

TOWN OF SCITUATE

FISCAL YEAR 4/1/22 - 3/31/23 12-MONTH
BUDGET SUMMARY

ACCT #	DESCRIPTION	TOTAL	TOTAL	
		<i>0% Sal Incr</i>	<i>2% Sal Incr</i>	
7-710-0100-0101-201	TREASURERS SALARY	19,092.32	19,386.05	293.73
7-710-0100-0101-202	DEPUTY/FIN DIRECTOR SALARY	47,638.69	48,371.59	732.90
7-710-0100-0101-203	EXEC ASST/AR/PYRL SPECIALIST	51,362.19	52,152.38	790.19
7-710-0100-0103-210	EXEC ASST/AP/PYRL SPECIALIST	31,108.08	31,586.67	478.59
SUBTOTAL SALARIES:		149,201.28	\$ 151,496.69	2,295.41

ACCT #	DESCRIPTION	TOTAL	
0405	OFFICE SUPPLIES	1,760.00	1,760.00
0600	PURCHASED SERVICES	12,500.00	12,500.00
0604	CONTRACTED SERVICES	55,300.00	55,300.00
0605	MGT / CONSULTING	50,000.00	50,000.00
0651	DATA PROCESSING	16,500.00	16,500.00
0750	OTHER OPERATIONAL EXPENSE	500.00	500.00
0752	GENERAL DEPT EXPENSE	1,750.00	1,750.00
0754	COMPUTER HDWR/SOFTWARE	8,500.00	8,500.00
0756	EDUCATION	5,000.00	5,000.00
0758	TRAINING	1,900.00	1,900.00
0760	POSTAGE	1,450.00	1,450.00
0803	TELEPHONES	1,450.00	1,450.00
SUBTOTAL EXPENSES:		156,610.00	\$ 156,610.00
TOTAL:		305,811.28	<u>\$ 308,106.69</u>

BUDGET UNIT: 001 7 710 0000 0000

TOWN TREASURER / FINANCE
0% INCR 12 MO SALARY BUDGET FY 22 23

Town Treasurer's Salary 1/8/97 - 1/16/13
TJP Full Time Date of Hire 1/4/2015 23.5 yrs of service on 7/1/2022

	Bi-Wkly Base	Effective	Bi-Wkly Sal	%	Longevity	Gross	Weeks	Salary	TOTAL
	734.32		734.32		-	734.32	6	4,405.92	
0.00%	734.32		734.32		-	734.32	20	14,686.40	\$ 19,092.32

Finance Director's Salary
KSB Full Time Date of Hire 9/18/1989 32.8 yrs of service on 7/1/2022

	Bi-Wkly Base	Effective	Bi-Wkly Sal	%	Longevity	Gross	Weeks	Salary	TOTAL
	1,712.39		1,712.39	7%	119.87	1,832.26	6	10,993.54	
0.00%	1,712.39		1,712.39	7%	119.87	1,832.26	20	36,645.15	\$ 47,638.69

The Tax Assessor / Finance Director's salary is split between appropriations. This amount is half of the total annual salary.

Executive Assistant, A/P Payroll Specialist
HD Full Time Date of Hire 4/25/2005 17.2 yrs of service on 7/1/2022

	Bi-Wkly Base	Effective	Bi-Wkly Sal	%	Longevity	Gross	Weeks	Salary	TOTAL
	1,863.65		1,863.65	6%	111.82	1,975.47	6	11,852.81	
0.00%	1,863.65		1,863.65	6%	111.82	1,975.47	20	39,509.38	\$ 51,362.19

TOTAL SALARIES: \$ 118,093.20
ACCOUNT 0100

Executive Assistant, A/R Payroll Specialist
LMH Part-time Date Of Hire 9/13/1994 27.8 yrs of service on 7/1/2022

	Bi-Wkly Base	Effective	Bi-Wkly Sal	%	Longevity	Gross	Weeks	Salary	TOTAL
	26.6236	17.5 hrs/wk	931.83	7%	65.2278	997.05	6	5,982.32	
0.00%	26.6236	17.5 hrs/wk	931.83	7%	65.2278	997.05	20	19,941.08	\$ 25,923.40

ADDITIONAL AS NEEDED

	Bi-Wkly Base	Effective	Bi-Wkly Sal	%	Longevity	Gross	Weeks	Salary	TOTAL
	26.62		7 hrs bi-wkly	7%	28.48725	199.41	6	1,196.46	
0.00%	26.62		7 hrs bi-wkly	7%	28.48725	199.41	20	3,988.22	\$ 5,184.68

TOTAL PART TIME SALARIES: \$ 31,108.08
ACCOUNT 0103

TOTAL NON UNION SALARIES: \$ 149,201.28

Town Treasurer's Salary

TJP Full Time Date of Hire 1/8/97 - 1/16/13 1/4/2015 23.5 yrs of service on 7/1/2022

	Bi-Wkly Base	Effective	Bi-Wkly Sal	%	Longevity	Gross	Weeks	Salary	TOTAL
	734.32		734.32		-	734.32	6	4,405.92	
2.00%	749.01		749.01		-	749.01	20	14,980.13	\$ 19,386.05

Finance Director's Salary

KSB Full Time Date of Hire 9/18/1989 32.8 yrs of service on 7/1/2022

	Bi-Wkly Base	Effective	Bi-Wkly Sal	%	Longevity	Gross	Weeks	Salary	TOTAL
	1,712.39		1,712.39	7%	119.87	1,832.26	6	10,993.54	
2.00%	1,746.64		1,746.64	7%	122.26	1,868.90	20	37,378.05	\$ 48,371.59

The Tax Assessor / Finance Director's salary is split between appropriations. This amount is half of the total annual salary.

Executive Assistant, A/P Payroll Specialist

HD Full Time Date of Hire 4/25/2005 17.2 yrs of service on 7/1/2022

	Bi-Wkly Base	Effective	Bi-Wkly Sal	%	Longevity	Gross	Weeks	Salary	TOTAL
	1,863.65		1,863.65	6%	111.82	1,975.47	6	11,852.81	
2.00%	1,900.92		1,900.92	6%	114.06	2,014.98	20	40,299.57	\$ 52,152.38

TOTAL SALARIES: \$ 119,910.02 ✓
ACCOUNT 0100

Executive Assistant, A/R Payroll Specialist

LMH Part-time Date Of Hire 9/13/1994 27.8 yrs of service on 7/1/2022

	Bi-Wkly Base	Effective	Bi-Wkly Sal	%	Longevity	Gross	Weeks	Salary	TOTAL
	26.6236	17.5 hrs/wk	931.83	7%	65.2278	997.05	6	5,982.32	
2.00%	27.1561	17.5 hrs/wk	950.46	7%	66.5324	1,016.99	20	20,339.90	\$ 26,322.22

ADDITIONAL AS NEEDED

	Bi-Wkly Base	Effective	Bi-Wkly Sal	%	Longevity	Gross	Weeks	Salary	TOTAL
	26.62		7 hrs bi-wkly	7%	28.487252	199.41	6	1,196.46	
2.00%	27.16		7 hrs bi-wkly	7%	29.056997	203.40	20	4,067.98	\$ 5,264.44

TOTAL PART TIME SALARIES: \$ 31,586.67 ✓
ACCOUNT 0103

TOTAL NON UNION SALARIES: \$ 151,496.69

ACCT #	DESCRIPTION	TOTAL
0405	OFFICE SUPPLIES	1,760.00
	Office Supplies / Printer cartridges	1,600.00
	Notary renewals	160.00
0600	PURCHASED SERVICES	12,500.00
	Payroll Processing Expenses	
	500 x 4 pyrls processed	2,000.00
	350 x 22 pyrls processed	7,700.00
	y/e charges	1,800.00
	misc charges	1,000.00
0604	CONTRACTED SERVICES - FOR IT	55,300.00
	Monthly Backups	2,400.00
	IT Expense; est 2400/mo	28,800.00
	Annual end point security	4,000.00
	Spam filter	1,100.00
	Asset Management / Remote Access	1,000.00
	End Of Life hardware upgrades	18,000.00
0605	MGT / CONSULTING	50,000.00
	Treasurer recommends adding cpa services on a contractual basis for additional support during fiscal year transition.	
0651	DATA PROCESSING	16,500.00
	Software Licenses / Support and Maintenace Support	
	H.T.E. GL Financials	4,300.00
	eFinance Plus	12,127.50
0750	OTHER OPERATIONAL EXPENSES	500.00
	Letterhead, Business Cards	
0752	GENERAL DEPARTMENT EXPENSES	1,750.00
	GFOA Membership	200.00
	RIGFOA Meetings / Mileage	300.00
	Water	280.00
	Annual ACA forms / filing	970.00
0754	COMPUTER HARDWARE/SOFTWARE	8,500.00
	Upgrade computer	1,900.00
	Microsoft 365 Business Standard (\$200/mo)	2,400.00
	Microsoft 365 Business Basic (\$123/mo)	1,500.00
	Azure Active Directory Premium P1 (\$225/mo)	2,700.00
0756	EDUCATION	5,000.00
	Tuition reimbursement / employee handbook	
0756	TRAINING	1,900.00
	eFinance Plus training \$1500	1,500.00
	ICMA training	400.00
0760	POSTAGE	1,450.00
	Stamp Fulfillment Services	1,200.00
	Postmaster N Scituate	250.00
0803	TELEPHONES	1,200.00
	Municipal telephone appropriation	
	TOTAL EXPENSE BUDGET:	\$ 156,360.00

