

Line	Category	FY25	FY26 Request	Change \$	Change %	Notes
1	Training	\$ 1,800.00	\$ 2,125.00	\$ 325.00	18.06%	Experienced firefighter turnover, firefighter development, MCVFA dues, certification (exams and licenses)
2	Equipment Maintenance	\$ 9,590.00	\$ 10,039.00	\$ 449.00	4.68%	Air compressor and SCBA maintenance increases by vendors
3	Gas	\$ 4,500.00	\$ 4,500.00	\$ -	0.00%	
4	Vehicle Maintenance	\$ 4,100.00	\$ 4,250.00	\$ 150.00	3.66%	Continued increase in vehicle labor and expenses from vendors
5	FRCOG Communications	\$ 2,785.00	\$ 2,785.00	\$ -	0.00%	
6	Phones and Fax	\$ 600.00	\$ 940.00	\$ 340.00		Previously uncategorized expense
7	Radio Maintenance	\$ 2,235.00	\$ 885.00	\$ (1,350.00)	-60.40%	Pagers acquired by the state via grant, no longer leasing
8	Software Support	\$ 4,400.00	\$ 4,160.00	\$ (240.00)	-5.45%	Software vendors changes
9	Brush Fires	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%	
10	Supplies/Equipment/Misc.	\$ 8,600.00	\$ 8,600.00	\$ -	0.00%	Increase in medical incidents and increase in AED pad prices
11	Uniforms	\$ 1,000.00	\$ 600.00	\$ (400.00)	-40.00%	
12	Clothing Allowance	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	Increase in incidents resulting in increase need of clothing for members and increased wear and tear
13	Personal Protective Equipment	\$ 7,550.00	\$ 9,564.00	\$ 2,014.00	26.68%	Increase in firefighter PPE prices, FY27 - PFAS free turnout gear effective January 1, 2027 price increase estimated between \$750.00-1,500.00/set
		\$ 51,660.00	\$ 52,948.00	\$ 1,288.00	2.49%	

Line	Category	FY25	FY26 Request	Change \$	Change %	Notes
14	Training - Courses and Materials	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	Experienced firefighter turnover, firefighter development
15	Training - Memberships and Certifications	\$ 800.00	\$ 1,125.00	\$ 325.00	40.63%	Certification exams, EMT certifications, and MCVFA dues
16	Equipment Maintenance - Pump Testing	\$ 1,000.00	\$ 850.00	\$ (150.00)	-15.00%	One less engine to test pump on (E1 was sold), price increase by vendor
17	Equipment Maintenance - Hose/Ladder Testing	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	
18	Equipment Maintenance - Air Compressor	\$ 1,000.00	\$ 1,200.00	\$ 200.00	20.00%	New vendor - increase in price
19	Equipment Maintenance - Controlled Substance License	\$ 325.00	\$ 325.00	\$ -	0.00%	
20	Equipment Maintenance - SCBA	\$ 1,000.00	\$ 1,200.00	\$ 200.00	20.00%	Increase in price from vendor
21	Equipment Maintenance - Jaws of Life	\$ 975.00	\$ 975.00	\$ -	0.00%	
22	Equipment Maintenance - Fit Tester	\$ 875.00	\$ 1,074.00	\$ 199.00	22.74%	Increase in price from vendor 1/31/2025
23	Equipment Maintenance - Lucas 3 CPR	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%	
24	Equipment Maintenance - Other	\$ 1,215.00	\$ 1,215.00	\$ -	0.00%	
25	Vehicle Maintenance - Inspections	\$ 500.00	\$ 650.00	\$ 150.00	30.00%	Previously underfunded for vehicle inspections
26	Vehicle Maintenance - Other	\$ 3,600.00	\$ 3,600.00	\$ -	0.00%	Continued increase in vehicle labor and expenses from vendors
27	Vehicle Fuel	\$ 4,500.00	\$ 4,500.00	\$ -	0.00%	
28	FRCOG Communications	\$ 2,785.00	\$ 2,785.00	\$ -	0.00%	
29	Phones and Fax	\$ 600.00	\$ 940.00	\$ 340.00	56.67%	Creating separate category for department expense
30	Radio Maintenance - Pager Rental	\$ 1,350.00	\$ -	\$ (1,350.00)	-100.00%	Pagers acquired by the state via grant, no longer leasing
31	Radio Maintenance - Other	\$ 885.00	\$ 885.00	\$ -	0.00%	
32	Software - Emergency Networking	\$ 3,400.00	\$ 3,500.00	\$ 100.00	2.94%	Changed software vendor July 1 FY25
33	Software - Phone and Fax	\$ 340.00	\$ -	\$ (340.00)	-100.00%	Moved to new category
34	Software - I Am Responding	\$ 660.00	\$ 660.00	\$ -	0.00%	
35	Brush Fires/Wildland - Grant Match	\$ 3,000.00	\$ 3,500.00	\$ 500.00	16.67%	
36	Brush Fires/Wildland - Equipment/Supplies	\$ 500.00	\$ -	\$ (500.00)	-100.00%	Moved to Brush Fires/Wildland - Grant Match
37	Supplies/Equipment/Misc. - EMS Supplies	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	Increase in medical incidents and significant increase in AED pad prices
38	Supplies/Equipment/Misc. - Other	\$ 3,600.00	\$ 3,600.00	\$ -	0.00%	
39	Uniforms	\$ 1,000.00	\$ 600.00	\$ (400.00)	-40.00%	
40	Clothing Allowance	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	Increase in incidents resulting in increase need of uniforms for members and wear and tear
41	Personal Protective Equipment	\$ 7,550.00	\$ 9,564.00	\$ 2,014.00	26.68%	Increase in firefighter PPE prices
	<b>Total</b>	\$ 51,660.00	\$ 52,948.00	\$ 1,288.00	2.49%	

