

WESTFIELD FIRE DISTRICT
Budget for Fiscal Year
July 1, 2017 thru June 30, 2018

	<u>Current 2016-2017</u>	<u>Proposed 2017-2018</u>	
Administration			
Tax Collector's Expenses	7,605	8,249	
Lien Fees	2,500	2,000	
Postage	800	800	
Auditor	5,800	5,800	
Contingency	1	1	
Advertising / Voting	1,500	1,200	
Legal Expenses	2,500	2,500	
Public Relations	500	300	
Memorials	500	500	
Office Expense / Supplies	3,000	3,000	
Office Equipment	3,000	1,550	
CNR - PC & Server Life Cycle	-	1,500	
Software Support & Contracts	9,500	9,500	
Total Administration	37,206	36,900	-0.82%
Insurance			
Commercial Package	32,033	36,632	
Commercial Umbrella	4,250	(included above)	
Workers Compensation	40,585	39,500	
Accidental Death & Sickness			
Supplemental Benefit - Volunteers	11,550	11,806	
Medical Insurance	73,500	77,506	
Pension - LOSAP	-	-	
- Pre 1989 Benefit	41,580	41,580	
- Post 1989 Benefit	60,000	64,600	
Pension - Defined Contribution	50,152	55,000	
Total Insurance	313,650	326,624	4.14%
Utilities			
Electricity	14,000	16,000	
Water and Sewer	1,800	1,500	
Heating	10,000	10,000	
Telephone	4,900	4,900	
Internet	1,800	1,800	
Total Utilities	32,500	34,200	5.23%
Apparatus			
Fuel / Gasoline & Diesel	13,000	13,000	
Lubricants	500	2,600	
Tires / Batteries	6,300	5,200	
Repairs (Apparatus/Equipment)	22,000	22,000	
Hydraulic Hose Repair - Ladder Truck	56,000	-	
Vehicle Supplies	6,000	4,550	
Total Apparatus/Vehicles	103,800	47,350	-54.38%

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	<u>Current 2016-2017</u>	<u>Proposed 2017-2018</u>	
Salaries			
Salaries - Fire District	162,500	212,626	
- Fire Marshal (1)			
- Deputy Marshal (1)			
- Deputy Inspector (2)			
- Mechanic			
Salaries - Firefighters	168,813	132,538	
- Firefighter (3)			
Salaries - Per diem / Call Backs	11,500	11,500	
Salaries - Administrative	102,336	105,407	
- District Administrator (1)			
- Treasurer (1)			
- Tax Collector (1)			
Salaries - Volunteer Department			
- Per Call Fund	100,000	130,695	
- Chief's Stipends	10,500	12,000	
- EMS Rotation	8,760	9,125	
- EMS Volunteer Incentive	10,000	8,000	
FICA	35,799	38,650	
Medicare	8,372	9,039	
SUTA	3,029	2,979	
Total Salaries	621,609	672,559	8.20%

Physical Plant			
Repairs and Replacement			
- Building/Equipment Repairs	5,600	4,000	
- Paint Building	500	1,000	
CNR Parking Lot Maintenance	1,000	1,000	
CNR Physical Plant *see detail below*	2,000	2,000	
<i>Paint Exterior Bldg / Front Stone Work</i>			
<i>Fuel Storage Tanks</i>			
Supplies - Maintenance	6,000	5,500	
Services	5,000	5,000	
Equipment	8,000	7,000	
Total Physical Plant	28,100	25,500	-9.25%

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Capital Non-Reoccurring (CNR)	<u>Current 2016-2017</u>	<u>Proposed 2017-2018</u>	
CNR Fund *see detail below*	36,941	74,099	
Rescue Fire Apparatus #3	75,000	70,303	
Fire Apparatus Replacement	75,000	100,000	
2015 Chevy's - Tahoe & Equinox	24,000	22,426	
Total CNR	210,941	266,828	26.49%