~~1,200.00~~ 1,450

ACCT #	DESCRIPTION	TOTAL
0405	OFFICE SUPPLIES	1,760.00
	Office Supplies / Printer cartridges	1,600.00
	Notary renewals	160.00
0600	PURCHASED SERVICES	12,500.00
	Payroll Processing Expenses	
	500 x 4 pyr/s processed	2,000.00
	350 x 22 pyr/s processed	7,700.00
	y/e charges	1,800.00
	misc charges	1,000.00
0604	CONTRACTED SERVICES - FOR IT	55,300.00
	Monthly Backups	2,400.00
	IT Expense; est 2400/mo	28,800.00
	Annual end point security	4,000.00
	Spam filter	1,100.00
	Asset Management / Remote Access	1,000.00
	End Of Life hardware upgrades	18,000.00
0605	MGT / CONSULTING	50,000.00
	Treasurer recommends adding cpa services on a contractual basis for additional support during fiscal year transition.	
0651	DATA PROCESSING	16,500.00
	Software Licenses / Support and Maintenece Support	
	H.T.E. GL Financials	4,300.00
	eFinance Plus	12,127.50
0750	OTHER OPERATIONAL EXPENSES	500.00
	Letterhead, Business Cards	
0752	GENERAL DEPARTMENT EXPENSES	1,750.00
	GFOA Membership	200.00
	RIGFOA Meetings / Mileage	300.00
	Water	280.00
	Annual ACA forms / filing	970.00
0754	COMPUTER HARDWARE/SOFTWARE	8,500.00
	Upgrade computer	1,900.00
	Microsoft 365 Business Standard (\$200/mo)	2,400.00
	Microsoft 365 Business Basic (\$123/mo)	1,500.00
	Azure Active Directory Premium P1 (\$225/mo)	2,700.00
0756	EDUCATION	5,000.00
	Tuition reimbursement / employee handbook	
0756	TRAINING	1,900.00
	eFinance Plus training \$1500	1,500.00
	ICMA training	400.00
0760	POSTAGE	1,450.00
	Stamp Fulfillment Services	1,200.00
	Postmaster N Scituate	250.00
0803	TELEPHONES	1,450.00
	Municipal telephone appropriation	
	TOTAL EXPENSE BUDGET:	\$ 156,610.00

TOWN OF SCITUATE
 FISCAL YEAR 4/1/23 - 6/30/24 15-MONTH
BUDGET SUMMARY

RECEIVED

DEC 23 2021

TOWN OF SCITUATE
 OFFICE OF THE TREASURER

ACCT #	DESCRIPTION	TOTAL
		<i>2% Sal Incr</i>
7-710-0100-0101-201	TREASURERS SALARY	24,357.81
7-710-0100-0101-202	DEPUTY/FIN DIRECTOR SALARY	60,776.78
7-710-0100-0101-203	EXEC ASST/AR/PYRL SPECIALIST	65,526.99
7-710-0100-0103-210	EXEC ASST/AP/PYRL SPECIALIST	39,687.25
	SUBTOTAL SALARIES:	\$ 190,348.83

ACCT #	DESCRIPTION	TOTAL
0405	OFFICE SUPPLIES	2,160.00
0600	PURCHASED SERVICES	14,200.00
0604	CONTRACTED SERVICES	63,100.00
0605	MGT / CONSULTING	62,500.00
0651	DATA PROCESSING	16,500.00
0750	OTHER OPERATIONAL EXPENSE	600.00
0752	GENERAL DEPT EXPENSE	1,820.00
0754	COMPUTER HDWR/SOFTWARE	10,150.00
0756	EDUCATION	5,000.00
0758	TRAINING	1,900.00
0760	POSTAGE	1,450.00
0803	TELEPHONES	1,500.00
	SUBTOTAL EXPENSES:	\$ 180,880.00
	TOTAL:	<u>\$ 371,228.83</u>

Town Treasurer's Salary

TJP Full Time Date of Hire 1/8/97 - 1/16/13 1/4/2015 24.5 yrs of service on 7/1/2023

	Bi-Wkly Base	Effective	Bi-Wkly Sal	%	Longevity	Gross	Weeks	Salary	TOTAL
	749.01		749.01		-	749.01	6	4,494.06	
2.00%	763.99		763.99		-	763.99	26	19,863.75	\$ 24,357.81

Finance Director's Salary

KSB Full Time Date of Hire 9/18/1989 33.8 yrs of service on 7/1/2023

	Bi-Wkly Base	Effective	Bi-Wkly Sal	%	Longevity	Gross	Weeks	Salary	TOTAL
	1,746.64		1,746.64	7%	122.26	1,868.90	6	11,213.43	
2.00%	1,781.57		1,781.57	7%	124.71	1,906.28	26	49,563.36	\$ 60,776.78

The Tax Assessor / Finance Director's salary is split between appropriations. This amount is half of the total annual salary.

Executive Assistant, A/P Payroll Specialist

HD Full Time Date of Hire 4/25/2005 18.2 yrs of service on 7/1/2023

	Bi-Wkly Base	Effective	Bi-Wkly Sal	%	Longevity	Gross	Weeks	Salary	TOTAL
	1,900.92		1,900.92	6%	114.06	2,014.98	6	12,089.85	
2.00%	1,938.94		1,938.94	6%	116.34	2,055.27	26	53,437.14	\$ 65,526.99

**TOTAL SALARIES: \$ 150,661.58
ACCOUNT 0100**

Executive Assistant, A/R Payroll Specialist

LMH Part-time Date Of Hire 9/13/1994 28.8 yrs of service on 7/1/2023

	Bi-Wkly Base	Effective	Bi-Wkly Sal	%	Longevity	Gross	Weeks	Salary	TOTAL
	27.1561	17.5 hrs/wk	950.46	7%	66.5324	1,017.00	6	6,101.98	
2.00%	27.6992	17.5 hrs/wk	969.47	7%	67.8631	1,037.34	26	26,970.73	\$ 33,072.71

ADDITIONAL AS NEEDED

	Bi-Wkly Base	Effective	Bi-Wkly Sal	%	Longevity	Gross	Weeks	Salary	TOTAL
	27.16		7 hrs bi-wkly	7%	29.057027	203.40	6	1,220.40	
2.00%	27.70		7 hrs bi-wkly	7%	29.638168	207.47	26	5,394.15	\$ 6,614.54

**TOTAL PART TIME SALARIES: \$ 39,687.25
ACCOUNT 0103**

TOTAL NON UNION SALARIES: \$ 190,348.83

ACCT #	DESCRIPTION	TOTAL
0405	OFFICE SUPPLIES	2,160.00
	Office Supplies / Printer cartridges	2,000.00
	Notary renewals	160.00
0600	PURCHASED SERVICES	14,200.00
	Payroll Processing Expenses	
	500 x 6 pyrls processed	3,000.00
	350 x 24 pyrls processed	8,400.00
	y/e charges	1,800.00
	misc charges	1,000.00
0604	CONTRACTED SERVICES	63,100.00
	Monthly Backups	3,000.00
	IT Expense; est 2400/mo	36,000.00
	Annual end point security	4,000.00
	Spam filter	1,100.00
	Asset Management / Remote Access	1,000.00
	End Of Life hardware upgrades	18,000.00
0605	MGT - CONSULTING	62,500.00
	Treasurer recommends adding cpa services on a contracutal basis for additional support during fiscal ear change	
0651	DATA PROCESSING	16,500.00
	Software Licenses / Support and Maintenace Support	
	H.T.E. GL Financials	4,300.00
	eFinance Plus	12,127.50
0750	OTHER OPERATIONAL EXPENSES	600.00
	Letterhead, Business Cards	
0752	GENERAL DEPARTMENT EXPENSES	1,820.00
	GFOA Membership	200.00
	RIGFOA Meetings / Mileage	300.00
	Water	350.00
	Annual ACA forms / filing	970.00
0754	COMPUTER HARDWARE/SOFTWARE	10,150.00
	Upgrade computer	1,900.00
	Microsoft 365 Business Standard (\$200/mo)	3,000.00
	Microsoft 365 Business Basic (\$123/mo)	1,875.00
	Azure Active Directory Premium P1 (\$225/mo)	3,375.00
0756	EDUCATION	5,000.00
	Tuition reimbursement / employee handbook	
0756	TRAINING	1,900.00
	eFinance Plus training \$1500	1,500.00
	ICMA training	400.00
0760	POSTAGE	1,450.00
	Stamp Fulfillment Services	1,200.00
	Postmaster N Scituate	250.00
0803	TELEPHONES	1,500.00
	Municipal telephone appropriation	
	TOTAL EXPENSE BUDGET:	\$ 180,880.00

