

Prudential Committee  
Proposed Budget FY25  
Personnel Services Expense

Article  
# Funding Source(s)

Fire Department Wages	1,813,830.00
Ambulance Wages	853,057.00
Administrative & Elected Official Wages	101,741.00

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Total Personnel Services Expense	\$ 2,768,628.00	5	Raise (1,915,571) & Amb Reserve (853,057)
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Fire Department Operating Expense

Utilities	35,000.00
Supplies	15,000.00
Upkeep and Repairs	15,000.00
Office Expense	23,000.00
Uniforms	19,000.00
New Hire Account	8,000.00
Gas and Oil	20,000.00
Radio Maintenance	6,000.00
Equipment	24,000.00
Training	11,000.00
Reserve Fund	20,000.00
Fire Prevention	5,000.00
Chief's Account	3,000.00
Insurance	126,000.00
Fire Fleet Maintenance	45,000.00

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Total Fire Department Operating Expense	\$ 375,000.00	6	Raise (312,000) & Amb Res (63,000)
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Ambulance Operating Expenses

Fuel	22,000.00
Upkeep and Repair	24,000.00
Medical Supplies	76,000.00
Licenses and Fees	40,000.00
Outside Services	60,000.00
Training	25,000.00
Office Expenses	5,500.00
Computer Equipment	7,000.00
Miscellaneous	500.00

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Total Ambulance Operating Expense	\$ 260,000.00	7	Amb Reserve
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Administration Operating Expenses

Prudential Committee Expenses	\$ 600.00
Education & Training	2,000.00
Printing	3,000.00
Telephone	1,800.00

Legal	35,000.00		
Travel	500.00		
Miscellaneous	500.00		
Audit Expenses	5,000.00		
Office Expense	33,000.00		
Payroll Taxes/Medicare	46,000.00		
Elections	14,500.00		
<b>Total Administration Operating Expense</b>	<b>\$ 141,900.00</b>	<b>8</b>	<b>Raise (41,900) &amp; Free Cash (100,000)</b>

**Additional Appropriations**

Legal Fees Union Negotiations	5,000.00	<b>9</b>	Free Cash
Air Compressor Account	10,000.00	<b>10</b>	Free Cash
Building Improvement Account	25,000.00	<b>11</b>	Free Cash
Major Equipment Repair	20,000.00	<b>12</b>	Free Cash
Fire Gear Replacement	20,000.00	<b>13</b>	Free Cash
Jaws of Life	3,000.00	<b>14</b>	Fire Gift (\$2267) & Free Cash (\$733)
Alarm Radio Console	10,000.00	<b>15</b>	Free Cash
SCBA	5,000.00	<b>16</b>	Free Cash
Ambulance Computer Account	500.00	<b>17</b>	Amb Gift (\$500)
Amb Infusion Pumps	5,000.00	<b>18</b>	Amb Reserve
Fire Truck Principal	120,000.00	<b>19</b>	Free Cash (\$80,000) & Mt Holy (\$40,000)
Fire Truck Interest	14,550.00	<b>20</b>	Free Cash
Fire Stabilization	35,000.00	<b>21</b>	Free Cash
Vehicle Stabilization	60,000.00	<b>22</b>	Free Cash
Ambulance Stabilization	100,000.00	<b>23</b>	Amb Reserve
Promotional Exams	2,700.00	<b>24</b>	Fire Gift (\$2700)
			Free Cash (100,000)
OPEB	150,000.00	<b>25</b>	Amb Res (50,000)
Hampshire County Retirement	663,050.00	<b>26</b>	Raise
District Health, Dental, Life	640,000.00	<b>27</b>	Raise
New Fire Station	20,000.00	<b>28</b>	Free Cash
<b>Total Capital/Additional Expenses</b>	<b>\$ 1,908,800.00</b>		
<b>Total FY 2025 Estimated Budget</b>	<b>\$ 5,454,328.00</b>		

**PROPOSED FUNDING OF ESTIMATED BUDGET**

Mt. Holyoke College Gift	40,000.00
Ambulance Gift	500.00
Fire Gifts	4,967.00
From Ambulance Reserve Fund	1,331,057.00
From Free Cash	505,283.00
Appropriations	3,572,521.00
<b>Total Estimated Funding</b>	<b>\$ 5,454,328.00</b>

**REPORT OF THE  
BOARD OF WATER COMMISSIONERS  
ESTIMATED BUDGET - FISCAL YEAR 2024/25**

Wages	\$	625,647.00
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Maintenance & Operations		
Office Expenses	\$	43,000.00
Communication Expenses	\$	8,000.00
Insurance Expenses	\$	40,000.00
Materials	\$	85,000.00
Vehicle Expenses	\$	45,000.00
Heat & Light Expenses	\$	17,000.00
Water Purchase	\$	810,000.00
Legal Expenses	\$	10,000.00
Water Purification Expenses	\$	62,000.00
Miscellaneous Expenses	\$	45,000.00
Corrosion Control	\$	40,000.00
Total Maintenance Expenses	\$	1,205,000.00
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Other Expenses		
Retirement	\$	171,000.00
Health & Life Insurance	\$	240,000.00
Office of the Clerk/ Treasurer	\$	17,500.00
Reserve Fund	\$	10,000.00
Travel	\$	3,000.00
Amortization of Debt - Ludlow Facility	\$	64,436.00
Interest on Debt - Ludlow Facility	\$	1,919.00
Amortization of Debt - Newton St.	\$	203,800.00
Compensation Account	\$	5,000.00
Audit Expense	\$	5,000.00
Bond Fee and Issuance Fee	\$	144.00
Total Other Expenses	\$	721,799.00
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Capital Projects		
Meter Replacement Account	\$	25,000.00
Computer Equipment and software	\$	2,000.00
Replacement and Installation of New Mains Acct.	\$	100,000.00
Shop Repair and Improvements	\$	3,000.00
Computer Meter Reading Account	\$	2,000.00
Water Tank Upkeep and Repair	\$	15,000.00
Water Main Leak Detection Account	\$	2,000.00
SCADA System	\$	8,000.00
Leaping Wells Watershed Acct.	\$	3,000.00
New Skid Steer Loader Account	\$	90,000.00
OPEB Trust Acct.	\$	50,000.00
Critical Infrastructure Stabilization	\$	50,000.00
Water Tank Stabilization	\$	100,000.00
Total Capital Projects	\$	450,000.00
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TOTAL ESTIMATED BUDGET	\$	3,002,446.00
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Proposed Funding of Estimated Budget to be raised from		
Water Receipts	\$	2,148,446.00
Available Surplus		854,000.00
TOTAL	\$	3,002,446.00
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