

POWERSCHOOL
 DATE: 02/01/2022
 TIME: 10:25:56

TOWN OF SCITUATE
 EXPENDITURE BUDGET REQUEST LIST

SELECTION CRITERIA: bexp1edgr.key_orgn like '0014420%'

BUDGET UNIT Title
 001442000000000 FIRE DEPARTMENT

Account	Title	FY21 Actual	FY22 Budget	FY22 YTD Actual	FY22 Est to Complete	FY23 Requested Base	FY23 Requested New
0808	HYDRANTS	42,785.71	47,000.00	25,832.85	35,519.00	42,000.00	.00
1006	N SCITUATE FIRE DEPT	100,200.00	102,900.00	102,900.00	102,900.00	104,900.00	.00
1007	HOPE JACKSON FIRE DE	98,934.00	107,935.00	107,934.99	107,935.00	111,173.00	.00
1008	POTTERVILLE FIRE DEP	67,080.00	67,080.00	67,080.00	67,080.00	69,763.00	.00
1009	CHOPMIST HILL FIRE D	56,500.00	59,000.00	58,999.99	59,000.00	61,000.00	.00
Totals		365,499.71	383,915.00	362,747.83	372,434.00	388,836.00	.00

BUDGET UNIT Title

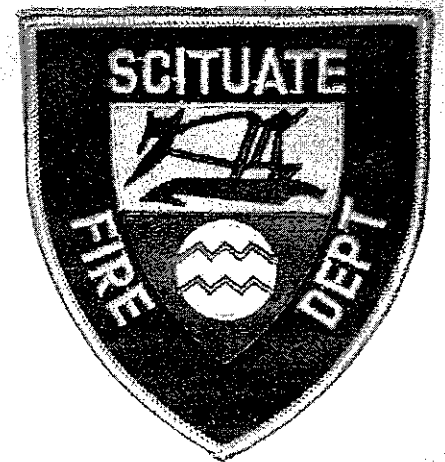
Account	Title	FY21 Actual	FY22 Budget	FY22 YTD Actual	FY22 Est to Complete	FY23 Requested Base	FY23 Requested New
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RECEIVED

JAN 14 2022

TOWN OF SCITUATE
OFFICE OF THE TREASURER

North Scituate Fire Department Budget Request 2022-2023

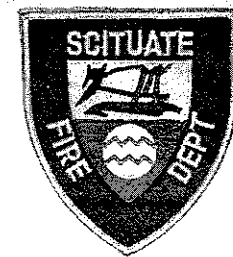


Current Year vs. Proposed



Budget Item	Description	2021-2022	Proposed 2021-2022	\$ Difference	% Difference
Administrative	Office Supplies	\$ 1,000.00	\$ 1,000.00	\$ -	0%
Building Fuel	Heating Oil	\$ 6,000.00	\$ 6,000.00	\$ -	0%
Building Maintenance and Repair	Maintenance and Repair of Building and Facilities	\$ 19,200.00	\$ 19,200.00	\$ -	0%
Utilities	Monthly Electric Usage	\$ 11,000.00	\$ 11,000.00	\$ -	0%
Communications	Purchase, Maintenance and Repair of VHF radio equipment. i.e. Pagers and Radios	\$ 8,000.00	\$ 8,000.00	\$ -	0%
Truck Maint/Repair	Minor Repair and Maintenance of Vehicles and Vehicle Related Systems	\$ 3,000.00	\$ 3,000.00	\$ -	0%
Equipment	Purchase, Maintenance and Repair of Firefighting and Rescue Equipment	\$ 18,000.00	\$ 18,000.00	\$ -	0%
EMS Supplies	Purchase, Maintenance and Repair of EMS Consumables and Equipment	\$ 18,000.00	\$ 18,000.00	\$ -	0%
Telephone	Monthly Phone and Internet	\$ 8,000.00	\$ 9,500.00	\$ 1,500.00	18.5%
Training	Course Fees, Books and Training Materials	\$ 5,000.00	\$ 5,000.00	\$ -	0%
Subscriptions and Dues	Software Licensing Fees and Annual Dues	\$ 4,000.00	\$ 4,500.00	\$ 500.00	12.5%
Treasurer	Annual Treasurer Audit	\$ 1,700.00	\$ 1,700.00	\$ -	0%
		\$ 102,900.00	\$ 104,900.00	\$ 2,000.00	1.9%