POWERSCHOOL
 DATE: 02/04/2022
 TIME: 12:59:35

TOWN OF SCITUATE
 EXPENDITURE BUDGET REQUEST LIST

PAGE NUMBER: 1
 EXPBUD14

SELECTION CRITERIA: bexp1edgr.key_orgn like '0017720%'

BUDGET UNIT Title
 00177200000000 TOWN CLERKS OFFICE

Account	Title	FY21 Actual	FY22 Budget	FY22 YTD Actual	FY22 Est to Complete	FY23 Requested Base	FY23 Requested	New
0100	SALARIES NON-UNION	180,694.18	182,725.00	148,767.03	.00	185,603.54		.00
0102	OVERTIME	.00	2,000.00	.00	.00	2,000.00		.00
0401	OFFICE SUPPLIES	.00	.00	451.06	.00	.00		.00
0405	GENERAL DEPT. SUPPLI	581.93	15,000.00	-2,361.84	.00	7,000.00		.00
0505	SERVICE/MAINTENANCE	.00	.00	3,801.00	.00	.00		.00
0601	PURCHASED SERVICES	2,651.14	3,000.00	3,611.50	.00	6,000.00		.00
0650	SOFTWARE LICENSES	28,382.56	28,629.24	21,307.06	.00	26,000.00		.00
0750	OTHER OPERATION EXPE	1,356.54	1,162.00	1,026.09	.00	1,500.00		.00
0751	PRINTING	18,510.00	.00	.00	.00	10,000.00		.00
0754	COMPUTER HARDWARE/SO	1,550.25	3,720.76	2,878.08	.00	1,000.00		.00
0756	EDUCATION	544.39	1,500.00	870.00	.00	1,500.00		.00
0760	POSTAGE	3,186.70	3,038.00	5,672.00	.00	3,000.00		.00
0803	TELEPHONES	.00	6,800.00	6,800.00	.00	6,800.00		.00
0807	WATER	.00	.00	.00	.00	.00		.00
1000	COMMUNITY SUPPORT	.00	100.00	.00	.00	100.00		.00
Totals		237,457.69	247,675.00	192,821.98	.00	250,503.54		.00

ORGANIZATIC ACCOUNT	-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 FY 23/24 (15 MO)
001-7-720-01	0100 TOWN CLERKS OFFIC SALARIES NON-UNIO	178,744.00	182,725.00	113,468.00	-	185,603.54	232,004.66
001-7-720-01	0102 TOWN CLERKS OFFIC OVERTIME	2,000.00	2,000.00	-	-	2,000.00	2,499.80
001-7-720-01	0401 TOWN CLERKS OFFIC OFFICE SUPPLIES	-	-	-	-	-	-
001-7-720-01	0405 TOWN CLERKS OFFIC GENERAL DEPT. SUP	15,000.00	15,000.00	(3,949.00)	-	7,000.00	8,749.99
001-7-720-01	0505 TOWN CLERKS OFFIC SERVICE/MAINTENAN	-	-	1,691.00	-	-	-
001-7-720-01	0601 TOWN CLERKS OFFIC PURCHASED SERVICE	3,000.00	3,000.00	1,696.00	-	6,000.00	7,500.00
001-7-720-01	0650 TOWN CLERKS OFFIC SOFTWARE LICENSES	19,675.00	28,629.00	14,267.00	-	26,000.00	32,499.98
001-7-720-01	0750 TOWN CLERKS OFFIC OTHER OPERATION E	1,162.00	1,162.00	1,021.00	-	1,500.00	1,875.00
001-7-720-01	0751 TOWN CLERKS OFFIC PRINTING	10,000.00	-	-	-	10,000.00	12,500.00
001-7-720-01	0754 TOWN CLERKS OFFIC COMPUTER HARDWARE	1,000.00	3,721.00	2,878.00	-	1,000.00	1,250.00
001-7-720-01	0756 TOWN CLERKS OFFIC EDUCATION	1,500.00	1,500.00	400.00	-	1,500.00	1,875.00
001-7-720-01	0760 TOWN CLERKS OFFIC POSTAGE	3,038.00	3,038.00	5,672.00	-	3,000.00	3,750.00
001-7-720-01	0803 TOWN CLERKS OFFIC TELEPHONES	-	-	-	-	-	-
001-7-720-01	0807 TOWN CLERKS OFFIC WATER	-	-	-	-	-	-
001-7-720-01	1000 TOWN CLERKS OFFIC COMMUNITY SUPPORT	100.00	100.00	-	-	100.00	125.00
		235,219.00	240,875.00	137,144.00	-	243,703.54	304,629.43

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JAN 19 2022
TOWN OF SCITUATE
OFFICE OF THE TREASURER

Town Clerk Salaries

2%

Peggy:

$$6 \times \$2759.67 = \$16,558.02$$

$$\rightarrow \$72,851.42$$

$$20 \times \$2814.67 = \$56,293.40$$

Gloria:

$$6 \times \$2417.14 = \$14,502.84$$

$$\rightarrow \$63,812.44$$

$$20 \times \$2465.48 = \$49,309.60$$

Marisa:

$$6 \times \$1853.78 = \$11,122.68$$

$$\rightarrow \$48,939.68$$

$$20 \times \$1890.85 = \$37,817.00$$

Town Clerk Budget Breakdown

General Department Supplies

001-7-720-0000-0000-0405

- WB Mason
- DS America (water)
- Washington Trust Credit Card
- Postage
- Adkins

Purchased Services

001-7-720-0000-0000-0601

- Chris Judge (or other operator for zoom/virtual meetings)
- Valley Breeze (advertising for licenses/ordinances/meetings etc.)
- Axion (service agreement, additional service calls)
- Providence Journal (yearly subscription)

Software/Licenses

001-7-720-0000-0000-0650

- Kofile/GOVos (monthly invoices)
- ICC General Code (split ½ with Calista)
- Municode (until change over) (split ½ with Calista)
- Compbase (annual fee for clerkbase and hosting)
- Revise (annual fee for website)
- LL Data (annual for probate hosting program)

Other Operational Expenses

001-7-720-0000-0000-0750

- any miscellaneous office needs

Printing

001-7-720-0000-0000-0751

- Sir Speedy (town wide notices/mailings etc.)

Computer Hardware

001-7-720-0000-0000-0754

- Monitors, keyboards, webcam, speakers, etc.

Education

001-7-720-0000-0000-0756

- RI City and Towns
- CMC Courses
- Trainings

Postage

001-7-720-0000-0000-0760

- Envelopes, town mailing postage

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DEC 27 2021

SUMMARY TAX ASSESSOR'S BUDGET
1-001-7-730-

TOWN OF SCITUATE 2% Increase on Base Salaries
OFFICE OF THE TREASURER
12-mo

Appropriation No.		FY 21/22	FY 22/23	\$ change	% change
00177300000 0100	Salaries Non-Union	81,280.00	85,331.59	4,051.59	4.98%
00177300000 0113	Tax Board of Review	1,500.00	1,500.00	-	0.00%
Subtotal Salaries:		82,780.00	86,831.59	4,051.59	4.89%
0401	Office Supplies	3,000.00	3,000.00	-	0.00%
0600	Purchased Services	-	31,000.00	31,000.00	100.00%
0650	Software Licenses/GIS	6,000.00	6,000.00	-	0.00%
0653	Software License/Support	12,000.00	21,800.00	9,800.00	81.67%
0750	Other Operational Expens	755.00	755.00	-	0.00%
0752	General Expense	4,000.00	4,000.00	-	0.00%
0760	Postage	1,400.00	1,500.00	100.00	7.14%
0803	Telephones	1,950.00	1,950.00	-	0.00%
0820	Revaluation	50,000.00	50,000.00	-	0.00%
Subtotal Expenses:		79,105.00	120,005.00	40,900.00	51.70%
Department Total:		\$ 161,885.00	\$ 206,836.59	\$ 44,951.59	27.77%

