

**Prudential Committee
Estimated Budget FY27**

**Article
Funding Source(s)**

Personnel Services Expense			
Fire Department Wages	2,004,068.00		
Ambulance Wages	943,861.00		
Administrative & Elected Official Wages	102,195.00		
Total Personnel Services Expense	\$ 3,050,124.00	7	Raise (\$1,906,263) and Amb Reserve (\$1,143,861)

Fire Department Operating Expense			
Utilities	40,000.00		
Supplies	15,000.00		
Upkeep and Repairs	15,000.00		
Office Expense	25,000.00		
Uniforms	25,500.00		
New Hire Account	8,000.00		
Gas and Oil	20,000.00		
Radio Maintenance	8,000.00		
Equipment	26,000.00		
Training	13,000.00		
Reserve Fund	20,000.00		
Fire Prevention	5,500.00		
Chief's Account	3,000.00		
Insurance	137,600.00		
Fire Fleet Maintenance	45,000.00		
Total Fire Department Operating Expense	\$ 406,600.00	8	Raise (\$221,600) and Amb Reserve (\$185,000)

Ambulance Operating Expenses			
Fuel	22,000.00		
Upkeep and Repair	26,000.00		
Medical Supplies	81,000.00		
Licenses and Fees	40,000.00		
Outside Services	65,000.00		
Training	25,000.00		
Office Expenses	5,500.00		
Computer Equipment	5,000.00		
Miscellaneous	500.00		
Total Ambulance Operating Expense	\$ 270,000.00	9	Amb Reserve

Administration Operating Expenses			
Prudential Committee Expenses	\$ 300.00		
Education & Training	3,000.00		
Printing	3,000.00		
Telephone	1,800.00		
Legal	12,000.00		
Travel	500.00		
Miscellaneous	500.00		
Audit Expenses	6,250.00		
Actuary	1,400.00		
Office Expense	35,000.00		

Prudential Committee Estimated Budget FY27	Article #	Funding Source(s)
Payroll Taxes/Medicare	46,000.00	
Elections	5,000.00	
Total Administration Operating Expense	\$ 114,750.00	10 Free Cash (\$114,750)
Fire Capital Expense		
Air Compressor Account	500.00	
Building Improvement Account	130,000.00	
Major Equipment Repair	10,000.00	
Fire Gear Replacement	35,000.00	
Jaws of Life	5,000.00	
Alarm Radio Console	14,000.00	
SCBA	15,000.00	
Promotional Exams	6,000.00	
New Fire Station	20,000.00	
Regional Dispatch Service	10,000.00	Amb Reserve (20,000) and
Total Fire Capital Expense	245,500.00	11 Free Cash (\$225,500)
Ambulance Capital Expense		
Ambulance Computer Account	500.00	
Amb Infusion Pumps	1,000.00	
Total Ambulance Capital Expense	1,500.00	12 Amb Reserve
Additional Expenses		
Fire Truck Principal	120,000.00	13 Mt Holy (\$20,000) & Raise (\$100,000)
Fire Truck Interest	7,050.00	14 Free Cash
Vehicle Stabilization	60,000.00	15 Free Cash
Ambulance Stabilization	100,000.00	16 Amb Reserve
OPEB	150,000.00	17 Amb Res (\$50,000) & Free Cash (\$100,000)
Hampshire County Retirement	675,000.00	18 Raise
District Health, Dental, Life	1,005,000.00	19 Raise (\$975,000) and Free Cash (\$30,000)
Total Additional Expenses	\$ 2,117,050.00	
Total FY 2027 Estimated Budget	\$ 6,205,524.00	

PROPOSED FUNDING OF ESTIMATED BUDGET

Mt. Holyoke College Gift	20,000.00
From Ambulance Reserve Fund	1,770,361.00
From Free Cash	538,000.00
Appropriations	3,877,163.00
Total Estimated Funding	\$ 6,205,524.00