAYS @	\$50 DAY x 3 officers	\$7,500.00		\$7,500.00
12 Weeks					

ANNUAL PT	ASSESSMENT	\$300.00	OFFICERS	17	\$5,100.00	
						\$5,100.00

WORKED HOLIDAY	ESTIMATE BASED ON EXACT PAYOUT 1-1-2020 - 12-31-2020	2020 Exact Payout =	\$2,545.23	0.00%	\$2,545.23
	0% No Increase				

TOTAL BUDGET = \$1,464,588.63

TOTAL UNION = \$1,141,508.71

TOTAL NON UNION = \$323,079.92

TOTAL CBA ADDITIONS = \$15,145.23

4/1/2021 - 3/31/2022

1.00%

OFFICERS

Employee	Base Pay	Longevity	Weekly Longevity	Weekly Salary	Extension Weeks	Salary	Hourly Rate	Estimated Holiday	Annual Salary	
E. Rollinson Chief	\$1,985.7200	8.00%	\$158.8576	\$2,144.5776	13	\$27,879.51	\$53.6144	\$1,930.1198	\$29,809.63	
	\$2,005.5772	8.00%	\$160.4462	\$2,166.0234	22	\$47,652.51	\$54.1506	\$4,548.6491	\$52,201.16	
12/8/2020 10yrs longevity inc 8%-9%	\$2,005.5772	9.00%	\$180.5019	\$2,186.0791	17	\$37,163.35	\$54.6520	\$2,623.2950	\$39,786.64	\$121,797.43
D. Mack Deputy Chief	\$1,732.2616	11.00%	\$190.5488	\$1,922.8103	13	\$24,996.53	\$48.0703	\$1,730.5293	\$26,727.06	
	\$1,749.5842	11.00%	\$192.4543	\$1,942.0384	39	\$75,739.50	\$48.5510	\$6,408.7268	\$82,148.23	\$108,875.29
Lieutenant	\$1,508.9500	11.00%	\$165.9845	\$1,674.9345	13	\$21,774.15	\$41.8734	\$1,507.4411	\$23,281.59	
	\$1,524.0395	11.00%	\$167.6443	\$1,691.6838	39	\$65,975.67	\$42.2921	\$5,582.5567	\$71,558.23	\$94,839.82
M. King Detective/ Sgt.	\$1,429.0600	10.00%	\$142.9060	\$1,571.9660	13	\$20,435.56	\$39.2992	\$1,414.7694	\$21,850.33	
	\$1,443.3506	10.00%	\$144.3351	\$1,587.6857	39	\$61,919.74	\$39.6921	\$4,763.0570	\$66,682.80	\$91,133.13
			\$50.00		13	\$650.00				
			\$50.00		39	\$1,950.00				Detective Adjustment
J. Riquier Sergeant	\$1,429.0600	10.00%	\$142.9060	\$1,571.9660	13	\$20,435.56	\$39.2992	\$1,414.7694	\$21,850.33	
	\$1,443.3506	10.00%	\$144.3351	\$1,587.6857	8	\$12,701.49	\$39.6921	\$952.6114	\$13,654.10	
8/20/2021 20 yrs. Longevity inc 10% - 11%	\$1,443.3506	11.00%	\$158.7686	\$1,602.1192	31	\$49,665.69	\$40.0530	\$3,845.0860	\$53,510.78	\$89,015.20

I. Noonan	\$1,429.0600	9.00%	\$128.6154	\$1,557.6754	13	\$20,249.78	\$38.9419	\$1,401.9079	\$21,651.69	
Sergeant	\$1,443.3506	9.00%	\$129.9016	\$1,573.2522	39	\$61,356.83	\$39.3313	\$4,719.7565	\$66,076.59	\$87,728.28
F. Rambone	\$1,429.0600	9.00%	\$128.6154	\$1,557.6754	13	\$20,249.78	\$38.9419	\$1,401.91	\$21,651.69	
Sergeant	\$1,443.3506	9.00%	\$129.9016	\$1,573.2522	39	\$61,356.83	\$39.3313	\$4,719.7565	\$66,076.59	\$87,728.28
R. Parenti	\$1,429.0600	9.00%	\$128.6154	\$1,557.6754	13	\$20,249.78	\$38.9419	\$1,401.9079	\$21,651.69	
Sergeant	\$1,443.3506	9.00%	\$129.9016	\$1,573.2522	22	\$34,611.55	\$39.3313	\$2,831.8539	\$37,443.40	
12/4/2021 15 yrs longevity inc 9% - 10%	\$1,443.3506	10.00%	\$144.3351	\$1,587.6857	17	\$26,990.66	\$39.6921	\$1,905.2228	\$28,895.88	\$87,990.97
C. Nangle	\$1,328.4600	8.00%	\$106.2768	\$1,434.7368	13	\$18,651.58	\$35.8684	\$1,291.2631	\$19,942.84	
Ptlm. Gr. 5	\$1,341.7446	8.00%	\$107.3396	\$1,449.0842	39	\$56,514.28	\$36.2271	\$4,347.2525	\$60,861.54	\$83,404.38
Adjustment	\$50.00		13	\$650.00						
	\$50.00		39	\$1,950.00						
										SRO Adjustment
S. Clayton	\$1,265.1900	0.00%	\$0.0000	\$1,265.1900	13	\$16,447.47	\$31.6298	\$1,138.6710	\$17,586.14	
7/18/2021 step	\$1,277.8419	0.00%	\$0.0000	\$1,277.8419	3	\$3,833.53	\$31.9460	\$383.3526	\$4,216.88	
inc gr 4 to gr 5	\$1,341.7446	8.00%	\$107.3396	\$1,449.0842	36	\$52,167.03	\$36.2271	\$3,912.5273	\$56,079.56	\$77,882.58
longevity inc										
0% - 8% 5yrs										
step increase also factored at 1%										