SUMMARY TAX ASSESSOR'S BUDGET
1-001-7-730-

2% Increase on Base Salaries

Appropriation No.		FY 22/23	FY 23/24	\$ change	% change
001773000000000 0100	Salaries Non-Union	82,903.06	107,215.34	24,312.28	29.33%
001773000000000 0113	Tax Board of Review	1,500.00	1,500.00	-	0.00%
Subtotal Salaries:		84,403.06	108,715.34	24,312.28	28.80%
0401	Office Supplies	3,000.00	3,435.00	435.00	14.50%
0600	Purchased Services	6,000.00	38,750.00	32,750.00	545.83%
0650	Software Licenses/GIS	6,000.00	7,000.00	1,000.00	16.67%
0653	Software License/Support	21,800.00	20,100.00	(1,700.00)	-7.80%
0750	Other Operational Expens	755.00	755.00	-	0.00%
0752	General Expense	4,000.00	5,000.00	1,000.00	25.00%
0760	Postage	1,500.00	1,600.00	100.00	6.67%
0803	Telephones	1,950.00	2,437.50	487.50	25.00%
0820	Revaluation	50,000.00	50,000.00	-	0.00%
Subtotal Expenses:		95,005.00	129,077.50	34,072.50	35.86%
Department Total:		\$ 179,408.06	\$ 237,792.84	\$ 58,384.78	32.54%

DEPARTMENT: TAX ASSESSOR

BUDGET UNIT: 001 7 730 0000 0000
SALARIES 12-MONTHS

Tax Assessor Salary

KSB Full time Date of Hire: 9/18/1989 Years of Service on 7/1/22 = 32.8

	<u>Base</u>	<u>Step</u>	<u>BiWkly Sal</u>	<u>%</u>	<u>Longevity</u>	<u>Gross</u>	<u># pays</u>	<u>Salary</u>
	1,712.39		1,712.39	7%	119.87	1,832.26	6	10,993.54
2.0%	1,746.64		1,746.64	7%	122.26	1,868.90	20	<u>37,378.05</u>
								\$ 48,371.59

The Tax Assessor / Deputy Treasurer's salary is split between appropriations. This amount is half of the total annual salary.

Assessor's Clerk Salary

LD Full time Date of Hire: 7/15/2019 Years of Service on 7/1/22 = 2.95

	<u>Base</u>	<u>Step</u>	<u>BiWkly Sal</u>	<u>%</u>	<u>Longevity</u>	<u>Gross</u>	<u># pays</u>	<u>Salary</u>
	1,308.01	91.99	1,400.00	0%	-	1,400.00	6	8,400.00
2.0%	1,428.00		1,428.00	0%	-	1,428.00	20	<u>28,560.00</u>
								\$ 36,960.00

Proposed step to bring salary in line with industry for Assessment Clerk.
Employee has learned assessment cycle, shows initiative and has progressed in the position.
Assessor recommends increasing rate to \$20/hr on April 1st.

Incr Long to 4% 7/15/2024

TOTAL SALARIES: \$ 85,331.59
ACCOUNT 0100

Assessment Board of Review

3 members @ annual salary of \$350.00 paid in December	1,050.00
1 clerk @ \$175 per meeting, est 2.5 meetings	<u>450.00</u>

TOTAL STIPENDS: \$ 1,500.00
ACCOUNT 0113

DEPARTMENT: TAX ASSESSOR

BUDGET UNIT: 001 7 730 0000 0000

	<u>12-MONTH</u>	
<u>0401 Office Supplies</u>		
SUBSCRIPTIONS: MARSHALL & SWIFT, GOVERNING	635.00	
MOTOR VEHICLE PRICING BOOKS	115.00	
TOWN CLERK XEROX FEE	200.00	
OFFICE SUPPLIES: PAPER, PRINT SUPPLIES/CARTRIDGES, ETC	1,540.00	
TAX ROLL BOUND	360.00	
VEHICLE VALUE COMMISSION FEE	150.00	
	<hr/>	
		\$ 3,000.00
<u>0600 Purchased Services</u>		
CONSULTANT - REAL ESTATE ASSESSMENT	25,000.00	
CONSULTANT - TANGIBLE ASSESSMENT	6,000.00	
	<hr/>	
		\$ 31,000.00
<u>0650 Software Licenses</u>		
DIGITAL UPDATE OF GIS PLAT MAPS OUTSIDE OF WATERSHED	5,200.00	
GIS SERVICES - CREATE DATA LAYERS	800.00	
	<hr/>	
		\$ 6,000.00
<u>0653 Software License / Support</u>		
QDS TAX ADMINISTRATION SOFTWARE MAINTENANCE	9,800.00	
TAX ADMINISTRATION SOFTWARE MAINTENANCE	4,700.00	
CAMA SOFTWARE MAINTENANCE	5,500.00	
CAMA DATA - INTERNET HOSTING & MAINTENANCE	1,800.00	
	<hr/>	
		\$ 21,800.00
<u>0750 Other Operational Expenses / Printing</u>		
ANNUAL FORMS: TANGIBLE RETURNS, LETTERHEAD	500.00	
TAX BOOKS (PRINTED AS NEEDED, ONLINE)	255.00	
	<hr/>	
		\$ 755.00
<u>0752 General Expense / Tax Assessor Expenses</u>		
MILEAGE, CELL PHONE, MEMBERSHIPS, MTGS, TRAVEL, EDUCATION		\$ 4,000.00
<u>0760 Postage</u>		
PRE-STAMPED ENVELOPES / POSTAGE		\$ 1,500.00
<u>0803 Telephones</u>		
TELEPHONE		\$ 1,950.00
<u>0820 Revaluation</u>		
recommend budgeting \$50k annually each fiscal year to fund triennial updates and full revaluation over the 9-year cycle.	50,000.00	
12/31/21 a statistifcal update is required, est cost \$74,000		\$ 50,000.00
	TOTAL	\$ 120,005.00

DEPARTMENT: TAX ASSESSOR

BUDGET UNIT: 001 7 730 0000 0000
SALARIES 15-MONTHS

Tax Assessor Salary

KSB Full time Date of Hire: 9/18/1989 Years of Service on 7/1/23 = 32.8

	<u>Base</u>	<u>Step</u>	<u>Wkly Sal</u>	<u>%</u>	<u>Longevity</u>	<u>Gross</u>	<u># pays</u>	<u>Salary</u>
	1,746.64		1,746.64	7%	122.26	1,868.90	6	11,213.43
2.0%	1,781.57		1,781.57	7%	124.71	1,906.28	26	<u>49,563.36</u>
								\$ 60,776.78

The Tax Assessor / Deputy Treasurer's salary is split between appropriations. This amount is half of the total annual salary.

Assessor's Clerk Salary

LD Full time Date of Hire: 7/15/2019 Years of Service on 7/1/23 = 3.95

	<u>Base</u>	<u>Step</u>	<u>Wkly Sal</u>	<u>%</u>	<u>Longevity</u>	<u>Gross</u>	<u># pays</u>	<u>Salary</u>
	1,428.00		1,428.00	0%	-	1,428.00	6	8,568.00
2.0%	1,456.56		1,456.56	0%	-	1,456.56	26	<u>37,870.56</u>
								\$ 46,438.56

Incr Long to 4% 7/15/2024

TOTAL SALARIES: \$ 107,215.34
ACCOUNT 0100

Assessment Board of Review

3 members @ annual salary of \$350.00 paid in December	1,050.00
1 clerk @ \$175 per meeting, est 2.5 meetings	<u>450.00</u>
	TOTAL STIPENDS: \$ 1,500.00
	ACCOUNT 0113

DEPARTMENT: TAX ASSESSOR

BUDGET UNIT: 001 7 730 0000 0000

15-MONTHS

0401 Office Supplies

SUBSCRIPTIONS: MARSHALL & SWIFT, GOVERNING	635.00	
MOTOR VEHICLE PRICING BOOKS	115.00	
TOWN CLERK XEROX FEE	250.00	
OFFICE SUPPLIES: PAPER, PRINT SUPPLIES/CARTRIDGES, ETC	1,925.00	
TAX ROLL BOUND	360.00	
VEHICLE VALUE COMMISSION FEE	150.00	
	<hr/>	
		\$ 3,435.00

0600 Purchased Services

CONSULTANT - REAL ESTATE ASSESSMENT	31,250.00	
CONSULTANT - TANGIBLE ASSESSMENT	7,500.00	
	<hr/>	
		\$ 38,750.00

0650 Software Licenses

DIGITAL UPDATE OF GIS PLAT MAPS OUTSIDE OF WATERSHED	5,200.00	
GIS SERVICES - CREATE DATA LAYERS	1,800.00	
	<hr/>	
		\$ 7,000.00

0653 Software License / Support

QDS TAX ADMINISTRATION SOFTWARE MAINTENANCE	9,800.00	
TAX ADMINISTRATION SOFTWARE MAINTENANCE	3,000.00	
CAMA SOFTWARE MAINTENANCE	5,500.00	
CAMA DATA - INTERNET HOSTING & MAINTENANCE	1,800.00	
	<hr/>	
		\$ 20,100.00

0750 Other Operational Expenses / Printing

ANNUAL FORMS: TANGIBLE RETURNS, LETTERHEAD	500.00	
TAX BOOKS (PRINTED AS NEEDED, ONLINE)	255.00	
	<hr/>	
		\$ 755.00

0752 General Expense / Tax Assessor Expenses

MILEAGE, CELL PHONE, MEMBERSHIPS, MTGS, TRAVEL, EDUCATION		\$ 5,000.00
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0760 Postage

