

1/15/2024

# TOWN OF WELFLEET, MASSACHUSETTS

FISCAL YEAR 2025 OPERATING BUDGET



SHELLFISH DEPARTMENT BUDGET

**FISCAL YEAR 2025 OPERATING BUDGET**  
**SHELLFISH DEPARTMENT BUDGET SUMMARY - BY TOWN MEETING APPROPRIATION**

DESCRIPTION	BUDGETS			ACTUALS			
	FY 25 BUDGET	FY 24 BUDGET	FY 23 BUDGET	FY 23 ACTUAL	FY 22 ACTUAL	FY 21 ACTUAL	3 YR AVERAGE
SALARIES (FULL-TIME)	330,517	301,816	245,275	246,794	223,966	227,718	232,826
SALARIES (PART-TIME)	10,160	10,160	35,416	24,512	35,550	20,007	26,690
SALARIES (TEMPORARY)			2,400	1,200	2,400	2,400	2,000
OVERTIME	3,600	3,603	3,603	6,795	2,303	3,359	4,152
<b>SALARY SUB TOTAL</b>	<b>\$ 344,277</b>	<b>\$ 315,579</b>	<b>\$ 286,694</b>	<b>\$ 279,301</b>	<b>\$ 264,219</b>	<b>\$ 253,484</b>	<b>265,668</b>
Propogation Expense	6,000	6,000	6,000	5,935	5,958	1,706	4,533
Shellfish Department Expense	31,860	31,860	28,560	24,302	26,197	22,817	24,439
<b>EXPENSE SUB TOTAL</b>	<b>\$ 37,860</b>	<b>\$ 37,860</b>	<b>\$ 34,560</b>	<b>\$ 30,237</b>	<b>\$ 32,155</b>	<b>\$ 24,523</b>	<b>\$ 28,972</b>
<b>TOTAL OPERATING BUDGET</b>	<b>\$ 382,137</b>	<b>\$ 353,439</b>	<b>\$ 321,254</b>	<b>\$ 309,538</b>	<b>\$ 296,374</b>	<b>\$ 278,007</b>	<b>\$ 294,640</b>

**TOWN OF WELFLEET, MASSACHUSETTS**

FISCAL YEAR 2025 OPERATING BUDGET

SHELLFISH DEPARTMENT BUDGET

BUDGET ACCOUNT DETAILS

DRAFT

**FISCAL YEAR 2025 OPERATING BUDGET**  
**SHELLFISH DEPARTMENT**

Shellfish Salary Expense Detail

	FY 2024 Budgeted			FY 2025 Budgeted		
	Name	FTE	Salary	Name	FTE	Salary
<b>Full-Time Salaries (179-511000)</b>						
Shellfish Constable	Nancy Civetta		98,646	Nancy Civetta		104,811
Asst. Shellfish Constable	John Mankevetch		78,606	John Mankevetch		83,519
Deputy Shellfish Constable	Christopher Manulla		70,364	Christopher Manulla		74,762
Deputy Shellfish Constable	Vacant		42,275	Vacant		55,250
Holiday Pay			8,000	Holiday Pay:		
				John Mankevetch		3,840
				Christopher Manulla		3,437
				Unallocated		723
Longevity			3,925	Longevity:		
				Nancy Civetta		475
				John Mankevetch		1,600
				Christopher Manulla		2,100
Subtotal Full-Time Salaries			301,816			330,517
<b>Part-Time Salaries (179-512000)</b>						
Seasonal Deputy Constable			10,160			10,160
Subtotal Part-Time Salaries			10,160			10,160
<b>Temporary/Seasonal Salaries</b>						
Subtotal Temporary Salaries			-			-
<b>Overtime (179-53000)</b>						
			3,603			3,600
Subtotal Overtime Salaries			3,603			3,600
<b>GRAND TOTAL SALARIES</b>			<b>\$ 315,579</b>			<b>\$ 344,277</b>

**DEPARTMENT COMMENTS**

FY 24 reported amounts include \$14,016 allocated from supplemental articles.

