

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
SALARY SUB TOTAL	\$ 344,277	\$ 315,579	\$ 286,694	\$ 279,301	\$ 264,219	\$ 253,484	265,668
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
EXPENSE SUB TOTAL	\$ 37,860	\$ 37,860	\$ 34,560	\$ 30,237	\$ 32,155	\$ 24,523	\$ 28,972
TOTAL OPERATING BUDGET	\$ 382,137	\$ 353,439	\$ 321,254	\$ 309,538	\$ 296,374	\$ 278,007	\$ 294,640

TOWN OF WELFLEET, MASSACHUSETTS

FISCAL YEAR 2025 OPERATING BUDGET

SHELLFISH DEPARTMENT BUDGET

BUDGET ACCOUNT DETAILS

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FISCAL YEAR 2025 OPERATING BUDGET
SHELLFISH DEPARTMENT

Shellfish Salary Expense Detail

	FY 2024 Budgeted			FY 2025 Budgeted		
	Name	FTE	Salary	Name	FTE	Salary
Full-Time Salaries (179-511000)						
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
Part-Time Salaries (179-512000)						
Seasonal Deputy Constable			10,160			10,160
Subtotal Part-Time Salaries			10,160			10,160
Temporary/Seasonal Salaries						
Subtotal Temporary Salaries			-			-
Overtime (179-53000)						
			3,603			3,600
Subtotal Overtime Salaries			3,603			3,600
GRAND TOTAL SALARIES			\$ 315,579			\$ 344,277

DEPARTMENT COMMENTS

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

FISCAL YEAR 2025 OPERATING BUDGET
SHELLFISH DEPARTMENT

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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
	520000	PURCHASE OF SERVICES						
	524000	REPAIRS & MAINTENANCE	5,250	5,250	4,750	4,111	5,945	1,557
179	524000	Repairs & Maintenece	5,250	5,250	4,750	4,111	5,945	1,557
	527000	RENTALS & LEASES						
	530000	PROFESSIONAL & TECHNICAL	5,000	5,320	5,400	3,708	5,011	5,747
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	
	534000	COMMUNICATION	2,500	2,600	2,320	1,625	2,147	2,053
179	534000	Telephone	2,200	2,200	2,200	1,484	1,881	1,978
179	534500	Postage	300	400	120	141	266	75
	535000	OPERATIONAL & PROGRAM COSTS						
	540000	SUPPLIES	18,060	18,140	13,300	12,275	12,629	13,033
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
	560000	ASSESSMENTS						
	571000	TRAVEL & CONFERENCE	850	350	350	2,266	315	277
179	571000	Travel	850	350	350	2,266	315	277
	573000	DUES & MEMBERSHIPS	200	200	440		150	150
179	573000	Dues & Memberships	200	200	440		150	150
	574000	OTHER CHARGES & EXPENSES			2,000	317		
179	585000	Small Equipment			2,000	317		
TOTAL OPERATING BUDGET			\$ 31,860	\$ 31,860	\$ 28,560	\$ 24,302	\$ 26,197	\$ 22,817

			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

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FISCAL YEAR 2025 OPERATING BUDGET
SHELLFISH DEPARTMENT

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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						
TOTAL OPERATING BUDGET			\$ 6,000	\$ 6,000	\$ 6,000	\$ 5,935	\$ 5,958	\$ 1,706

DEPARTMENT COMMENTS