PRE-STAMPED ENVELOPES / POSTAGE		\$ 1,600.00
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0803 Telephones

TELEPHONE		\$ 2,437.50
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0820 Revaluation

recommend budgeting \$50k annually each fiscal year to fund triennial updates and full revaluation over the 9-year cycle.	50,000.00	
12/31/21 a statistifcal update is required, est cost \$74,000		\$ 50,000.00

TOTAL \$ 129,077.50

ACCOUNT	-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)
0100	TAX COLLECTORS OF SALARIES NON-UNIO	107,751.00	110,745.00	68,769.00	-	112,956.46	141,195.58
0401	TAX COLLECTORS OF OFFICE SUPPLIES	-	-	-	-	-	-
0405	TAX COLLECTORS OF GENERAL DEPT. SUP	431.00	-	-	-	431.00	-
0406	TAX COLLECTORS OF EMA EQUIPMENT	-	-	-	-	-	-
0505	TAX COLLECTORS OF SERVICE/MAINTENAN	-	-	-	-	-	-
0651	TAX COLLECTORS OF DATA PROCESSING	12,000.00	12,000.00	10,512.00	-	25,000.00	31,250.32
0750	TAX COLLECTORS OF OTHER OPERATION E	6,700.00	6,700.00	375.00	-	6,700.00	8,375.02
0752	TAX COLLECTORS OF GENERAL EXPENSE	804.00	1,235.00	26.00	-	1,235.00	1,544.00
0760	TAX COLLECTORS OF POSTAGE	8,700.00	8,700.00	3,052.00	-	8,700.00	9,000.00
0783	TAX COLLECTORS OF TAX SALE EXPENSE	-	-	(2,574.00)	-	-	-
0803	TAX COLLECTORS OF TELEPHONES	-	750.00	-	-	750.00	937.50
0101	TAX COLLECTORS SA SALARIES UNION	-	-	-	-	-	-
0101	TAX COLLECTORS CL SALARIES UNION	-	-	-	-	-	-
0103	TAX COLLECTORS P/ P/T	-	-	-	-	-	-
		136,386.00	140,130.00	80,160.00	-	155,772.46	183,302.42

192,302

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 TOWN OF SCITUATE
 OFFICE OF THE TREASURER

		Tax	Tax	Public	
		Administration	Collection	Interfacing	Total
Quality Data Service, Inc.	Implementation	1,125	1,125	500	2,750
121 Mattatuck Heights Road	Training	1,500	2,250	-	3,750
Waterbury, CT 06705	Data Conversion	750	2,250	-	3,000
Daniel Detuccio, Marketing Manager					-
ddetuccio@qds.biz	Maintenance Year 1	3,935	3,935	1,200	9,070
1-877-357-8120 x109	Maintenance Year 2	4,073	4,073	1,248	9,394
	Maintenance Year 3	4,216	4,216	1,298	9,730
	Maintenance Year 4	4,363	4,363	1,350	10,076
	Maintenance Year 5	4,516	4,516	1,404	10,436
					-
	Hosting Fees Year 1	2,495	2,495	-	4,990
	Hosting Fees Year 2	2,595	2,595	-	5,190
	Hosting Fees Year 3	2,699	2,699	-	5,398
	Hosting Fees Year 4	2,807	2,807	-	5,614
	Hosting Fees Year 5	2,919	2,919	-	5,838

		Assessor	Collector	
	\$ 85,236			
Total Year 1	23,560	9,805	13,755	23,560
Total Year 2	14,584	6,668	7,916	14,584
Total Year 3	15,128	6,915	8,213	15,128
Total Year 4	15,690	7,170	8,520	15,690
Total Year 5	16,274	7,435	8,839	16,274
	\$ 85,236	37,993	47,243	85,236

Patty Russo

From: Leonello DiNicola <ldinicola@QDS.biz>
Sent: Thursday, January 13, 2022 11:30 AM
To: Karen Beattie
Cc: Patty Russo
Subject: Budget Letter 2020E5306 from Quality Data Service, Inc.
Attachments: Est_2020E5306_from_Quality_Data_Service_Inc_130036.pdf

Caution! This message was sent from outside your organization.

Dear Karen Beattie:

Please review the attached Budget Quote - 2020E5306. Feel free to contact us if you have any questions.

I estimated the breakdown on the 4,200 bills (if the breakdown is not accurate do not worry as all bills are priced at the same rates), a second quote will follow for the mailing services.

We look forward to working with you.

Sincerely,

Leo DiNicola, CFO
Quality Data Service Inc.
121 Mattatuck Heights
Waterbury CT 06705
203-755-9031 ext 103
203-574-4360 (fax)



Quality Data Service, Inc.

121 Mattatuck Heights Rd
Waterbury, CT 06705

Quote	
Date	Quote #
1/12/2022	2020E5306

www.gds.biz

Name / Address
 Scituate Town Hall
 195 Danielson Pike
 PO Box 328
 Scituate, RI 02857

Ship To
 195 Danielson Pike
 PO Box 328
 Scituate, RI 02857

e-mail	LEO@QDS.BIZ
Contact	Leo DiNicola CFO
Phone #	2037559031

P.O. No.	
Terms	

Description of Services	Est Qty	Total
TAX BILLS - PRINTING (June/July 2022) (Forms, Printer Time, Toner, Supplies etc..) - Color Bills - 8 1/2 x 14 Form		
Setup Charge	1	100.00
Printing and Processing Real Estate Bills - Duplex - 8 1/2 x 14	1,000	210.00
RE - 2,000 bills (est) less: 1,000 banks (non mailing)		
Printing and Processing Personal Property Bills - Duplex - 8 1/2 x 14	200	42.00
PP - 200 (est)		
Printing and Processing Motor Vehicle Bills - Duplex - 8 1/2 x 14	3,000	630.00
MV - 3,000 (est)		
Subtotal Printing TAX BILLS		982.00
Sales Tax		0.00
Total		\$982.00

Customer Acceptance Signature	Title	Date	PO #
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Contact Leo DiNicola (CFO) for questions - 203-755-9031 x 103 or 203-910-2316 or leo@gds.biz



Quality Data Service, Inc.

121 Mattatuck Heights Rd
Waterbury, CT 06705

www.qds.biz

Quote	
Date	Quote #
1/5/2022	2020E5159

Name / Address
Scituate Town Hall
195 Danielson Pike
PO Box 328
Scituate, RI 02857

Ship To
195 Danielson Pike
PO Box 328
Scituate, RI 02857

e-mail	LEO@QDS.BIZ
Contact	Leo DiNicola CFO
Phone #	2037559031

P.O. No.	Terms
	Due on receipt

Description of Services	Est Qty	Total
Mailing Services (Postage*, #10 envelope, Processing and Delivery to Post office) for Bills		
CASS certify File	1	75.00
Fold, Meter, Insert, Tray, Strap and Deliver Mail to Post Office for mailing Bills	4,200	336.00
#10 Mailing Envelopes 24# WW - 1sided	4,200	144.90
1st Class Postage - CASS Certified Rates	4,200	1,827.00
Subtotal BILLS MAILING SERVICES with est POSTAGE		2,382.90
* Postage 1. Estimated at \$.435/piece 2. Actual postage will be billed 3. Postage estimate must be prepaid		
Sales Tax		0.00
Total		\$2,382.90

Customer Acceptance Signature	Title	Date	PO #
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Contact Leo DiNicola (CFO) for questions - 203-755-9031 x 103 or 203-910-2316 or leo@qds.biz

POWERSCHOOL
DATE: 02/04/2022
TIME: 12:47:24

TOWN OF SCITUATE
EXPENDITURE BUDGET REQUEST LIST

PAGE NUMBER: 1
EXPBUD14

SELECTION CRITERIA: bexp1edgr.key_orgn like '0017740%'

BUDGET UNIT Title
001774000000000 TOWN COUNCIL

Account	Title	FY21 Actual	FY22 Budget	FY22 YTD Actual	FY22 Est to Complete	FY23 Requested Base	FY23 Requested New
0114	TOWN COUNCIL SALARIE	12,500.00	14,500.00	12,500.00	.00	14,500.00	.00
Totals		12,500.00	14,500.00	12,500.00	.00	14,500.00	.00

ACCOUNT	-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 FY 23/24 (15 MO)
0103	BOARD OF CANVASSE P/T	3,000.00	3,000.00	2,000.00	-	3,000.00 ✓	3,750.00 ✓
0115	BOARD OF CANVASSE BOARD OF CANVASSE	3,550.00	3,550.00	400.00	-	2,150.00 ✓	2,687.00 ✓
0116	BOARD OF CANVASSE ELECTION WORKERS	-	2,400.00	-	-	20,100.00 ✓	4,700.00 ✓
0750	BOARD OF CANVASSE OTHER OPERATION E	100.00	-	252.00	-	-	-
0752	BOARD OF CANVASSE GENERAL EXPENSE	16,175.00	15,000.00	127.00	-	12,600.00 ✓	1,125.00 ✓
0103	BOARD OF CANVASSE P/T	-	-	-	-	-	-
		22,825.00	23,950.00	2,779.00	-	37,850.00	12,262.00