**Additional Funding Sources Utilized**

	2024 Awards	Pending for 2025	
DFS Firefighter Safety Equipment Grant	\$ 6,852.03	\$ 10,500.00	Awarded 1/16/2025
DFS SAFE Grant (Regional Grant with Shutesbury)	\$ 7,199.52	\$ 7,200.00	Submitted 12/10/2024
DFS Senior SAFE Grant (Regional Grant with Shutesbury)	\$ 3,599.28	\$ 3,600.00	Submitted 12/10/2024
DCR Volunteer Fire Capacity Grant	\$ 2,920.00	\$ 3,500.00	Submitted 1/9/2025
	\$ 20,570.83	\$ 24,800.00	

**With a 2.5% Budget Increase:**

No additional funding for vehicle maintenance, almost guaranteed to go over budget  
No increase in EMS supplies, almost guaranteed to go over budget  
No additional funding for training courses and materials, fewer training opportunities available for members  
Requires reducing uniforms budget by \$400, not enough uniforms for members or members have to pay for their own  
No additional funding of clothing allowance for members, members required to pay more for their EMS PPE  
Since last budget hearing on 1/28/2025:  
PPE prices have increased \$554 (\$277/set)  
Fit Tester servicing has increased by \$199/year by vendor

Line	Category	FY25	FY26 Request	Change \$	Change %	Notes
1	Training	\$ 1,800.00	\$ 2,125.00	\$ 325.00	18.06%	Experienced firefighter turnover, firefighter development, MCVFA dues, certification (exams and licenses)
2	Equipment Maintenance	\$ 9,590.00	\$ 10,039.00	\$ 449.00	4.68%	Air compressor and SCBA maintenance increases by vendors
3	Gas	\$ 4,500.00	\$ 4,500.00	\$ -	0.00%	
4	Vehicle Maintenance	\$ 4,100.00	\$ 4,650.00	\$ 550.00	13.41%	Continued increase in vehicle labor and expenses from vendors
5	FRCOG Communications	\$ 2,785.00	\$ 2,785.00	\$ -	0.00%	
6	Phones and Fax	\$ 600.00	\$ 940.00	\$ 340.00		Previously uncategorized expense
7	Radio Maintenance	\$ 2,235.00	\$ 885.00	\$ (1,350.00)	-60.40%	Pagers acquired by the state via grant, no longer leasing
8	Software Support	\$ 4,400.00	\$ 4,160.00	\$ (240.00)	-5.45%	Software vendors changes
9	Brush Fires	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%	
10	Supplies/Equipment/Misc.	\$ 8,600.00	\$ 10,100.00	\$ 1,500.00	17.44%	Increase in medical incidents and increase in AED pad prices
11	Uniforms	\$ 1,000.00	\$ 1,500.00	\$ 500.00	50.00%	
12	Clothing Allowance	\$ 1,000.00	\$ 1,500.00	\$ 500.00	50.00%	Increase in incidents resulting in increase need of clothing for members and increased wear and tear
13	Personal Protective Equipment	\$ 7,550.00	\$ 9,564.00	\$ 2,014.00	26.68%	Increase in firefighter PPE prices
		\$ 51,660.00	\$ 56,248.00	\$ 4,588.00	8.88%	

