

1	South Hadley Fire District 1 FY2024 Budget DRAFT	FY24 WORKSHEET #5 as of: 3/22/2023 FINAL			
2		FY22	FY23 W/2		
3		FINAL	FINAL	FY24 BUDGET	
5	Personnel Services				
6	Chief's Salary	104,565	\$ 116,444.00	\$ 119,938.00	Includes Holiday pay + 3%
7	Fire Department Wages (net of ambulance wages)	1,245,209	\$ 1,432,498.00	\$ 1,475,472.94	3% per contract - 42,974.94
8	Fire overtime	150,000	\$ 182,750.00	\$ 182,750.00	
9	Fire Dept Personnel Services	1,499,774	\$ 1,731,692.00	\$ 1,778,160.94	
10	Ambulance Wages	371,486	\$ 399,347.00	\$ 411,327.41	3% per contract - 11,980.41
11	Ambulance Coordinator Stipend	4,500	\$ 4,500.00	\$ 4,500.00	
12	Ambulance overtime	145,000	\$ 182,750.00	\$ 182,750.00	
13	Ambulance stipends	219,270	\$ 220,000.00	\$ 230,000.00	
14	Ambulance Personnel Services	740,256	\$ 806,597.00	\$ 828,577.41	828,578 Ambulance Reserve
15	Fire & Ambulance Personnel Services	2,240,030	\$ 2,538,289.00	\$ 2,606,738.35	
16	Administrative & Clerk/Treasurer Wages	79,000	\$ 92,000.00	\$ 94,300.00	2.5% increase
17	District Elected Officials	5,410	\$ 5,410.00	\$ 5,410.00	
18	Town Assessors, Treasurer, Clerk	11,090	\$ 11,090.00	\$ 11,090.00	
19	Admin & Elected Personnel Services	95,500	\$ 108,500.00	\$ 110,800.00	100,000 FC 10,800 Amb Reserve
20	Total Personnel Services	2,335,530	\$ 2,646,789.00	\$ 2,717,538.35	ARTICLE 5 100K FC & 839,378 AMB RESER & 17,908 Local Receipts
21					
22	Other Expense				
23	Fire Dept Other Expense				
24	Utilities	30,000	\$ 30,000.00	\$ 35,000.00	
25	Supplies	12,000	\$ 15,000.00	\$ 15,000.00	
26	Upkeep and Repairs	15,000	\$ 15,000.00	\$ 15,000.00	
27	Office Expense	10,000	\$ 12,000.00	\$ 13,000.00	
28	Uniforms	18,200	\$ 19,000.00	\$ 19,000.00	
29	New Hire Account	6,000	\$ 6,000.00	\$ 6,000.00	
30	Gas and Oil	20,000	\$ 20,000.00	\$ 25,000.00	
31	Radio Maintenance	6,000	\$ 6,000.00	\$ 6,000.00	
32	Equipment ADA	20,000	\$ 20,000.00		
33	Training	7,000	\$ 7,000.00	\$ 7,000.00	
34	Fire Prevention	3,000	\$ 3,000.00	\$ 5,000.00	
35	Chief's Account	3,000	\$ 3,000.00	\$ 3,000.00	
36	Insurance	85,000	\$ 93,850.00	\$ 105,000.00	
37	Fire Fleet Maint.	35,000	\$ 35,000.00	\$ 40,000.00	
38	Fire Dept Other Expense	270,200	\$ 284,850.00	\$ 294,000.00	ARTICLE 6 R/A 294,000
39					
40	Ambulance Other Expense				
41	Fuel	10,000	\$ 14,400.00	\$ 22,000.00	