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BOARD OF CANVASSERS BUDGET BREAKDOWN 22-23

Primary and General Election year/ 1 FTM

Expenses 0752

Advertising FTM & Elections	\$500.00
FTM Moderator Payment	\$100.00
Mileage Reimbursement	\$100.00
Misc. Materials/Supplies	\$400.00
Food for Election Workers	\$1,500.00
Redistricting	\$10,000.00
Total	\$12,600.00

Salaries

Clerk 0103	\$3,000.00
Board Members 0115	\$2,150.00

Election workers 0116	\$20,100.00	includes workers for the primary and general election and early voting workers
Total	\$25,250.00	

GRAND TOTAL	\$37,850.00
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BOARD OF CANVASSERS BUDGET BREAKDOWN 23-24

15 month

1 primary election in march 2024/2 FTM's

No Redistricting Expense

Expenses 0752

Advertising FTM & Elections	\$400.00
FTM Moderator Payment	\$200.00
Mileage Reimbursement	\$125.00
Misc. Materials/Supplies	\$100.00
Food for Election Workers	\$300.00
Total	\$1,125.00

Salaries

Clerk 0103	\$3,750.00
Board Members 0115	\$2,687.00

Election workers 0116	\$4,700.00	includes early voting
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Total	\$11,137.00
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GRAND TOTAL	\$12,262.00
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POWERSCHOOL
 DATE: 02/04/2022
 TIME: 13:17:37

TOWN OF SCITUATE
 EXPENDITURE BUDGET REQUEST LIST

PAGE NUMBER: 1
 EXPBUD14

SELECTION CRITERIA: bexpledgr.key_orgn like '0017760%'

BUDGET UNIT Title
 00177600000000 BUILDING INSPECTORS OFC

Account	Title	FY21 Actual	FY22 Budget	FY22 YTD Actual	FY22 Est to Complete	FY23 Requested Base	FY23 Requested	New
0100	SALARIES NON-UNION	124,884.81	125,550.00	102,848.04	.00	158,932.00		.00
0117	ELECTRICAL INSPECTOR	10,194.58	6,720.00	11,387.99	.00	12,122.58		.00
0118	PLUMBING INSPECTORS	3,196.79	7,393.00	.00	.00	.00		.00
0119	FIRE INSPECTORS SALA	.00	.00	.00	.00	.00		.00
0120	ZONING BD SALARIES	5,825.00	6,475.00	5,300.00	.00	6,475.00		.00
0121	PLANNING COMMISSION	5,350.00	5,700.00	3,836.44	.00	5,700.00		.00
0122	CONSERVATION COMMISSI	.00	.00	.00	.00	750.00		.00
0123	HIGHWAY CLOTHING	.00	.00	.00	.00	.00		.00
0401	OFFICE SUPPLIES	.00	.00	.00	.00	.00		.00
0405	GENERAL DEPT. SUPPLI	1,161.94	1,500.00	920.40	.00	1,500.00		.00
0505	SERVICE/MAINTENANCE	893.38	900.00	993.37	.00	1,200.00		.00
0551	VEHICLE FUEL	777.35	2,500.00	.00	.00	2,500.00		.00
0552	VEHICLE REPAIRS	.00	2,500.00	432.60	.00	2,500.00		.00
0600	PURCHASED SERVICES	5,812.70	7,393.00	7,353.17	.00	7,750.34		.00
0610	ARBITRATOR / STENOGR	5,450.00	12,000.00	6,405.00	.00	12,000.00		.00
0611	COMPREHENSIVE PLAN	50,000.00	.00	.00	.00	10,000.00		.00
0653	SOFTWARE LICENSE / S	4,850.00	6,600.00	5,179.00	.00	8,600.00		.00
0752	GENERAL EXPENSE	690.04	1,300.00	564.48	.00	1,300.00		.00
0757	TRAVEL EXPENSE / MIL	3,288.12	5,945.00	3,408.93	.00	6,000.00		.00
0759	MEMBERSHIP / DUES	.00	1,425.00	991.62	.00	1,425.00		.00
0760	POSTAGE	-98.00	200.00	.00	.00	200.00		.00
0765	CODE ENFORCEMENT	1,196.94	5,000.00	3,530.92	.00	5,000.00		.00
0769	ZONING BOARD EXPENSE	5,602.25	4,657.00	2,660.86	.00	4,848.40		.00
0770	PLAN COMMISSION EXPE	1,532.29	2,700.00	1,487.90	.00	5,356.80		.00
0771	CONSERVATION COMM EX	9,325.85	8,975.00	2,313.00	.00	8,975.00		.00
0772	HOPE VILLAGE REVIEW	525.00	2,175.00	760.00	.00	2,895.00		.00
0773	LAND TRUST EXPENSE	10,268.27	13,600.00	9,463.36	.00	13,600.00		.00
0774	N SCITUATE VILLAGE R	610.00	2,125.00	125.00	.00	2,895.00		.00
0803	TELEPHONES	600.00	2,480.00	2,480.00	.00	2,540.00		.00
1000	COMMUNITY SUPPORT	1,100.00	1,100.00	1,100.00	.00	2,238.00		.00
Totals		253,037.31	236,913.00	173,542.08	.00	287,303.12		.00

TOWN OF SCITUATE
 FISCAL YEAR ENDING 3/31/2023
BUDGET SUBSTANTIATION 22-23
 W/2% SALARY INCREASES

RECEIVED
 JAN 13 2023
 TOWN OF SCITUATE
 OFFICE OF THE TREASURER

DECEMBER 31, 2021

BLDG./ZONING/CODE ENFORCEMENT

DEPT. SALARIES 04-1-2022 THRU 03-31-23

7-760-0100	Bldg./Zoning Official 6 pay periods \$15,790.32 20 pay periods \$53,686.88	69,477.20
	Adm. Asst. 6 pay periods \$12,154.97 20 pay periods \$44,219.84	56,374.81
	Adm. Officer	5,000.00
	Part-time clerk	28,080.00
	Salary Total	<u>\$158,932.01</u> ✓
7-760-0117	Electrical Inspector (per inspection) 140 x \$30.5324 = \$4274.54 252 x \$31.1430 = \$7848.04	12,122.58 ✓
7-760-0600	Purchased Services Plumb/Mech. Inspector (per inspection) 58 x \$30.5324 = \$1,770.88 192 x \$31.1430 = \$5,979.46	<u>7,750.34</u> ✓
7-760-0760	Postage	<u>200.00</u>
	Total	\$200.00 ✓
7-760-0405	General Expenses	
	Office Supplies	1,500.00
	Total	\$ 1,500.00 ✓

7-760-0752	Building Inspectors Supplies		
	Misc. Project tools, equipment, field supplies	1,000.00	
	Weights & Measure Misc. Exp.	<u>300.00</u>	
	Total	\$ 1,300.00	✓
7-760-0653	Building Software – EPermitting	\$6,600.00	
	Computers	<u>2,000.00</u>	
	Total	\$8,600.00	✓
7-760-0505	Service Maint. Agreement Copier	<u>1,200.00</u>	
	Total	1,200.00	✓
7-760-0551	Building Vehicle Gas	<u>2,500.00</u>	
	Total	\$2,500.00	✓
7-760-0552	Vehicle Maintenance & Repair	<u>2,500.00</u>	
	Total	\$2,500.00	✓
7-760-0803	Telephones		
	Dept. Head Cell \$50/mo x 12	600.00	
	5901-7833-7935	<u>1,940.00</u>	
	Total	\$ 2,540.00	
7-760-0757	Travel Expense		
	41 mi/day x 250 days/yr. x \$.585	<u>6,000.00</u>	
	Total	\$6,000.00	✓
7-760-0765	Code Enforcement	<u>\$5,000.00</u>	
	Total	\$5,000.00	✓
7-760-0759	Prof. Memberships/Dues		
	Minimum Housing	500.00	
	RIBOA (100)	125.00	
	Code Official Certification – Conf. & Courses	<u>800.00</u>	
	Total	\$1,425.00	✓
7-760-0610	Arbitrator/Stenographer Planning & Zoning	<u>\$12,000.00</u>	
	Total	<u>\$12,000.00</u>	✓
	Expense Total	\$42,765.00	

0611

Comprehensive Plan

10,000 /yr ✓

TOWN OF SCITUATE
FISCAL YEAR ENDING 3/31/2023
BUDGET SUBSTANTIAION 22-23

DECEMBER 31, 2021

TOWN OF SCITUATE PLAN COMMISSION

DEPT. SALARIES

7-760-0121	SALARIES	
	1 Chairman @ &750.00	750.00
	6 Members (4 reg. & 2 alt.) @ \$475/yr.	2,850.00
	1 Clerk -- 12 mtg. x \$175/meeting	<u>2,100.00</u>
	TOTAL	\$5,700.00 ✓

