

North Scituate Fire Department Budget Request 2023-2024



Current Year vs. Proposed



Budget Item	Description	2021-2022	Proposed 2022-2023	\$ Difference	% Difference	15 Month
Administrative	Office Supplies	\$ 1,000.00	\$ 1,000.00	\$ -	0%	\$ 1,250.00
Building Fuel	Heating Oil	\$ 6,000.00	\$ 9,600.00	\$ 3,600.00	60%	\$ 12,000.00
Building repairs	Maintenance and Repair of Bulding and Facilities	\$ 19,200.00	\$ 19,200.00	\$ -	0%	\$ 24,000.00
Utilities	Monthly Electric Usage	\$ 11,000.00	\$ 13,200.00	\$ 2,200.00	20%	\$ 16,500.00
Communications	Purchase, Maintenance and Repair of VHF radio equipment. i.e. Pagers and Radios	\$ 8,000.00	\$ 8,000.00	\$ -	0%	\$ 10,000.00
Truck Maint/Repair	Minor Repair and Manintenance of Vehicles and Vehicle Related Systems	\$ 3,000.00	\$ 3,000.00	\$ -	0%	\$ 3,750.00
Equipment	Purchase, Maintenance and Repair of Firefighting and Rescue Equipment	\$ 18,000.00	\$ 18,000.00	\$ -	0%	\$ 22,500.00
EMS Supplies	Purchase, Maintenance and Repair of EMS Consumables and Equipment	\$ 18,000.00	\$ 15,000.00	\$(3,000.00)	-17%	\$ 18,750.00
Telephone	Monthly Phone and Internet	\$ 9,500.00	\$ 9,500.00	\$ -	0%	\$ 11,875.00
Training	Course Fees, Books and Training Materials	\$ 5,000.00	\$ 5,000.00	\$ -	0%	\$ 6,250.00
Subscriptions and Dues	Software Licensing Fees and Annual Dues	\$ 4,500.00	\$ 5,000.00	\$ 500.00	11%	\$ 6,250.00
Outside Professional Svcs	Annual Treasurer Audit	\$ 1,700.00	\$ 2,000.00	\$ 300.00	18%	\$ 2,500.00
		\$ 104,900.00	\$ 108,500.00	\$ 3,600.00	3.4%	\$135,625.00

Capital Improvements



The Capital Items are listed in order of Priority.

Summary:

- 1. Brush 23 – Replace 1995 Ford F350 : \$250,000**
- 2. Emergency Generator Replacement: \$50,000**
- 3. Building Repair and Renovations: \$128,000**
 - a) HVAC Furnace Replacement: \$50,000**
 - b) Apparatus Bay Floor repair and Coating: \$60,000**
 - c) Women's Restroom Renovation: \$8,000**
 - d) Electrical Efficiencies and Upgrades: \$10,000**