Line	Category	FY25	FY26 Request	Change \$	Change %	Notes	Change from original request
14	Training - Courses and Materials	\$ 1,000.00	\$ 1,500.00	\$ 500.00	50.00%	Experienced firefighter turnover, firefighter development	\$ (1,000.00)
15	Training - Memberships and Certifications	\$ 800.00	\$ 1,125.00	\$ 325.00	40.63%	MCVFA dues	\$ (375.00)
16	Equipment Maintenance - Pump Testing	\$ 1,000.00	\$ 850.00	\$ (150.00)	-15.00%	One less engine to test pump on (E1 was sold), price increase by vendor	
17	Equipment Maintenance - Hose/Ladder Testing	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%		
18	Equipment Maintenance - Air Compressor	\$ 1,000.00	\$ 1,200.00	\$ 200.00	20.00%	New vendor - increase in price	
19	Equipment Maintenance - Controlled Substance License	\$ 325.00	\$ 325.00	\$ -	0.00%		
20	Equipment Maintenance - SCBA	\$ 1,000.00	\$ 1,200.00	\$ 200.00	20.00%	Increase in price from vendor	
21	Equipment Maintenance - Jaws of Life	\$ 975.00	\$ 975.00	\$ -	0.00%		
22	Equipment Maintenance - Fit Tester	\$ 875.00	\$ 1,074.00	\$ 199.00	22.74%	Increase in price from vendor 1/31/2025	\$ 199.00
23	Equipment Maintenance - Lucas 3 CPR	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%		
24	Equipment Maintenance - Other	\$ 1,215.00	\$ 1,215.00	\$ -	0.00%		
25	Vehicle Maintenance - Inspections	\$ 500.00	\$ 650.00	\$ 150.00	30.00%	Previously underfunded for vehicle inspections	
26	Vehicle Maintenance - Other	\$ 3,600.00	\$ 4,000.00	\$ 400.00	11.11%	Continued increase in vehicle labor and expenses from vendors	\$ (2,000.00)
27	Vehicle Fuel	\$ 4,500.00	\$ 4,500.00	\$ -	0.00%		
28	FRCOG Communications	\$ 2,785.00	\$ 2,785.00	\$ -	0.00%		
29	Phones and Fax	\$ 600.00	\$ 940.00	\$ 340.00	56.67%	Creating separate category for department expense	
30	Radio Maintenance - Pager Rental	\$ 1,350.00	\$ -	\$ (1,350.00)	-100.00%	Pagers acquired by the state via grant, no longer leasing	
31	Radio Maintenance - Other	\$ 885.00	\$ 885.00	\$ -	0.00%		\$ (315.00)
32	Software - Emergency Networking	\$ 3,400.00	\$ 3,500.00	\$ 100.00	2.94%	Changed software vendor July 1 FY25	
33	Software - Phone and Fax	\$ 340.00	\$ -	\$ (340.00)	-100.00%	Moved to new category	
34	Software - I Am Responding	\$ 660.00	\$ 660.00	\$ -	0.00%		
35	Brush Fires/Wildland - Grant Match	\$ 3,000.00	\$ 3,500.00	\$ 500.00	16.67%		
36	Brush Fires/Wildland - Equipment/Supplies	\$ 500.00	\$ -	\$ (500.00)	-100.00%	Moved to Brush Fires/Wildland - Grant Match	
37	Supplies/Equipment/Misc. - EMS Supplies	\$ 5,000.00	\$ 6,500.00	\$ 1,500.00	30.00%	Increase in medical incidents and significant increase in AED pad prices	\$ (500.00)
38	Supplies/Equipment/Misc. - Other	\$ 3,600.00	\$ 3,600.00	\$ -	0.00%		
39	Uniforms	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%		\$ (500.00)
40	Clothing Allowance	\$ 1,000.00	\$ 1,500.00	\$ 500.00	50.00%	Increase in incidents resulting in increase need of uniforms for members and wear and tear	
41	Personal Protective Equipment	\$ 7,550.00	\$ 9,564.00	\$ 2,014.00	26.68%	Increase in firefighter PPE prices	\$ 554.00
	<b>Total</b>	\$ 51,660.00	\$ 56,248.00	\$ 4,588.00	8.88%		