42	Upkeep and Repair	20,000	\$ 23,000.00	\$ 27,000.00	
43	Medical Supplies	70,000	\$ 70,000.00	\$ 76,000.00	
44	Licenses and Fees	23,000	\$ 35,000.00	\$ 37,000.00	
45	Outside Services	50,000	\$ 52,000.00	\$ 60,000.00	
46	Training	25,000	\$ 20,000.00	\$ 25,000.00	
47	Office Expenses	5,500	\$ 5,500.00	\$ 5,500.00	
48	Computer Equipment	7,000	\$ 7,000.00	\$ 7,000.00	
49	Miscellaneous	500	\$ 500.00	\$ 500.00	
50	Ambulance Other Expense	211,000	\$ 227,400.00	\$ 260,000.00	ARTICLE 7 AMB RESERVE 260,000
51	Administration Other Expense				
52	Prudential Committee Expenses	500	\$ 600.00	\$ 600.00	
53	Education & Training	1,000	\$ 1,100.00	\$ 2,000.00	
54	Printing	5,000	\$ 5,000.00	\$ 5,000.00	
55	Telephone	2,000	\$ 2,000.00	\$ 2,000.00	
56	Contingency				
57	Legal	10,000	\$ 32,000.00	\$ 32,000.00	
59	Travel	1,000	\$ 1,000.00	\$ 1,000.00	
60	Miscellaneous	1,000	\$ 1,000.00	\$ 1,000.00	
61	Audit Expenses	3,500	\$ 4,000.00	\$ 6,000.00	Per Tom Scanlon - At least 2K increase due to compliances
62	Office Expense	30,000	\$ 30,000.00	\$ 32,000.00	
63	Actuary Report	3,900	\$ 4,100.00	\$ 4,150.00	
64	Payroll Taxes/Medicare	35,000	\$ 35,000.00	\$ 43,000.00	
65	Fire Reserve Fund	20,000	\$ 20,000.00	\$ 20,000.00	*
66	Elections	5,000	\$ 5,000.00	\$ 5,000.00	
67	Data Re-entry deductible				
68	Administration Other Expense	117,900	\$ 140,800.00	\$ 153,750.00	ARTICLE 8 - 2,317 - AMB RESERVE & R/A 153,750
69	Total Other Expense	599,100	\$ 653,050.00	\$ 707,750.00	
70					
71	Additional Appropriations				
72	Capital Expense				
73	Air Compressor Account	3,000	\$ 5,000.00	\$ 10,000.00	ART 9 R/A
74	Building Improvement Account	35,000	\$ 35,000.00	\$ 35,000.00	ART 10 R/A
75	Major Equipment Repair	10,000	\$ 10,000.00	\$ 10,000.00	ART 11 R/A
76	Ambulance Computer Account	4,000	\$ 4,000.00	\$ 4,000.00	ART 12 R/A
77	Fire Gear Replacement	10,000	\$ 10,000.00	\$ 12,000.00	ART 13 R/A
78	Alarm Radio Console	10,000	\$ 10,000.00	\$ 10,000.00	ART 14 R/A
79	Infusion Pump fy-17				
79A	Jaws of Life	1,959	\$ 1,958.66		
80	SCBA	5,000	\$ 5,000.00	\$ 5,000.00	ART 15 R/A

81	Website/IT	10,000	\$	10,000.00	\$	10,000.00	ART 16 R/A	
84	Debt Principal	120,000	\$	120,000.00	\$	120,000.00	ART 17 - 80K MT HOL 40K R/A	
85	Debt Interest	28,350	\$	22,350.00	\$	18,450.00	ART 18 R/A	
86	Issue Fee							
87	Total Capital Expense	237,309	\$	233,308.66	\$	234,450.00	80,000 Mt Holyoke, 144,450 R/A	
88								
89	Stabilization & OPEB Funds							
90	Fire Stabilization							
91	Vehicle Stabilization	60,000	\$	60,000.00	\$	60,000.00	ART 19 R/A	
92	Ambulance Stabilization Account	85,000	\$	90,000.00	\$	90,000.00	ART 20 R/A	
93	Fire OPEB Fund	300,000	\$	168,000.44	\$	100,000.00	ART 21 R/A	
94	Total Stabilization & OPEB Contributions	445,000	\$	318,000.44	\$	250,000.00		83
95								
96	Indirect Costs							
97	Hampshire County Retirement	536,345	\$	585,029.00	\$	670,340.72	ART 22 670,340 R/A	
98	District Health,Dental, Life ***	568,224	\$	594,633.00	\$	604,795.65	ART 23 604,796 R/A	
99	Total Additional Appropriations	1,786,878	\$	1,730,971.10	\$	1,759,586.37		
100	Total FY Budget	4,739,549	\$	5,030,810.10	\$	5,184,874.72		
101								-
102	Source of Funds	FY22						
103	From Ambulance Reserve Fund	1,113,709	\$	963,307.00	\$	1,266,180.00		
104	From Free Cash	1,166,913	\$	770,861.00	\$	325,819.00		
105	From Fire Vehicle Stabilization							
106	Estimated Local Receipts	37,919	\$	37,919.00	\$	17,908.52		
107	Mount Holyoke	20,000	\$	20,000.00		001-110-5400-5435		
109	Insurance Fund		\$	0.44				
111	Overlay Surplus							
112	Overlay		\$	5,030,810.10				
113			\$	1,792,087.44				
114								
115	Tax Levy		\$	3,238,722.66				
116								