Line-Item Changes



- Telephone
 - Monthly phone, internet, cellular and mobile data increases
 - Additional mobile phone added for Fire Prevention
- Subscription and Dues
 - Annual fees for incident reporting software and membership dues

Karen Beattie

From: Adam Hebert <ChiefHebert@NorthScituateFD.org>
Sent: Thursday, January 13, 2022 6:45 PM
To: Karen Beattie
Subject: RE: Fire Dept Budgets
Attachments: North Scituate Fire Department Budget Request 2022-2023.pptx

Caution! This message was sent from outside your organization.

Hi Karen,
Attached is the budget request for the North Scituate Fire Department.

Here's the line item for the worksheet:

-TITLE-	FY 20/21 BUDGET	FY 21/22 BUDGET	FY 21/22 ACTUAL YTD
FIRE DEPARTMENT N SCITUATE FIRE D	100,200.00	102,900.00	71

Let me know if you need anything further.
Thanks,

Adam Hebert
Chief
North Scituate Fire Department

12-mo 22/23 \$ 104,900 ✓
15-mo 23/24 \$ 131,125 ✓

From: Karen Beattie <KBeattie@ScituateRi.Org>
Sent: Wednesday, January 12, 2022 5:25 PM
To: Potterville Fire Dept - Potterville Fire Dept (chief50@pottervillefd.org) <chief50@pottervillefd.org>; North Scituate Fire Department <chiefhebert@northscituatefd.org>; Scituate EMA <ema@ScituateRi.Org>; Keith Brown <chvfdchief@gmail.com>
Subject: Fire Dept Budgets

Hi again,
I spoke with each of you this evening, just resending the Budget Forms to assist with your submission. Please send backup about how you developed your budget, as in past years.

Please send capital requests as well.
As always, call or contact me if I can help you out any way.
thanks
Karen



POTTERVILLE FIRE DEPARTMENT

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TOWN OF SCITUATE
OFFICE OF THE TREASURER

January 19, 2022

Scituate Town Council
195 Danielson Pike
North Scituate, RI 02857

Council members,

Please find attached the 2022-2023 Budget requests for the Potterville Fire Department.

If you should have any question, please do not hesitate to contact me.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Rob Greenway", with a long, sweeping flourish extending to the right.

Rob Greenway, Chief

Smoke Detectors Save Lives

Scituate Station 50 • 953 Tunk Hill Road • Foster, RI 02825 • Bus. 401-647-3505 • Fax 401-647-4392
www.pottervillefd.org

-TITLE-	FY 20/21 BUDGET	FY 21/22 BUDGET	FY 21/22 ACTUAL YTD SPENT	FY 21/22 ESTIMATE FYE SPENT	REQUESTED FY 22/23 (12 MO)	REQUESTED FT 23/24 (15 MO)
FIRE DEPARTMENT CAPITAL IMPROVEME	56,581.00	-	35,069.00	-	-	-
FIRE DEPARTMENT EQUIPMENT	-	20,000.00	15,181.00	-	-	-
FIRE DEPARTMENT GENERAL EXPENSE	-	-	3,250.00	-	-	-
FIRE DEPARTMENT HYDRANTS	47,000.00	47,000.00	22,604.00	-	-	-
FIRE DEPARTMENT N SCITUATE FIRE D	100,200.00	102,900.00	76,950.00	-	-	-
FIRE DEPARTMENT HOPE JACKSON FIRE	98,934.00	107,935.00	80,201.00	-	-	-
FIRE DEPARTMENT POTTERVILLE FIRE	67,080.00	67,080.00	50,310.00	67,080.00	69,763.00 ✓	87,210.00 ✓
FIRE DEPARTMENT CHOPMIST HILL FIR	56,500.00	59,000.00	44,042.00	-	-	-
	426,295.00	403,915.00	327,607.00	67,080.00	69,763.00	87,210.00