**Additional Funding Sources Utilized**

	2024 Awards	Pending for 2025	
DFS Firefighter Safety Equipment Grant	\$ 6,852.03	\$ 10,500.00	Awarded 1/16/2025
DFS SAFE Grant (Regional Grant with Shutesbury)	\$ 7,199.52	\$ 7,200.00	Submitted 12/10/2024
DFS Senior SAFE Grant (Regional Grant with Shutesbury)	\$ 3,599.28	\$ 3,600.00	Submitted 12/10/2024
DCR Volunteer Fire Capacity Grant	\$ 2,920.00	\$ 3,500.00	Submitted 1/9/2025
	\$ 20,570.83	\$ 24,800.00	

**With a 8.88% Budget Increase:**

Only \$400 additional funding for vehicle maintenance, strong likelihood of going over budget  
Only \$500 additional funding for training courses and materials, fewer training opportunities available for members  
Since last budget hearing on 1/28/2025:  
PPE prices have increased \$554 (\$277/set)  
Fit Tester servicing has increased by \$199/year by vendor

Code	Category	FY25	FY26 Request	Change \$	Change %	Notes
100	Training	\$ 1,800.00	\$ 4,000.00	\$ 2,200.00	122.22%	Experienced firefighter turnover, firefighter development, MCVFA dues, certification (exams and licenses)
200	Equipment Maintenance	\$ 9,590.00	\$ 9,840.00	\$ 250.00	2.61%	Air compressor and SCBA maintenance increases by vendors, fit tester price increase
300	Vehicle Maintenance	\$ 4,100.00	\$ 6,650.00	\$ 2,550.00	62.20%	Continued increase in vehicle labor and expenses from vendors
400	Vehicle Fuel	\$ 4,500.00	\$ 4,500.00	\$ -	0.00%	
500	FRCOG Communications	\$ 2,785.00	\$ 2,785.00	\$ -	0.00%	
501	Phones and Fax	\$ 600.00	\$ 940.00	\$ 340.00		Previously uncategorized expense
600	Radio Maintenance	\$ 2,235.00	\$ 1,200.00	\$ (1,035.00)	-46.31%	Pagers acquired by the state via grant, no longer leasing
700	Software Support	\$ 4,400.00	\$ 4,160.00	\$ (240.00)	-5.45%	Software vendors changes
800	Brush Fires	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%	
900	Supplies/Equipment/Misc.	\$ 8,600.00	\$ 10,600.00	\$ 2,000.00	23.26%	Increase in medical incidents and increase in AED pad prices
1100	Uniforms	\$ 1,000.00	\$ 1,500.00	\$ 500.00	50.00%	Increase in incidents resulting in increase need of uniforms for members and increased wear and tear
1000	Clothing Allowance	\$ 1,000.00	\$ 1,500.00	\$ 500.00	50.00%	Increase in incidents resulting in increase need of uniforms for members and increased wear and tear
1200	Personal Protective Equipment	\$ 7,550.00	\$ 9,010.00	\$ 1,460.00	19.34%	Increase in firefighter PPE prices, FY27 - PFAS free turnout gear effective January 1, 2027 price increase estimated between \$750.00-1,500.00/set
		\$ 51,660.00	\$ 60,185.00	\$ 8,525.00	16.50%	

