

WESTFIELD FIRE DISTRICT
Budget for Fiscal Year
July 1, 2021 thru June 30, 2022

	<u>Current 2020-2021</u>	<u>Proposed 2021-2022</u>	
Administration			
Tax Collector's Expenses	\$ 16,000	\$ 16,580	
Lien Fees	\$ 1,500	\$ 1,500	
Postage	\$ 950	\$ 1,000	
Auditor	\$ 6,200	\$ 7,200	
Contingency	\$ 23,792	\$ 500	
Advertising / Voting	\$ 1,350	\$ 1,500	
Legal Expenses	\$ 3,500	\$ 3,500	
Public Relations	\$ 300	\$ 3,000	
Memorials	\$ 500	\$ 500	
Office Expense / Supplies	\$ 3,300	\$ 3,300	
Office Equipment	\$ 1,900	\$ 1,900	
CNR - PC & Server Life Cycle	\$ 6,000	\$ 6,000	
Software Support & Contracts	\$ 10,000	\$ 15,500	
2017 Grand Lis Adj - Tax Appeal Resolution	\$ 5,766	\$ -	
Total Administration	\$ 81,058	\$ 61,980	-23.54%

Insurance			
Commercial Package	\$ 31,500	\$ 32,000	
Workers Compensation	\$ 44,500	\$ 46,000	
Accidental Death & Sickness Supplemental Benefit - Volunteers	\$ 9,800	\$ 9,800	
Medical Insurance	\$ 113,000	\$ 134,000	
CNR Fund - health expense reimbursement	\$ 4,000	\$ 1,000	
Pension - LOSAP			
- Pre 1989 Benefit	\$ 9,180	\$ 9,180	
- Post 1989 Benefit	\$ 87,000	\$ 87,000	
Pension - Defined Contribution	\$ 64,540	\$ 73,165	
Total Insurance	\$ 363,520	\$ 392,145	7.87%

Utilities			
Electricity	\$ 20,000	\$ 18,000	
Water and Sewer	\$ 1,650	\$ 1,800	
Heating	\$ 11,500	\$ 11,500	
Telephone	\$ 5,200	\$ 5,550	
Internet	\$ 1,750	\$ 1,750	
Total Utilities	\$ 40,100	\$ 38,600	-3.74%

Apparatus			
Rescue Fire Apparatus #3 / lease payment	\$ 71,724	\$ 71,724	
Engine Fire Apparatus #2 / lease payment	\$ 71,292	\$ 71,292	
Fuel / Gasoline & Diesel	\$ 14,000	\$ 12,500	
Lubricants	\$ 1,600	\$ 1,870	
Tires / Batteries	\$ 4,300	\$ 10,200	
Repairs (Apparatus/Equipment)	\$ 30,500	\$ 23,000	
Vehicle Supplies	\$ 9,100	\$ 5,800	
Total Apparatus/Vehicles	\$ 202,516	\$ 196,386	-3.03%

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Salaries		<u>Current 2020-2021</u>	<u>Proposed 2021-2022</u>	
Salaries - Fire District	\$	238,511	254,350	
- Fire Marshal (1)				
- Deputy Marshal (1)				
- Deputy Inspector (2 - part-time)				
- Mechanic				
Salaries - Firefighters	\$	192,043	242,939	
- Firefighter (4) (5) / adding Addt'l FF				
Salaries - Per diem / Call Backs	\$	11,000	5,500	
Salaries - Administrative	\$	119,828	122,863	
- District Administrator (1)				
- Treasurer (1)				
- Tax Collector (1)				
Salaries - Volunteer Department				
- Per Call Fund	\$	149,000	153,500	
- Chief's Stipends	\$	22,000	22,000	
- EMS Rotation	\$	12,300	10,585	
- EMS Volunteer Incentive	\$	8,000	8,500	
FICA	\$	46,802	51,103	
Medicare	\$	10,946	11,951	
SUTA	\$	3,164	3,335	
Total Salaries	\$	813,594	886,626	8.98%