420 FIRE DEPARTMENTS
POTTERVILLE FIRE

	ACTUAL FY 21/22	BUDGET FY 22/23
REVENUES:		
Local aid		
State aid		
Federal Reveue		
Departmental Revenue	67,080	69,763
Grants	3,000	3,000
EXPENDITURES:		
Compensation		
union		
non union		
part time		
volunteer		
Overtime		
union		
non union		
Purchased Services		
contracted services	5,244	5,244
equipment lease		
copier		
lawn care		
care of trees		
cemetery care		
Materials/Supplies		
materials		
supplies	11,973	12,773
Software Licenses		
software lic	1,000	1,000
fees		
annual support	6,000	4,500
Capital Outlays		
NSFD		
HJFC		
PVL		
CHVFD		
misc capital		
Insurance		
liability		
vehicles		
property		
Maintenance		

building repairs	8,128	8,128	
building maintenance	2,000	2,700	
service/maintenance	2,925	3,625	
Vehicle Operations			
fuel			
repairs			
maintenance			
Utilities			
phone	7,003	7,003	
heating fuel	6,000	6,000	
electric	6,600	7,200	
cable	1,057	1,057	
water/hydrants			
Contingency			-
contingency			
Community Support			
fd appropriations			
rescue contingency			
support of local organizations			
Revaluation			-
statistical revaluation			
full revaluation			
Street Lighting			-
maintenance			
operations			
Snow Removal-Raw Material & External Contracts			-
raw material			
private contractors			
Trash Removal & Recycling			-
trash removal			
recycling			
other misc trash costs			
Other Operation Expenditures			
office expense	6,000	6,000	
postage	100	183	
dues	350	750	
travel			
testing			
drug testing			
protective gear/clothing	2,500	2,500	
training	3,200	4,100	
education			
computer hardware/software			
rentals			
TOTAL EXPENDITURES	70,080	72,763	

Chopmist Hill Volunteer Fire Department
2022-2023 Budget Proposal

	<u>2021-2022</u>	<u>2022 – 2023</u>
Equipment/Tools	19000	20000
<u>Utilities</u> Heating Oil/Propane	5000	6000
Electricity	4500	4500
TV, Phone, Internet	3500	3500
Building – Maintenance/Supplies	3500	7500
Apparatus – Repairs/Improvements	0	3500
Communications/Firstnet Devices	8500	8500
Training	2000	2000
Administrative – Tech/Software/Misc.	11000	4000
Uniforms/Shirts/Badges, etc.	1500	1500
<u>Memorial</u>	500	0
<u>Total</u>	\$ 59,000	\$ 61,000

Adjustments have been made to the administrative category, redistributing funds to heating oil, equipment, and building categories along with creating the apparatus repair/improvement category. This was made possible by the elimination of a contract that we had with a tech services company that was servicing and backing up our computer equipment and the fact that last year's funds were also used to purchase computer equipment, which will not be needed this year. Also, with cloud-based accounts that we now maintain, this outside service is unnecessary. Memorial has been absorbed into administrative. Unfortunately, with costs increasing everywhere, this budget reflects a 3.4% increase over last year.

**Chopmist Hill Volunteer Fire Department
2023-2024 Budget Proposal**

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TOWN OF SCITUATE
OFFICE OF THE TREASURER

	<u>2022-2023</u>	<u>2023 – 2024 (15 mos)</u>
Equipment/Tools	20000	26000
<u>Utilities</u> Heating Oil/Propane	6000	7500
Electricity	4500	6000
TV, Phone, Internet	3500	4375
Building – Maintenance/Supplies	7500	9375
Apparatus – Repairs/Improvements	3500	4375
Communications/Firstnet Devices	8500	10625
Training	2000	2750
Administrative – Tech/Software/Misc.	4000	5500
<u>Uniforms/Shirts/Badges, etc.</u>	1500	2000
<u>Total</u>	\$ 61,000 ✓	\$ 78,500 ✓

The 2023-2024 budget reflects an increase of approximately 3% over the 2022-2023 budget proposal. Keep in mind that, at the point of submission (January 2022), we have not been granted the \$61,000 in the 2022-23 budget, so any numbers are merely proposed. The increase proposed is based on the economic conditions at the time of submission where the US consumer price index has risen 7% over the previous 12 months. For me to present a zero increase proposal would be unrealistic.