- Capital Non-Recurring Items**
- Communication - Air Bottles - SCBA Paks - Fire Hose - PPE Equipment
 - Rescue Equipment (rope, hurst pump/hoses, etc)

Fire Department Operations			
Chief's Budget			
- Fire Chief's Expenses	2,000	2,000	
- Miscellaneous Expense	2,500	2,500	
- Emergency Medical Equipment	7,500	10,000	
- Training / Fire & EMS	22,000	22,000	
- Uniforms & Badges	3,000	3,000	
- Turnout Gear	31,888	25,550	
- Gear Cleaning	300	-	
- SCBA Supplies	3,500	3,500	
- ID Card Blanks	300	300	
- Junior Firefighting Program	500	1	
- Radio & Page Maintenance	2,000	2,000	
- Communication (radio/pagers)	3,600	1	
- Fire Police Equipment	300	300	
- Firefighting Equipment (replacement)	6,000	6,000	
- Firefighting Equipment (new)	10,000	16,845	
- First Responder Grants	1,300	1,300	
Total Chief's Budget	96,688	95,297	-1.44%

Fire Department - Other			
- Fire Marshal's Office	3,850	3,500	
- Public Fire Education	800	800	
- Cellular Service	1,800	1,800	
- Cable Television	1,100	1,100	
- Fire Equipment Testing	10,500	10,000	
- Department Physicals	8,000	7,250	
- District FF Training, PPE, etc.	6,800	7,000	
- District Uniforms	4,000	4,100	
- Department Banquet	7,700	7,700	
- Department Picnic	3,700	3,700	
- Memorial Day Parade	1,200	1,200	
- State Fire Convention	300	100	
- County Chief's Convention	450	450	
- Department Misc Expenses	2,300	2,300	
Total Fire Department - other	52,500	51,000	-2.86%

Total of Expenditures	1,496,994	1,556,258	3.96%
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	<u>Current 2016-2017</u>	<u>Proposed 2017-2018</u>	
2016 Grand List	\$ 1,008,794,117	\$ 913,238,797	
Mill Rate	0.001463	0.001550	5.95%
Total	\$ 1,475,866	\$ 1,415,520	

Summary of Expenditures

Administration	36,900
Insurance	326,624
Utilities	34,200
Apparatus/Vehicles	47,350
Salaries	672,559
Physical Plant	25,500
Capital Non-Reoccurring (CNR)	266,828
Fire Department Operations	146,297
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Total Expenditures	\$ 1,556,258

Summary of Revenue

Est Receipts from	1,415,520	
Tax Coll @ 1.550		
Supplements	0	
Back Interest & Liens	10,000	
Distress RE & PP	-	
Municipal Revenue	-	
Sharing Grant - 2 yr		
State MV Grant	130,738	
- car tax cap offset		
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Total Est. Revenue	\$ 1,556,258	

@ 1.550 mill
rate above

*** FYI ***

	Mill Rate	Mill Rate % Change from Previous Year	2016 Grand List	Grand List % Change from Previous Year
WESTFIELD	1.550	5.95%	913,238,797	-9.5%
SOUTH FIRE	4.781	3.82%	990,323,682	0.9%
CITY FIRE	7.90	?	1,154,090,064	0.7%

**City Fire Mill rate for 2017/2018 not set as of 5/09/2017

<u>Mill Rate Increase / Decrease</u>	<u>Mill Rate</u>	<u>Westfield's G/L</u>	<u>Grand List Increase / Decrease</u>
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5.95%	1.550	<u>2016 Grand List</u>	913,238,797	-9.47%
3.17%	1.463	<u>2015 Grand List</u>	1,008,794,117	1.58%
6.94%	1.418	<u>2014 Grand List</u>	993,124,913	-1.79%
5.24%	1.326	<u>2013 Grand List</u>	1,011,239,028	-5.40%
1.86%	1.260	<u>2012 Grand List</u>	1,068,914,895	-0.09%

*EXCLUDES
MV