Physical Plant				
Repairs and Replacement				
- Building/Equipment Repairs	\$	3,000	3,000	
- Paint Building	\$	500	300	
CNR Parking Lot Maintenance	\$	500	500	
CNR Physical Plant *see detail below*	\$	6,500	6,500	
<i>Paint Ext Bldg / Front Stone Work / ADA</i>				
Supplies - Maintenance	\$	5,500	5,500	
Services	\$	4,500	4,500	
Equipment	\$	4,750	8,785	
Total Physical Plant	\$	25,250	29,085	15.19%

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Capital Non-Reoccurring (CNR)

CNR Fund *see detail below*	\$	46,777	47,187
Fire Apparatus Replacement	\$	100,000	100,000
Total CNR	\$	146,777	147,187

0.28%

Capital Non-Recurring Items

- Communication - Fire Hose - SCBA's - 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	2,000
- Training / Fire & EMS	\$	25,000	25,000
- Uniforms & Badges	\$	2,500	2,500
- Turnout Gear	\$	40,463	29,923
- Gear Cleaning	\$	300	300
- SCBA Supplies	\$	2,000	2,000
- ID Card Blanks	\$	300	300
- Junior Firefighting Program	\$	750	750
- Radio & Page Maintenance	\$	2,000	2,000
- Communication (radio/pagers)	\$	6,800	6,800
- Fire Police Equipment	\$	300	300
- Firefighting Equipment (replacement)	\$	6,000	6,000
- Firefighting Equipment (new)	\$	7,500	7,500
- First Responder Grants	\$	1,500	1,500
Total Chief's Budget	\$	109,913	91,373

-16.87%

Fire Department - Other

- Fire Marshal's Office	\$	5,400	3,500
- Public Fire Education	\$	1,100	1,000
- Cellular Service	\$	1,700	1,700
- Cable Television	\$	1,250	1,320
- Fire Equipment Testing	\$	11,500	20,580
- Department Physicals	\$	9,400	8,500
- District FF Training, PPE, etc.	\$	12,450	12,000
- District Uniforms	\$	4,500	5,200
- Department Banquet	\$	11,500	11,500
- Department Picnic	\$	3,000	3,000
- Memorial Day Parade	\$	1,400	1,400
- State Fire Convention	\$	100	100
- County Chief's Convention	\$	450	450
- Department Misc Expenses	\$	2,300	2,300
Total Fire Department - other	\$	66,050	72,550

9.84%

Total of Expenditures

1,848,778	1,915,932
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3.63%

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Current 2020-2021 Proposed 2021-2022

	2019 Grand List	2020 Grand List	
Certified Grand List Total as January 31st	1,092,629,814	1,098,448,927	
**Adjusted Grand List w/known Adjustments <i>after 1/31</i>	1,083,052,748	1,095,557,087	
Mill Rate	0.001683	0.001726	2.55%
Total Tax Revenue	\$ 1,822,778	\$ 1,890,932	

Summary of Expenditures

Administration	61,980
Insurance	392,145
Utilities	38,600
Apparatus/Vehicles	196,386
Salaries	886,626
Physical Plant	29,085
Capital Non-Reoccurring (CNR)	147,187
Fire Department Operations	163,923
Total Expenditures	\$ 1,915,932

Summary of Revenue

Est Receipts from	1,890,932	
Tax Coll @ 1.726		@ 1.726 mill rate above
Supplements	13,000	
Back Interest & Liens	12,000	
Distress Real Estate	-	
Total Est. Revenue	\$ 1,915,932	

*** FYI ***

	Mill Rate	Mill Rate % Change from Previous Year	2020 Grand List	Grand List % Change from Previous Year
WESTFIELD	1.726	2.55%	1,095,557,087	1.2%
SOUTH FIRE	5.373	3.27%	1,129,002,302	1.6%
CITY FIRE	8.40	?	1,368,012,486	1.5%

**City Fire Mill rate for 2021/2022 not set as of 4/29/2021

Mill Rate Increase / Decrease	Mill Rate	Westfield's G/L	Grand List Increase / Decrease
2.55%	1.726	<u>2020 Grand List</u>	1,095,557,087 1.15%
0.00%	1.683	<u>2019 Grand List</u>	1,083,052,748 2.78%
8.93%	1.683	<u>2018 Grand List</u>	1,053,754,457 -0.20%
-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% **INCLUDES MV