



Scituate Police Department

410

2023/2024 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
- Lieutenant
- Executive Assistant to the Chief of Police.
- Administrative Support Specialist

The projected total amount for this account calculated at 2% for Chief, Deputy Chief, and Lieutenant, and 0% for Executive Assistant to the Chief of Police and Support Specialist = **\$462,193**

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

- Chief, Deputy Chief, and Lieutenant – 2% increase per IBPO 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% = **\$1,581,167**

Reasons for Change to the Salaries - Union Account:

- CBA Agreement – 2% increase for Officers
- CBA Agreement – 3% increase for Dispatchers
- Step Increases for Officers and Dispatchers
- Longevity Increases for Officers and Dispatchers

4-410-0100-0102 OVERTIME

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

This will cover time off vacancies in dispatch and patrol. Language in police CBA provides for monetary increase for filling supervisor vacancy. There is no request to 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%= **\$20,285**

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.

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.

4-410-0400-0401 OFFICE SUPPLIES

This account is used to purchase office supplies.

There is no increase to this account.

4-410-0400-0405 GENERAL SUPPLIES

This account is used to pay for the following:

- Departmental operational supplies
- Advertising fees for Hiring Processes
- Fees associated with printing and mailing of Registered Sex Offender Notification
- Ammunition (includes monthly contractual allotment; Department training.)
- Service Calls for Dispatch Console and Police Car Radio Repair.
- Repair and/or replace uniforms.

There is no increase to this account.

4-410-0000-0407 CLOTHING ALLOWANCE

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

There is no increase to this account.

4-410-0000-0550 VEHICLE MAINTENANCE

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

There is a \$20,000 increase to this account. The increase is due to our high mileage fleet needing costly repairs, and the rising costs for parts. The increase is also at the recommendation of DPW Head Mechanic advising fleet repairs are being sent out due to the technical advancement of vehicles and limited technology within DPW garage.

4-410-0000-0551 VEHICLE FUEL

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

There is a \$8,000 increase to this account due to the rising costs of fuel. Average monthly fuel amount has been \$5,600.

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 lease for the Livescan Fingerprinting Machine.
- Monthly payment to Primo for water.
- Annual payment to IMC with increase for software, support, and updates.
- Quarterly payment to EVO Media for Website Setup Design and Maintenance
- Maintenance Contract for Voice Recording System.
- Payment to ATG for services.
- Monthly payment to JKS for backups
- Annual Payment for Microsoft Licenses.
- Monthly payment to Verizon for aircards in mobile computers
- Services provided by UP-Link Technology
- Annual Payment to TMDE for Radar Calibration's
- Annual payment for Accreditation.
- Annual payment to Axon for Tasers

There is a \$2,086 increase to this account due to increases from vendors.

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.

4-410-0000-0756 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.

4-410-0000-0758 TRAINING

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

There is no increase to this account.

4-410-0000-0759 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.

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.

4-410-0000-0803 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.

4-410-0000-1040 CITIZEN POLICE ACADEMY

This account is used for Annual Citizen Police Academy

There is no increase to this account.