Code	Category	FY25	FY26 Request	Change \$	Change %	Notes
100	Training - Courses and Materials	\$ 1,000.00	\$ 2,500.00	\$ 1,500.00	150.00%	Experienced firefighter turnover, firefighter development
101	Training - Memberships and Certifications	\$ 800.00	\$ 1,500.00	\$ 700.00	87.50%	Certification exams, EMT certifications, and MCVFA dues
200	Equipment Maintenance - Pump Testing	\$ 1,000.00	\$ 850.00	\$ (150.00)	-15.00%	One less engine to test pump on (E1 was sold), price increase by vendor
201	Equipment Maintenance - Hose/Ladder Testing	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	
202	Equipment Maintenance - Air Compressor	\$ 1,000.00	\$ 1,200.00	\$ 200.00	20.00%	New vendor - increase in price
203	Equipment Maintenance - Controlled Substance License	\$ 325.00	\$ 325.00	\$ -	0.00%	
204	Equipment Maintenance - SCBA	\$ 1,000.00	\$ 1,200.00	\$ 200.00	20.00%	Increase in price from vendor
205	Equipment Maintenance - Jaws of Life	\$ 975.00	\$ 975.00	\$ -	0.00%	
206	Equipment Maintenance - Fit Tester	\$ 875.00	\$ 875.00	\$ -	0.00%	
207	Equipment Maintenance - Lucas 3 CPR	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%	
208	Equipment Maintenance - Other	\$ 1,215.00	\$ 1,215.00	\$ -	0.00%	
300	Vehicle Maintenance - Inspections	\$ 500.00	\$ 650.00	\$ 150.00	30.00%	Previously underfunded for vehicle inspections
301	Vehicle Maintenance - Other	\$ 3,600.00	\$ 6,000.00	\$ 2,400.00	66.67%	Continued increase in vehicle labor and expenses from vendors
400	Vehicle Fuel	\$ 4,500.00	\$ 4,500.00	\$ -	0.00%	
500	FRCOG Communications	\$ 2,785.00	\$ 2,785.00	\$ -	0.00%	
501	Phones and Fax	\$ 600.00	\$ 940.00	\$ 340.00		Creating separate category for department expense
600	Radio Maintenance - Pager Rental	\$ 1,350.00	\$ -	\$ (1,350.00)	-100.00%	Pagers acquired by the state via grant, no longer leasing
601	Radio Maintenance - Other	\$ 885.00	\$ 1,200.00	\$ 315.00	35.59%	
700	Software - Emergency Networking	\$ 3,400.00	\$ 3,500.00	\$ 100.00	2.94%	Changed software vendor July 1 FY25
701	Software - Phone and Fax	\$ 340.00	\$ -	\$ (340.00)	-100.00%	Moved to new category
702	Software - I Am Responding	\$ 660.00	\$ 660.00	\$ -	0.00%	
800	Brush Fires/Wildland - Grant Match	\$ 3,000.00	\$ 3,500.00	\$ 500.00	16.67%	
801	Brush Fires/Wildland - Equipment/Supplies	\$ 500.00	\$ -	\$ (500.00)	-100.00%	Moved to Brush Fires/Wildland - Grant Match
900	Supplies/Equipment/Misc. - EMS Supplies	\$ 5,000.00	\$ 7,000.00	\$ 2,000.00	40.00%	Increase in medical incidents and significant increase in AED pad prices
901	Supplies/Equipment/Misc. - Other	\$ 3,600.00	\$ 3,600.00	\$ -	0.00%	
1000	Clothing Allowance	\$ 1,000.00	\$ 1,500.00	\$ 500.00	50.00%	Increase in incidents resulting in increase need of uniforms for members and wear and tear
1100	Uniforms	\$ 1,000.00	\$ 1,500.00	\$ 500.00	50.00%	Increase in incidents resulting in increase need of uniforms for members and wear and tear
1200	Personal Protective Equipment	\$ 7,550.00	\$ 9,010.00	\$ 1,460.00	19.34%	Increase in firefighter PPE prices
	<b>Total</b>	\$ 51,660.00	\$ 60,185.00	\$ 8,525.00	16.50%	

**Additional Funding Sources Utilized**

	2024 Awards	Pending for 2025	
DFS Firefighter Safety Equipment Grant	\$ 6,852.03	\$ 10,500.00	Awarded 1/16/2025
DFS SAFE Grant (Regional Grant with Shutesbury)	\$ 7,199.52	\$ 7,200.00	Submitted 12/10/2024
DFS Senior SAFE Grant (Regional Grant with Shutesbury)	\$ 3,599.28	\$ 3,600.00	Submitted 12/10/2024
DCR Volunteer Fire Capacity Grant	\$ 2,920.00	\$ 3,500.00	Submitted 1/9/2025
	\$ 20,570.83	\$ 24,800.00	

**With a 16.5% Budget Increase:**

Since last budget hearing on 1/28/2025:  
PPE prices have increased \$554 (\$277/set)  
Fit Tester servicing has increased by \$199/year by vendor  
All other known needs are met