DEPT. EXPENSES

7-760-0770	EXPENSES	
	Postage	200.00
	Envelopes, Letterhead,etc.	500.00
	Public Notices 4 x \$500 & Printing	2,000.00
	\$7.38/notice x 10 abutters x 3 appl. X 12 mo.	<u>2,656.80</u>
	TOTAL	\$ 5,356.80 ✓

TOWN OF SCITUATE
FISCAL YEAR ENDING 3/31/2023
BUDGET SUBSTANTIATION 22-23

DECEMBER 31, 2021

TOWN OF SCITUATE ZONING BOARD

DEPT. SALARIES

7-760-0122 SALARIES

1 Chairman @ &750.00	750.00
7 Members (4 reg. & 3 alt.) @ \$475/yr.	3,800.00
1 Clerk – 11 mtg. x \$175/meeting	<u>1,925.00</u>

TOTAL \$6,475.00 ✓

DEPT. EXPENSES

7-760-0769 EXPENSES

Envelopes, Letterhead, Postage	400.00
Public Notices 11 mo. X \$183	2,013.00
Certified Mailings	
\$7.38/notice x 10 abutters x 3 appl. X 11 mo.	<u>2,435.40</u>

TOTAL \$4,848.40 ✓

TOWN OF SCITUATE
 FISCAL YEAR ENDING 3/31/2023
BUDGET SUBSTANTIATION 22-23

DECEMBER 31, 2021

TOWN OF SCITUATE CONSERVATION COMMISSION

SALARIES

I. Administrative Personnel

\$ 750.00 ✓

EXPENSES

I. General Operations

375.00

II. Ongoing Programs

\$ 8,600.00

} 8,975.00 ✓

Total

\$ 9,725.00

21-22 BUDGET PROPOSAL
 SCITUATE CONSERVATION COMMISSION

#7-760-0122

I. SALARIES/ADMINISTRATIVE PERSONNEL

Clerk compensation for the year (12 mtgs. @ \$75.00) Total

\$ 750.00

#7-760-0771

I. GENERAL OPERATIONS – EXPENSES

Estimated Postage	\$150.00
Estimated Copies	\$125.00
Estimated Supplies	\$100.00

Total \$ 375.00

II. Ongoing Program

~ Neighbor to Neighbor Program

This program welcomes new property owners to the Town and provides them with useful information about the Town and issues to consider when living in a rural community.

\$ 300.00

~ Website

The Commission has developed a link to the Town's website. Regular maintenance and updating is required.

\$ 400.00

~ Public Education and Outreach

The Commission has been involved in a number of outreach efforts that educate the public about natural resources conservation issues such as: Best Management Practices (BMP's) for agriculture and forestry, the Forest Legacy Program, the Scituate Watershed Education Program, the Home-A-Syst Program, etc.

Annual Meeting	\$1,00.00	
Workshop(s)	\$ 500.00	
		\$ 1,500.00

~ Arbor Day/ Earth Day Ceremonies

To honor these national environmental events, the Commission proposed continuing its Tradition of Planting a tree at each of the schools in Town. This will require the purchase of (4) trees.

\$ 500.00

Meeting Attendance

Attendance at meetings, workshops, etc. to represent the Town or stay-up-to date on topics of importance to the Town. The Commission would like to have the opportunity to attend functions during the upcoming year.

\$ 300.00

Property Management Plan (s) – Lawton Farm, Westconnaug Meadows, etc.

To continue ongoing management of properties, we will need to do a variety of tasks including vegetation management, renewing the haying and fertilizing contracts for the fields, preparation of ecological inventories for the properties, GIS mapping/critical resources inventories, etc.

Total estimated Expenses (\$4,500.00)

\$ 5,000.00

Pre-Acquisition Natural Community Surveys

We are requesting that funds be allocated for pre-acquisition natural community surveys as may be warranted during the course of the year.

Estimated Cost: \$ 400.00

Dues/Membership

We are requesting funds to cover dues for the following organizations:

Rhode Island Tree Council (\$100)
RI Assoc. of Conservation Commission (\$100)

\$ 200.00

Total \$ 8,600.00

Northern Rhode Island Conservation District Contribution

#7-760-

The Northern Rhode Island Conservation District (NRICD) provides innovative programs to promote sustainable agriculture, forestry, water quality, land use planning, conservation education and environmental engineering in Scituate including: our Neighbor to Neighbor Program, the Scituate Reservoir Education Program; assessing water impacts in the village of North Scituate, workshops on septic system maintenance, well water protection and technical assistance for farm management plans.

Assistance with the continuation of the programs: \$1,000.00

Wildlife Rehabilitators Association of Rhode Island

#7-760-

The Wildlife Rehabilitators Association of Rhode Island is a non-profit organization dedicated to providing veterinary and rehabilitative care to all species of injured and/or orphaned native wildlife in Rhode Island.

Requested Assistance to this program: \$1,238.00

TOWN OF SCITUATE
FISCAL YEAR ENDING 3/31/2023
BUDGET SUBSTANTIATION 22-23

DECEMBER 31, 2021

TOWN OF SCITUATE LAND TRUST

SALARIES

II. Administrative Personnel
Clerk Compensation 12 mtgs. X \$125.00 ÷ 2 \$ 750.00

EXPENSES

7-760-0773

I. Meeting attendance
To provide Land Trust members with the opportunity to represent the Town and stay up-to-date on topics of importance to the committee by attending functions such as the RI Land Trust Summit

\$ 300.00

II. General Expenses

Estimated miscellaneous expenses associated with possible land acquisition
(e.g. surveys, assessments, etc.)

Surveys, Assessments, etc. \$ 4,375.00

Dues & Membership (Land Trust Council \$ 175.00

Open Space Purchase & Management \$ 8,000.00

Total \$ 13,600.00 ✓

TOWN OF SCITUATE
FISCAL YEAR ENDING 3/31/2023
BUDGET SUBSTANTIAION 22-23

DECEMBER 31, 2021

HOPE VILLAGE REVIEW COMMITTEE

7-760-0772

1 Clerk – 12 Mtg. X \$125/meeting	\$1,500.00
I.T. 35/hr @ 20 hrs.	700.00
Conference Fees	100.00
Supplies, Postage & Env.	30.00
Xerox Supplies – Town Clerk	50.00

Total

\$2,380.00



TOWN OF SCITUATE
FISCAL YEAR ENDING 3/31/2023
BUDGET SUBSTANTIAION 22-23

DECEMBER 31, 2021

NORTH SCITUATE VILLAGE REVIEW COMMITTEE

7-760-0774

1 Clerk – 12 Mtg. X \$125/meeting	\$1,500.00
I.T. 35/hr @ 20 hrs.	700.00
Conference Fees	100.00
Supplies, Postage & Env.	30.00
Xerox Supplies – Town Clerk	50.00

Total

\$2,380.00 ✓

TOWN OF SCITUATE
 FISCAL YEAR ENDING 6/30/24
BUDGET SUBSTANTIAION 23-24
 15 MONTH W/0% SALARY INCREASES

RECEIVED
JAN 13 2022
 TOWN OF SCITUATE
 OFFICE OF THE TREASURER
 DECEMBER 31, 2021

BLDG./ZONING/CODE ENFORCEMENT

DEPT. SALARIES 04-1-2023 THRU 06-30-2024

7-760-0100	Bldg./Zoning Official 6 pay periods \$15,790.32 20 pay periods \$53,686.88	85,583.26
	Adm. Asst. 6 pay periods \$12,154.97 20 pay periods \$44,219.84	69,640.76
	Adm. Officer	6,152.00
	Part-time clerk	34,560.00
	Total	<u>\$195,936.02</u>
7-760-0117	Electrical Inspector (per inspection) 140 x \$30.5324 = \$4274.54 252 x \$31.1430 = \$7848.04	15,330.31
7-760-0600	Purchased Services Plumb/Mech. Inspector (per inspection) 58 x \$30.5324 = \$1,770.88 192 x \$31.1430 = \$5,979.46	<u>9,556.63</u>
7-760-0760	Postage	<u>250.00</u>
	Total	\$250.00
7-760-0405	General Expenses	
	Office Supplies	<u>1,875.00</u>
	Total	\$ 1,875.00

