



**Cotuit**  
**Fire District**  
Cotuit, Massachusetts  
**Water Department**

Budget & Candidates Night  
Presentation  
May 21, 2024

# Labor & Salary Budget

	FY 2024	FY 2025	
Superintendent	\$136,551	\$144,745	
Operators	\$210,000	\$213,626	
Office Manager	\$ 80,000	\$ 84,800	
Overtime	\$ 17,000	\$ 17,200	
On Call	\$ 13,000	\$ 13,000	
Subtotal	\$456,551	\$473,370	+3.68%

- COLA & Merit Increases for all staff members
- New Employee hired in February at entry level rate.

# Maintenance

	FY 2024	FY 2025	
Water Mains	\$18,500	\$18,500	
Stations/Tanks	\$47,000	<b>\$50,000</b>	
Grounds	\$ 8,000	<b>\$8,500</b>	
Testing	\$15,000	<b>\$15,100</b>	
Building	\$ 5,000	\$ 5,000	
Meter Replacement	\$10,000	\$10,000	
Vehicle	\$ 4,200	<b>\$ 5,000</b>	
USDA Maintenance Reserve	\$15,500	\$15,500	
Subtotal	\$123,200	<b>\$127,600</b>	+3.5%

- Increased vendor rates
- Increase for DEP required testing for FY2025
- Age of vehicles

# Operations & Service Connections

	FY 2024	FY 2025	
Computer	\$20,000	<b>\$21,000</b>	
Dues/Licenses	\$ 3,100	<b>\$ 3,300</b>	
Gasoline	\$ 15,000	<b>\$14,500</b>	
Electricity	\$79,000	<b>\$95,000</b>	
Heating/AC	\$ 2,850	<b>\$ 3,100</b>	
Training/Education	\$ 6,000	<b>\$ 5,000</b>	
All Other Op. Exp.	\$112,325	\$112,325	
Service Connections	\$35,000	\$35,000	
Subtotal	\$273,275	\$289,225	5.8%

- Increase in vendor rates
- Cape Compact Agreement – 50% increase & higher delivery charges
- Staffing change effects Training/Dues

# Budget Totals – Article 10

	FY 2024	FY 2025	
Labor & Salaries	\$456,551	\$473,370	3.7%
Maintenance	\$123,200	\$127,600	3.5%
Operations	\$273,275	\$289,225	5.8%
Totals	\$853,026	\$890,195	4.3%

- COLA & Merit Increases
- Vendor Rate Increases
- New staff - training and licenses
- Cape Compact Agreement for Electricity – 50% Increase

# Articles #11 and #12 – 5 Year Cap. Plan

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Treatment Plant</b>				\$1,000,000	\$20,000,000
<b>Source Water Protection</b>					
- Septic Upgrades/Well-head Protection Areas*		\$150,000	\$180,000	\$210,000	\$240,000
<b>Vehicle Replacement</b>					
- Lime Truck (F350, 2019)				\$85,000	
- Superintendent (Ram 2016)		\$48,000			
<b>Infrastructure</b>					
- Water Main Replacements		\$300,000	\$500,000		
- Well Cleaning & Rehab		\$60,000	\$60,000	\$60,000	
- Computer Equipment (Replacements)	\$8,500				
- Meter Reading Software & Hardware	\$25,000				
<b>Totals</b>	\$33,500	\$558,000	\$740,000	\$1,355,000	\$20,240,000

\*Requires Change in Enabling Legislation

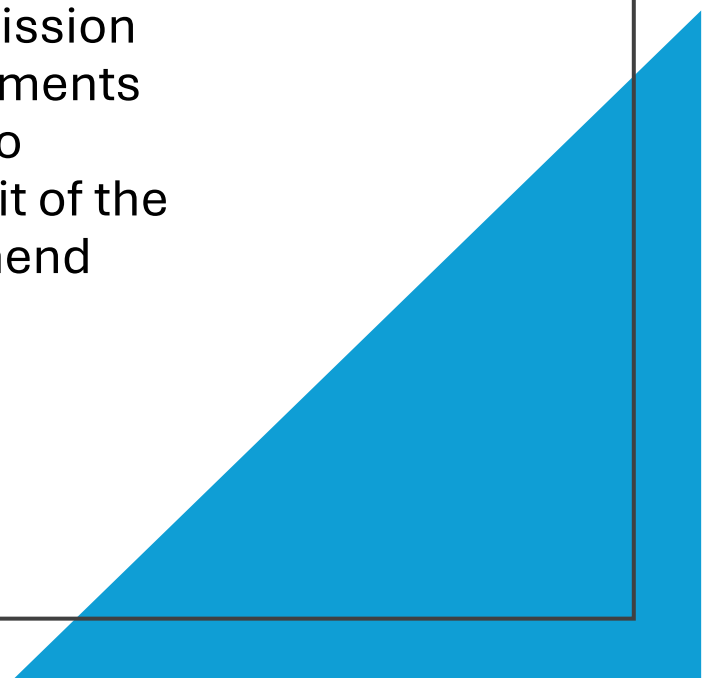
# Article #13 – Conservation Restriction

**Article 13:** To see if the District will vote to raise and appropriate and/or borrow and appropriate and/or transfer and appropriate from available funds \$50,000 to acquire a conservation restriction on the property located at 4609 Falmouth Road, Cotuit, pursuant to MGL Chp.184 ss. 31-33 to be held jointly with the Town of Barnstable. (By the request of the Board of Water Commissioners) (The Prudential Committee recommends this Article)

- BLT does not yet OWN the property at 4609 Falmouth Road, their offer to purchase has been accepted, and is dependent on funding.
- Purchase of a conservation restriction on the property, jointly held with the Town of Barnstable, in perpetuity to protect the Zone II area of contribution to the main wellfield.
- The District has previously purchased a conservation restriction for the Lowell Park Woodlands in 2014 for \$225k.

# Article #24 – Enabling Legislation

Article #14 – (As Written) To see if the District will vote to authorize the Cotuit Fire District to do all things necessary to petition the Massachusetts Great and General Court to change the enabling legislation of the Cotuit Fire District and the establishment of the Cotuit Water Commission under Chapter 244 of the Special Acts of Massachusetts (1935) substantially as follows: The Water Commission of the Cotuit Fire District shall have the authority to fund improvements on private property, with written approval of the property owner, to protect and enhance the quality of the water supply for the benefit of the residents of Cotuit. (The Prudential Committee does not recommend this Article)





# Article #24 – Enabling Legislation

Article #14 – (Amended) To see if the District **authorize** the Cotuit Fire District to do all things necessary to petition the Massachusetts Great and General Court to change the enabling legislation of the Cotuit Fire District that established the **Cotuit Water Department and Board of Water Commissioners** under Chapter 244 of the Special Acts of Massachusetts (1935) substantially as follows: The **Board of Water Commissioners** of the Cotuit Fire District shall have the authority **to recommend** improvements on private property, with prior written approval of the property owners **and seek funds by vote of the District**, to protect and enhance the quality of the water supply for the benefit of the residents of Cotuit.