**FISCAL YEAR 2025 OPERATING BUDGET**  
**SHELLFISH DEPARTMENT**

179

Shellfish Department Expense Detail

ORG	OBJECT	DESCRIPTION	BUDGETS			ACTUALS		
			FY 25 BUDGET	FY 24 BUDGET	FY 23 BUDGET	FY 23 ACTUAL	FY 22 ACTUAL	FY 21 ACTUAL
	<b>520000</b>	<b>PURCHASE OF SERVICES</b>						
	<b>524000</b>	<b>REPAIRS &amp; MAINTENANCE</b>	<b>5,250</b>	<b>5,250</b>	<b>4,750</b>	<b>4,111</b>	<b>5,945</b>	<b>1,557</b>
179	524000	Repairs & Maintenace	5,250	5,250	4,750	4,111	5,945	1,557
	<b>527000</b>	<b>RENTALS &amp; LEASES</b>						
	<b>530000</b>	<b>PROFESSIONAL &amp; TECHNICAL</b>	<b>5,000</b>	<b>5,320</b>	<b>5,400</b>	<b>3,708</b>	<b>5,011</b>	<b>5,747</b>
179	530000	Contract Services	3,450	3,450	3,450	3,396	3,483	4,326
179	530400	Advertising						209
179	530700	Printing	1,000	1,200	650	251	1,193	1,212
179	530800	Seminars/Training	550	670	1,300	61	335	
	<b>534000</b>	<b>COMMUNICATION</b>	<b>2,500</b>	<b>2,600</b>	<b>2,320</b>	<b>1,625</b>	<b>2,147</b>	<b>2,053</b>
179	534000	Telephone	2,200	2,200	2,200	1,484	1,881	1,978
179	534500	Postage	300	400	120	141	266	75
	<b>535000</b>	<b>OPERATIONAL &amp; PROGRAM COSTS</b>						
	<b>540000</b>	<b>SUPPLIES</b>	<b>18,060</b>	<b>18,140</b>	<b>13,300</b>	<b>12,275</b>	<b>12,629</b>	<b>13,033</b>
179	542000	Office Supplies	600	600	600	416	332	478
179	543000	Repair/maint. supplies	800	800	800	474	564	1,868
179	548500	Vehicle Supplies	400	400	200	119	420	115
179	548000	Gas/Diesel	11,000	12,000	8,700	6,797	7,669	2,940
179	558000	Other Fees	100	100	1,000	60	88	
179	540800	Other Supplies	2,160	2,120	800	1,850	874	5,053
179	558200	Uniforms	3,000	2,120	1,200	2,559	2,682	2,579
	<b>560000</b>	<b>ASSESSMENTS</b>						
	<b>571000</b>	<b>TRAVEL &amp; CONFERENCE</b>	<b>850</b>	<b>350</b>	<b>350</b>	<b>2,266</b>	<b>315</b>	<b>277</b>
179	571000	Travel	850	350	350	2,266	315	277
	<b>573000</b>	<b>DUES &amp; MEMBERSHIPS</b>	<b>200</b>	<b>200</b>	<b>440</b>		<b>150</b>	<b>150</b>
179	573000	Dues & Memberships	200	200	440		150	150
	<b>574000</b>	<b>OTHER CHARGES &amp; EXPENSES</b>			<b>2,000</b>	<b>317</b>		
179	585000	Small Equipment			2,000	317		
<b>TOTAL OPERATING BUDGET</b>			<b>\$ 31,860</b>	<b>\$ 31,860</b>	<b>\$ 28,560</b>	<b>\$ 24,302</b>	<b>\$ 26,197</b>	<b>\$ 22,817</b>

---

			BUDGETS			ACTUALS		
ORG	OBJECT	DESCRIPTION	FY 25 BUDGET	FY 24 BUDGET	FY 23 BUDGET	FY 23 ACTUAL	FY 22 ACTUAL	FY 21 ACTUAL

---

DEPARTMENT COMMENTS

---

DRAFT

**FISCAL YEAR 2025 OPERATING BUDGET**  
**SHELLFISH DEPARTMENT**

**180**

Shellfish Propagation Expense Detail

ORG	OBJECT	DESCRIPTION	BUDGETS			ACTUALS		
			FY 25 BUDGET	FY 24 BUDGET	FY 23 BUDGET	FY 23 ACTUAL	FY 22 ACTUAL	FY 21 ACTUAL
	520000	PURCHASE OF SERVICES						
	524000	REPAIRS & MAINTENANCE						
	527000	RENTALS & LEASES						
	530000	PROFESSIONAL & TECHNICAL						
	534000	COMMUNICATION						
	535000	OPERATIONAL & PROGRAM COSTS						
	540000	SUPPLIES	6,000	6,000	6,000	5,935	5,958	1,706
180	544400	Aquaculture Supplies / Cultch	6,000	6,000	6,000	5,935	5,958	1,706
	560000	ASSESSMENTS						
	571000	TRAVEL & CONFERENCE						
	573000	DUES & MEMBERSHIPS						
	574000	OTHER CHARGES & EXPENSES						
<b>TOTAL OPERATING BUDGET</b>			<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 5,935</b>	<b>\$ 5,958</b>	<b>\$ 1,706</b>

**DEPARTMENT COMMENTS**