

WESTFIELD FIRE DISTRICT
Proposed Budget for Fiscal Year
July 1, 2018 thru June 30, 2019

Current 2017-2018 Proposed 2018-2019

Administration

Tax Collector's Expenses	\$	8,249	15,320
Lien Fees	\$	2,000	1,500
Postage	\$	800	800
Auditor	\$	5,800	5,800
Contingency	\$	1	5,000
Advertising / Voting	\$	1,200	1,300
Legal Expenses	\$	2,500	3,500
Public Relations	\$	300	300
Memorials	\$	500	500
Office Expense / Supplies	\$	3,000	3,000
Office Equipment	\$	1,550	1,900
CNR - PC & Server Life Cycle	\$	1,500	2,800
Software Support & Contracts	\$	9,500	9,500
Total Administration	\$	36,900	51,220

38.81%

Insurance

Commercial Package	\$	36,632	33,515
Workers Compensation	\$	39,500	41,500
Accidental Death & Sickness			
Supplemental Benefit - Volunteers	\$	11,806	9,700
Medical Insurance	\$	77,506	84,500
Pension - LOSAP		-	
- Pre 1989 Benefit	\$	41,580	30,780
- Post 1989 Benefit	\$	64,600	73,000
Pension - Defined Contribution	\$	55,000	57,500
Total Insurance	\$	326,624	330,495

1.19%

Utilities

Electricity	\$	16,000	18,930
Water and Sewer	\$	1,500	1,500
Heating	\$	10,000	10,000
Telephone	\$	4,900	5,100
Internet	\$	1,800	1,800
Total Utilities	\$	34,200	37,330

9.15%

Apparatus

Fuel / Gasoline & Diesel	\$	13,000	13,000
Lubricants	\$	2,600	1,800
Tires / Batteries	\$	5,200	2,800
Repairs (Apparatus/Equipment)	\$	22,000	22,000
Vehicle Supplies	\$	4,550	4,625
Total Apparatus/Vehicles	\$	47,350	44,225

-6.60%

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	<u>Current 2017-2018</u>	<u>Proposed 2018-2019</u>	
Salaries			
Salaries - Fire District	212,626	218,873	
- Fire Marshal (1)			
- Deputy Marshal (1)			
- Deputy Inspector (2 - part-time)			
- Mechanic			
Salaries - Firefighters	132,538	136,516	
- Firefighter (3)			
Salaries - Per diem / Call Backs	11,500	11,500	
Salaries - Administrative	105,407	109,530	
- District Administrator (1)			
- Treasurer (1)			
- Tax Collector (1)			
Salaries - Volunteer Department			
- Per Call Fund	130,695	134,616	
- Chief's Stipends	12,000	12,000	
- EMS Rotation	9,125	11,362	
- EMS Volunteer Incentive	8,000	8,000	
FICA	38,650	40,015	
Medicare	9,039	9,358	
SUTA	2,979	2,979	
Total Salaries	672,559	694,749	3.30%

Physical Plant			
Repairs and Replacement			
- Building/Equipment Repairs	4,000	8,000	
- Paint Building	1,000	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	5,500	5,500	
Services	5,000	5,000	
Equipment	7,000	4,500	
Total Physical Plant	25,500	27,000	5.88%

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Capital Non-Reoccurring (CNR)

CNR Fund *see detail below*	\$	74,099	77,147
Rescue Fire Apparatus #3		70,303	71,879
Engine Fire Apparatus #2		-	71,292
Fire Apparatus Replacement	\$	100,000	100,000
2015 Chevy's - Tahoe & Equinox	\$	22,426	-
Total CNR	\$	266,828	320,318

20.05%

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	\$	10,000	9,800
- Training / Fire & EMS	\$	22,000	22,000
- Uniforms & Badges	\$	3,000	5,447
- Turnout Gear	\$	25,550	25,550
- Gear Cleaning	\$	-	300
- SCBA Supplies	\$	3,500	3,500
- ID Card Blanks	\$	300	300
- Junior Firefighting Program	\$	1	500
- Radio & Page Maintenance	\$	2,000	2,000
- Communication (radio/pagers)	\$	1	3,600
- Fire Police Equipment	\$	300	300
- Firefighting Equipment (replacemen	\$	6,000	6,000
- Firefighting Equipment (new)	\$	16,845	10,000
- First Responder Grants	\$	1,300	1,500
Total Chief's Budget	\$	95,297	95,297

0.00%

Fire Department - Other

- Fire Marshal's Office	\$	3,500	4,900
- Public Fire Education	\$	800	800
- Cellular Service	\$	1,800	2,000
- Cable Television	\$	1,100	1,200
- Fire Equipment Testing	\$	10,000	11,000
- Department Physicals	\$	7,250	7,900
- District FF Training, PPE, etc.	\$	7,000	7,670
- District Uniforms	\$	4,100	3,600
- Department Banquet	\$	7,700	7,700
- Department Picnic	\$	3,700	3,700
- Memorial Day Parade	\$	1,200	1,300
- State Fire Convention	\$	100	100
- County Chief's Convention	\$	450	450
- Department Misc Expenses	\$	2,300	2,300
Total Fire Department - other	\$	51,000	54,620

7.10%

Total of Expenditures

\$ 1,556,258 1,655,254

6.36%

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FYI

Current 2017-2018 Proposed 2018-2019

Total Expenditures for Proposed Budget 2018-2019 without New Engine #2	1,556,258	1,583,962	1.78%
New Engine #2 Installment		71,292	4.58%
	1,556,258	1,655,254	6.36%

Current 2017-2018 Proposed 2018-2019

2017 Grand List	913,238,797	1,055,827,602	
2016 Grand List <i>(including MV's)</i>	998,366,787		
Mill Rate	0.001550	0.001545	-0.32%
Total	\$ 1,547,469	\$ 1,631,254	

Summary of Expenditures

Administration	51,220
Insurance	330,495
Utilities	37,330
Apparatus/Vehicles	44,225
Salaries	694,749
Physical Plant	27,000
Capital Non-Reoccurring (CNR)	320,318
Fire Department Operations	<u>149,917</u>

Total Expenditures \$ 1,655,254

Summary of Revenue

Est Receipts from	1,631,254
Tax Coll @ 1.545	
Supplements	12,000
Back Interest & Liens	12,000
Distress RE & PP	-

@ 1.545 mill
rate above

Total Est. Revenue \$ 1,655,254

*** FYI ***

	Mill Rate	Mill Rate % Change from Previous Year	2017 Grand List	Grand List % Change from Previous Year
WESTFIELD	1.545	-0.32%	1,055,827,602	5.8%
SOUTH FIRE	4.983	4.23%	1,086,284,930	1.7%
CITY FIRE	8.50	?	1,307,679,848	3.2%

**City Fire Mill rate for 2018/2018 not set as of 5/08/2018

Mill Rate Increase / Decrease	Mill Rate	Westfield's G/L	Grand List Increase / Decrease
-0.32%	1.545	<u>2017 Grand List</u>	1,055,827,602 5.76%
5.95%	1.550	<u>2016 Grand List</u>	998,366,787 -1.03% <i>**INCLUDES MV</i>
5.95%	1.550	<u>2016 Grand List</u>	913,238,797 -9.47% <i>**EXCLUDES MV</i>
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%