T. Brady										
Ptln. Gr. 4	\$1,265.1900	0.00%	\$0.0000	\$1,265.1900	13	\$16,447.47	\$31.6298	\$1,138.6710	\$17,586.14	
7/18/2021 step	\$1,277.8419	0.00%	\$0.0000	\$1,277.8419	3	\$3,833.53	\$31.9460	\$383.3526	\$4,216.88	
inc gr 4 to gr 5	\$1,341.7446	8.00%	\$107.3396	\$1,449.0842	36	\$52,167.03	\$36.2271	\$3,912.5273	\$56,079.56	\$77,882.58
longevity inc										
0% - 8% 5 yrs										
step increase also factored at 1%										

J. Washburn										
Ptln. Gr. 4	\$1,265.1900	0.00%	\$0.0000	\$1,265.1900	13	\$16,447.47	\$31.6298	\$1,138.6710	\$17,586.14	
7/18/2021 step	\$1,277.8419	0.00%	\$0.0000	\$1,277.8419	3	\$3,833.53	\$31.9460	\$383.3526	\$4,216.88	
inc gr 4 to gr 5	\$1,341.7446	8.00%	\$107.3396	\$1,449.0842	36	\$52,167.03	\$36.2271	\$3,912.5273	\$56,079.56	\$77,882.58
longevity inc										
0% - 8% 5 yrs										
step increase also factored at 1%										

T. Mollo										
Ptln. Gr. 3	\$1,265.1900	0.00%	\$0.0000	\$1,265.1900	5	\$6,325.95	\$31.6298	\$379.5570	\$6,705.51	
5/22/2021 step	\$1,277.8419	0.00%	\$0.0000	\$1,277.8419	39	\$49,835.83	\$31.9460	\$3,833.5257	\$53,669.36	\$70,711.64
inc gr 3 to gr 4										
4yrs										
step increase also factored at 1%										

C. Decesare										
Ptln. Gr. 3	\$1,213.9695	0.00%	\$0.0000	\$1,213.9695	39	\$47,344.81	\$30.3492	\$3,641.9085	\$50,986.72	
										\$67,693.82

J. Scotti	\$1,138.6600	0.00%	\$0.0000	\$1,138.6600	7	\$7,970.62	\$28.4665	\$341.5980	\$8,312.22	
ptlm. Gr. 2	\$1,201.9500	0.00%	\$0.0000	\$1,201.9500	6	\$7,211.70	\$30.0488	\$721.1700	\$7,932.87	
5/9/2021 2 yrs	\$1,213.9695	0.00%	\$0.0000	\$1,213.9695	39	\$47,344.81	\$30.3492	\$3,641.9085	\$50,986.72	\$67,231.81
step inc gr 2 to gr.3										
step increase also factored at 1%										

D. Williams	\$959.9000	0.00%	\$0.0000	\$959.9000	13	\$12,478.70	\$23.9975	\$863.9100	\$13,342.61	
Ptlm. Gr. 1	\$969.4990	0.00%	\$0.0000	\$969.4990	24	\$23,267.98	\$24.2375	\$1,745.0982	\$25,013.07	
12/11/2021 1 yr	\$1,150.0466	0.00%	\$0.0000	\$1,150.0466	15	\$17,250.70	\$28.7512	\$1,380.0559	\$18,630.75	\$56,986.44
step inc gr 1 to gr.2										
step increase also factored at 1%										

A. Sajche	\$959.9000	0.00%	\$0.0000	\$959.9000	13	\$12,478.70	\$23.9975	\$863.9100	\$13,342.61	
Ptlm. Gr. 1	\$969.4990	0.00%	\$0.0000	\$969.4990	30	\$29,084.97	\$24.2375	\$2,326.7976	\$31,411.77	
1/11/2022 1 yr	\$1,150.0466	0.00%	\$0.0000	\$1,150.0466	9	\$10,350.42	\$28.7512	\$690.0280	\$11,040.45	\$55,794.82
step inc gr 1 to gr.2										