POWERSCHOOL
 DATE: 02/01/2022
 TIME: 10:28:58

TOWN OF SCITUATE
 EXPENDITURE BUDGET REQUEST LIST

PAGE NUMBER: 1
 EXPBUD14

SELECTION CRITERIA: bexp1edgr.key_orgn like '0014425%'

BUDGET UNIT Title
 001442500000000 FIRE ENGINEERING BOARD

Account	Title	FY21 Actual	FY22 Budget	FY22 YTD Actual	FY22 Est to Complete	FY23 Requested Base	FY23 Requested New
0505	SERVICE/MAINTENANCE	.00	30,000.00	7,380.30	30,000.00	30,000.00	.00
0550	VEHICLE MAINTENANCE	.00	76,275.00	67,927.82	76,275.00	83,902.00	.00
0551	VEHICLE FUEL	.00	.00	.00	.00	22,682.00	.00
0604	CONTRACTED SERVICES	.00	26,100.00	14,464.45	26,100.00	26,100.00	.00
0613	FIRE MARSHALL	.00	9,500.00	7,500.00	9,500.00	9,500.00	.00
0812	INSURANCE	.00	175,000.00	114,782.00	175,000.00	175,000.00	.00
1030	FIRE ENGINEERING BOA	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
1031	FIREFIGHTER CALL PAY	.00	68,000.00	68,000.00	68,000.00	75,000.00	.00
1032	EMERGENCY MEDICAL SE	.00	601,760.00	601,760.00	601,760.00	751,296.00	.00
Totals		.00	988,635.00	883,814.57	988,635.00	1,175,480.00	.00

POWERSCHOOL
 DATE: 02/01/2022
 TIME: 10:31:50

TOWN OF SCITUATE
 EXPENDITURE BUDGET REQUEST LIST

SELECTION CRITERIA: bexp1edgr.key_orgn like '0014430%'

BUDGET UNIT Title
 001443000000000 EMERGENCY MANAGEMENT

Account	Title	FY21 Actual	FY22 Budget	FY22 YTD Actual	FY22 Est to Complete	FY23 Requested Base	FY23 Requested New
0304	EQUIPMENT	49.56	.00	.00	.00	.00	.00
0405	GENERAL DEPT. SUPPLI	3,550.52	5,000.00	673.29	5,000.00	5,000.00	.00
0406	EMA EQUIPMENT	3,424.41	3,500.00	1,448.99	3,500.00	3,500.00	.00
0505	SERVICE/MAINTENANCE	9,070.78	10,000.00	5,475.32	10,000.00	15,100.00	.00
0550	VEHICLE MAINTENANCE	316.10	1,500.00	339.98	500.00	1,500.00	.00
0551	VEHICLE FUEL	1,450.22	1,500.00	1,858.54	1,858.54	2,000.00	.00
0608	EMA DIRECTOR	.00	39,000.00	35,750.00	39,000.00	40,000.00	.00
0609	EMA DEPUTY	.00	9,000.00	9,000.00	9,000.00	9,250.00	.00
0756	EDUCATION	6,800.00	15,000.00	6,795.00	6,975.00	15,000.00	.00
0758	TRAINING	5,525.61	10,000.00	2,562.00	2,562.00	10,000.00	.00
0803	TELEPHONES	.00	600.00	201.38	201.38	600.00	.00
0804	ELECTRIC	.00	.00	.00	.00	.00	.00
0806	CABLE / INTERNET	804.75	900.00	717.22	725.00	900.00	.00
0807	WATER	.00	.00	.00	.00	.00	.00
0808	HYDRANTS	.00	.00	.00	.00	.00	.00
Totals		30,991.95	96,000.00	64,821.72	79,321.92	102,850.00	.00