7-760-0752	Building Inspectors Supplies	
	Misc. Project tools, equipment, field supplies	1,150.00
	Weights & Measure Misc. Exp.	<u>300.00</u>
	Total	\$ 1,450.00
7-760-0653	Building Software – EPermitting	11,779.00
	Computers	<u>2,000.00</u>
	Total	\$13,779.00
7-760-0505	Service Maint. Agreement Copier	<u>2,000.00</u>
	Total	\$2,000.00
7-760-0551	Building Vehicle Gas	<u>3,125.00</u>
	Total	\$3,125.00
7-760-0552	Vehicle Maintenance & Repair	<u>3,125.00</u>
	Total	\$3,125.00
7-760-0803	Telephones	
	Dept. Head Cell \$50/mo x 15	750.00
	5901-7833-7935	<u>2,425.00</u>
	Total	\$ 3,175.00
7-760-0757	Travel Expense	
	41 mi/day x 312.5 days/yr. x \$.585	<u>7,500.00</u>
	Total	\$7,500.00
7-760-0765	Code Enforcement	<u>\$6,250.00</u>
	Total	\$6,250.00
7-760-0759	Prof. Memberships/Dues	
	Minimum Housing	500.00
	RIBOA (100)	125.00
	Code Official Certification – Conf. & Courses	<u>800.00</u>
	Total	\$1,425.00
7-760-0610	Arbitrator/Stenographer Planning & Zoning	<u>\$14,300.00</u>
	Total	<u><u>\$14,300.00</u></u>
	Expense Total	\$58,254.00

TOWN OF SCITUATE
FISCAL YEAR ENDING 6/30/2024
BUDGET SUBSTANTIATION 23-24

DECEMBER 31, 2021

TOWN OF SCITUATE PLAN COMMISSION

DEPT. SALARIES

7-760-0121	SALARIES	
	1 Chairman @ &750.00	750.00
	6 Members (4 reg. & 2 alt.) @ \$475/yr.	2,850.00
	1 Clerk – 15 mtg. x \$175/meeting	<u>2,625.00</u>
	TOTAL	\$6,225.00

DEPT. EXPENSES

7-760-0770	EXPENSES	
	Postage	200.00
	Envelopes, Letterhead,etc.	500.00
	Public Notices 4 x \$500 & Printing	2,000.00
	\$7.38/notice x 10 abutters x 3 appl. X 15 mo.	<u>3,321.00</u>
	TOTAL	\$ 6,021.00

TOWN OF SCITUATE
FISCAL YEAR ENDING 6/30/2024
BUDGET SUBSTANTIAION 23-24

DECEMBER 31, 2021

TOWN OF SCITUATE ZONING BOARD

DEPT. SALARIES

7-760-0122 SALARIES

1 Chairman @ &750.00	750.00
7 Members (4 reg. & 3 alt.) @ \$475/yr.	3,800.00
1 Clerk – 15 mtg. x \$175/meeting	<u>2,450.00</u>

TOTAL \$7,000.00

DEPT. EXPENSES

7-760-0769 EXPENSES

Envelopes, Letterhead, Postage	400.00
Public Notices 11 mo. X \$183	2,013.00
Certified Mailings	
\$7.38/notice x 10 abutters x 3 appl. X 15 mo.	<u>3,321.00</u>

TOTAL \$5,374.00

TOWN OF SCITUATE
 FISCAL YEAR ENDING 6/30/2024
BUDGET SUBSTANTIAION 23-24

DECEMBER 31, 2021

TOWN OF SCITUATE CONSERVATION COMMISSION

SALARIES

I. Administrative Personnel \$ 1,125.00

EXPENSES

I. General Operations 375.00

II. Ongoing Programs \$ 8,600.00

Total \$10,100.00

21-22 BUDGET PROPOSAL
 SCITUATE CONSERVATION COMMISSION

#7-760-0122

I. SALARIES/ADMINISTRATIVE PERSONNEL

Clerk compensation for the year (15 mtgs. @ \$75.00) Total \$ 1,125.00

#7-760-0771

I. GENERAL OPERATIONS – EXPENSES

Estimated Postage \$150.00

Estimated Copies \$125.00

Estimated Supplies \$100.00

Total \$ 375.00

II. Ongoing Program

~ Neighbor to Neighbor Program

This program welcomes new property owners to the Town and provides them with useful information about the Town and issues to consider when living in a rural community.

\$ 300.00

~ Website

The Commission has developed a link to the Town’s website. Regular maintenance and updating is required.

\$ 400.00

~ Public Education and Outreach

The Commission has been involved in a number of outreach efforts that educate the public about natural resources conservation issues such as: Best Management Practices (BMP's) for agriculture and forestry, the Forest Legacy Program, the Scituate Watershed Education Program, the Home-A-Syst Program, etc.

Annual Meeting	\$1,00.00	
Workshop(s)	\$ 500.00	
		\$ 1,500.00

~ Arbor Day/ Earth Day Ceremonies

To honor these national environmental events, the Commission proposed continuing its Tradition of Planting a tree at each of the schools in Town. This will require the purchase of (4) trees.

\$ 500.00

Meeting Attendance

Attendance at meetings, workshops, etc. to represent the Town or stay-up-to date on topics of importance to the Town. The Commission would like to have the opportunity to attend functions during the upcoming year.

\$ 300.00

Property Management Plan (s) – Lawton Farm, Westconnaug Meadows, etc.

To continue ongoing management of properties, we will need to do a variety of tasks including vegetation management, renewing the haying and fertilizing contracts for the fields, preparation of ecological inventories for the properties, GIS mapping/critical resources inventories, etc.

Total estimated Expenses (\$4,500.00)

\$ 5,000.00

Pre-Acquisition Natural Community Surveys

We are requesting that funds be allocated for pre-acquisition natural community surveys as may be warranted during the course of the year.

Estimated Cost:	\$ 400.00
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Dues/Membership

We are requesting funds to cover dues for the following organizations:

Rhode Island Tree Council (\$100)
 RI Assoc. of Conservation Commission (\$100)

\$ 200.00

Total	\$ 8,600.00
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Northern Rhode Island Conservation District Contribution

#7-760-

The Northern Rhode Island Conservation District (NRICD) provides innovative programs to promote sustainable agriculture, forestry, water quality, land use planning, conservation education and environmental engineering in Scituate including: our Neighbor to Neighbor Program, the Scituate Reservoir Education Program; assessing water impacts in the village of North Scituate, workshops on septic system maintenance, well water protection and technical assistance for farm management plans.

Assistance with the continuation of the programs: \$1,000.00

Wildlife Rehabilitators Association of Rhode Island

#7-760-

The Wildlife Rehabilitators Association of Rhode Island is a non-profit organization dedicated to providing veterinary and rehabilitative care to all species of injured and/or orphaned native wildlife in Rhode Island.

Requested Assistance to this program: \$1,238.00

TOWN OF SCITUATE
FISCAL YEAR ENDING 6/30/2024
BUDGET SUBSTANTIAION 23-24

DECEMBER 31, 2021

TOWN OF SCITUATE LAND TRUST

SALARIES

II. Administrative Personnel
Clerk Compensation 15 mtgs. X \$125.00 ÷ 2 \$ 937.50

EXPENSES

7-760-0773

I. Meeting attendance
To provide Land Trust members with the opportunity to represent the Town and stay up-to-date on topics of importance to the committee by attending functions such as the RI Land Trust Summit

\$ 300.00

II. General Expenses

Estimated miscellaneous expenses associated with possible land acquisition
(e.g. surveys, assessments, etc.)

Surveys, Assessments, etc. \$ 4,375.00

Dues & Membership (Land Trust Council \$ 175.00

Open Space Purchase & Management \$ 8,000.00

Total \$ 13,787.50

TOWN OF SCITUATE
FISCAL YEAR ENDING 6/30/2024
BUDGET SUBSTANTIAION 23-24

DECEMBER 31, 2021

HOPE VILLAGE REVIEW COMMITTEE

7-760-0772

1 Clerk – 15 Mtg. X \$125/meeting	\$1,875.00
I.T. \$35/hr @ 24 hrs.	840.00
Conference Fees	100.00
Supplies, Postage & Env.	30.00
Xerox Supplies – Town Clerk	50.00
Total	\$2,895.00

TOWN OF SCITUATE
FISCAL YEAR ENDING 6/30/2024
BUDGET SUBSTANTIAION 23-24

DECEMBER 31, 2021

NORTH SCITUATE VILLAGE REVIEW COMMITTEE

7-760-0774

1 Clerk – 15 Mtg. X \$125/meeting	\$1,875.00
I.T. \$35/hr @ 24 hrs.	840.00
Conference Fees	100.00
Supplies, Postage & Env.	30.00
Xerox Supplies – Town Clerk	50.00
Total	\$2,895.00

FUND	ANALYSIS ACCOUNT	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)
001 - GENERAL FUND	001-7-7 0114	TOWN COUNCIL TOWN COUNCIL SALA	14,500.00	14,500.00	6,250.00	-	14,500.00	18,125.00
001 - GENERAL FUND	001-7-7 0100	PROBATE SALARIES NON-UNIO	4,650.00	4,650.00	3,212.00	-	5,425.00	6,781.00
001 - GENERAL FUND	001-7-7 0101	PROBATE SALARIES UNION	-	-	(227.00)	-	-	-
001 - GENERAL FUND	001-7-7 0752	PROBATE GENERAL EXPENSE	500.00	-	22.00	-	500.00	625.00

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