M. Weidinger	\$959.9000	0.00%	\$0.0000	\$959.9000	13	\$12,478.70	\$23.9975	\$863.9100	\$13,342.61	
1/11/2022 1 yr	\$969.4990	0.00%	\$0.0000	\$969.4990	30	\$29,084.97	\$24.2375	\$2,326.7976	\$31,411.77	
step inc gr 1 to gr.2	\$1,150.0466	0.00%	\$0.0000	\$1,150.0466	9	\$10,350.42	\$28.7512	\$690.0280	\$11,040.45	\$55,794.82
step increase also factored at 1%										

FTO PAY		TOTAL	
JUNE -August 50 DAYS @ \$50 DAY x 3 officers		\$7,500.00	\$7,500.00
12 Weeks			
New Recruit December - Feb 50 Days @ \$50 per day			
12 Weeks			

ANNUAL PT ASSESSMENT	\$300.00	OFFICERS	18	\$5,400.00	\$5,400.00
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WORKED HOLIDAY	ESTIMATE BASED ON EXACT PAYOUT 1-1-2020 - 12-31-2020 PLUS 1% INCREASE	2020 Exact Payout =	\$2,545.23	1.00%	\$2,570.68
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TOTAL BUDGET =	\$1,354,047.11
TOTAL UNION =	\$1,150,332.00
TOTAL NON UNION =	\$325,512.54
TOTAL CBA ADDITIONS =	\$15,470.68

Karl Petsching

\$349.6400	0.0000%	\$0.0000	\$349.6400	13	\$4,545.32	\$21.8525	\$209.7840	\$4,755.10	0.00%
\$349.6400	0.0000%	\$0.0000	\$349.6400	39	\$13,635.96	\$21.8525	\$769.2080	\$14,405.17	
									\$19,160.27

Karl Petsching

\$349.6400	0.0000%	\$0.0000	\$349.6400	13	\$4,545.32	\$21.8525	\$209.7840	\$4,755.10	1.00%
\$353.1364	0.0000%	\$0.0000	\$353.1364	39	\$13,772.32	\$22.0710	\$776.9001	\$14,549.22	
									\$19,304.32

Seasonal Casual Employee

Chris Dalton

13	\$1,250.00	\$0.0000	\$1,250.00	0.00%
39	\$3,750.00	\$0.0000	\$3,750.00	
				\$5,000.00

Seasonal Casual Employee

Chris Dalton

13	\$1,250.00	\$0.0000	\$1,250.00	1.00%
39	\$3,787.50	\$0.0000	\$3,787.50	
				\$5,037.50

TOTAL 0% SALARIES

\$138,396.4389

TOTAL 1% SALARIES

\$139,439.46

Dispatcher Salaries 4-1-2021 - 3-31-2022

2.5%

Employee	Base Pay	Longevity	Weekly Longevity	Weekly Salary	Weeks	Extension Salary	Hourly Rate	Estimated Holiday	Annual Salary	
Mark Anderson	\$923.7256	9.0000%	\$83.1353	\$1,006.8609	13	\$13,089.19	\$25.1715	\$604.1165	\$14,478.47	
				\$60.3970	13	\$785.1610	Day Dispatch Adjustment			
	\$946.8187	9.0000%	\$85.2137	\$1,032.0324	39	\$40,249.26	\$25.8008	\$2,270.4713	\$44,934.23	
			\$61.9100		39	\$2,414.49	Day Dispatch Adjustment			\$62,612.35
Karen Troll	\$923.7250	9.0000%	\$83.1353	\$1,006.8603	13	\$13,089.18	\$25.1715	\$604.1162	\$13,693.30	
	\$946.8181	9.0000%	\$85.2136	\$1,032.0318	39	\$40,249.24	\$25.8008	\$2,270.4699	\$42,519.71	\$56,213.01
Alexis Becote Russc	\$923.7250	0.0000%	\$0.0000	\$923.7250	13	\$12,008.43	\$23.0931	\$554.2350	\$12,562.66	
	\$946.8181	0.0000%	\$0.0000	\$946.8181	39	\$36,925.91	\$23.6705	\$2,082.9999	\$39,008.91	\$51,571.57
Thomas Mefford	\$754.7550	0.0000%	\$0.0000	\$754.7550	13	\$9,811.82	\$18.8689	\$452.8530	\$10,264.67	
	\$773.6239	0.0000%	\$0.0000	\$773.6239	39	\$30,171.33	\$19.3406	\$1,701.9725	\$31,873.30	\$42,137.97
WORKED HOLIDAY				ESTIMATE BASED ON EXACT PAYOUT 1-1-2020 - 12-31-2020			2020 Exact Payout =		\$305.29	\$312.92
				PLUS 2.5% INCREASE						
									Total Dispatcher Salaries	\$212,847.82