

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%

Approved: May 9, 2017

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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 / Compute Life Cycle</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)

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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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

Total Expenditures \$ 1,556,258

Summary of Revenue

Est Receipts from	1,415,520	@ 1.550 mill rate above
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		

Total Est. Revenue \$ 1,556,258

*** 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

Mill Rate Increase / Decrease	Mill Rate	Westfield's G/L	Grand List Increase / Decrease
5.95%	1.550	<u>2016 Grand List</u>	913,238,797 -9.47% *EXCLUDES MV
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%

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