

**WESTFIELD FIRE DISTRICT**  
**Budget for Fiscal Year**  
**July 1, 2019 thru June 30, 2020**

<b>Administration</b>		<u>Current 2018-2019</u>	<u>Proposed 2019-2020</u>	
Tax Collector's Expenses	\$	15,320	16,300	
Lien Fees	\$	1,500	1,500	
Postage	\$	800	900	
Auditor	\$	5,800	5,800	
Contingency	\$	5,000	2,500	
Advertising / Voting	\$	1,300	1,350	
Legal Expenses	\$	3,500	3,500	
Public Relations	\$	300	300	
Memorials	\$	500	500	
Office Expense / Supplies	\$	3,000	3,000	
Office Equipment	\$	1,900	1,900	
CNR - PC & Server Life Cycle	\$	2,800	6,000	
Software Support & Contracts	\$	9,500	9,800	
2017 Grand Lis Adj - Tax Appeal Resolution	\$	-	3,125	
<b>Total Administration</b>	<b>\$</b>	<b>51,220</b>	<b>56,475</b>	10.26%

<b>Insurance</b>				
Commercial Package	\$	33,515	32,400	
Workers Compensation	\$	41,500	47,200	
Accidental Death & Sickness Supplemental Benefit - Volunteers	\$	9,700	9,000	
Medical Insurance	\$	84,500	100,000	
CNR Fund - health expense reimbursement		-	6,000	
Pension - LOSAP				
- Pre 1989 Benefit	\$	30,780	25,380	
- Post 1989 Benefit	\$	73,000	80,600	
Pension - Defined Contribution	\$	57,500	62,800	
<b>Total Insurance</b>	<b>\$</b>	<b>330,495</b>	<b>363,380</b>	9.95%

<b>Utilities</b>				
Electricity	\$	18,930	21,700	
Water and Sewer	\$	1,500	1,600	
Heating	\$	10,000	11,500	
Telephone	\$	5,100	5,200	
Internet	\$	1,800	1,750	
<b>Total Utilities</b>	<b>\$</b>	<b>37,330</b>	<b>41,750</b>	11.84%

<b>Apparatus</b>				
Fuel / Gasoline & Diesel	\$	13,000	14,000	
Lubricants	\$	1,800	2,530	
Tires / Batteries	\$	2,800	4,700	
Repairs (Apparatus/Equipment)	\$	22,000	27,000	
Vehicle Supplies	\$	4,625	5,585	
<b>Total Apparatus/Vehicles</b>	<b>\$</b>	<b>44,225</b>	<b>53,815</b>	21.68%

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		<u>Current 2018-2019</u>	<u>Proposed 2019-2020</u>	
<b>Salaries</b>				
Salaries - Fire District	\$	218,873	231,705	
- Fire Marshal (1)				
- Deputy Marshal (1)				
- Deputy Inspector (2 - part-time)				
- Mechanic				
Salaries - Firefighters	\$	136,516	186,451	
- Firefighter (4)				
Salaries - Per diem / Call Backs	\$	11,500	11,500	
Salaries - Administrative	\$	109,530	115,177	
- District Administrator (1)				
- Treasurer (1)				
- Tax Collector (1)				
Salaries - Volunteer Department				
- Per Call Fund	\$	134,616	144,000	
- Chief's Stipends	\$	12,000	16,500	
- EMS Rotation	\$	11,362	11,800	
- EMS Volunteer Incentive	\$	8,000	8,000	
FICA	\$	40,015	45,175	
Medicare	\$	9,358	10,565	
SUTA	\$	2,979	3,164	
<b>Total Salaries</b>	\$	<b>694,749</b>	<b>784,037</b>	12.85%

<b>Physical Plant</b>				
Repairs and Replacement				
- Building/Equipment Repairs	\$	8,000	3,000	
- Paint Building	\$	1,000	500	
<b>CNR</b> Parking Lot Maintenance	\$	1,000	-	
<b>CNR</b> Physical Plant *see detail below*	\$	2,000	2,000	
<i>Paint Exterior Bldg / Front Stone Work</i>				
<b>CNR</b> Physical Plant *fuel storage tanks*		-	36,860	
Supplies - Maintenance	\$	5,500	5,500	
Services	\$	5,000	5,000	
Equipment	\$	4,500	4,500	
<b>Total Physical Plant</b>	\$	<b>27,000</b>	<b>57,360</b>	112.44%

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Current 2018-2019      Proposed 2019-2020

**Capital Non-Reoccurring (CNR)**

CNR Fund *see detail below*	\$	77,147	51,116	
Rescue Fire Apparatus #3		71,879	71,724	
Engine Fire Apparatus #2		71,292	71,292	
Fire Apparatus Replacement	\$	100,000	90,000	
2015 Chevy's - Tahoe & Equinox	\$	-	-	
<b>Total CNR</b>	<b>\$</b>	<b>320,318</b>	<b>284,132</b>	<b>-11.30%</b>

**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	\$	9,800	9,800	
- Training / Fire & EMS	\$	22,000	22,000	
- Uniforms & Badges	\$	5,447	2,500	
- Turnout Gear	\$	25,550	30,770	
- Gear Cleaning	\$	300	300	
- SCBA Supplies	\$	3,500	1,750	
- ID Card Blanks	\$	300	300	
- Junior Firefighting Program	\$	500	500	
- Radio & Page Maintenance	\$	2,000	2,000	
- Communication (radio/pagers)	\$	3,600	3,600	
- Fire Police Equipment	\$	300	300	
- Firefighting Equipment (replacement)	\$	6,000	6,000	
- Firefighting Equipment (new)	\$	10,000	7,500	
- First Responder Grants	\$	1,500	1,500	
<b>Total Chief's Budget</b>	<b>\$</b>	<b>95,297</b>	<b>93,320</b>	<b>-2.07%</b>

**Fire Department - Other**

- Fire Marshal's Office	\$	4,900	3,400	
- Public Fire Education	\$	800	1,000	
- Cellular Service	\$	2,000	1,700	
- Cable Television	\$	1,200	1,250	
- Fire Equipment Testing	\$	11,000	10,500	
- Department Physicals	\$	7,900	7,900	
- District FF Training, PPE, etc.	\$	7,670	8,500	
- District Uniforms	\$	3,600	4,300	
- Department Banquet	\$	7,700	11,500	
- Department Picnic	\$	3,700	3,000	
- Memorial Day Parade	\$	1,300	1,300	
- State Fire Convention	\$	100	100	
- County Chief's Convention	\$	450	450	
- Department Misc Expenses	\$	2,300	2,300	
- Dry Hydrant Installation	\$	-	7,000	
<b>Total Fire Department - other</b>	<b>\$</b>	<b>54,620</b>	<b>64,200</b>	<b>17.54%</b>

<b>Total of Expenditures</b>	<b>\$</b>	<b>1,655,254</b>	<b>1,798,469</b>	<b>8.65%</b>
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**July 1, 2019 thru June 30, 2020**

Current 2018-2019      Proposed 2019-2020

2017 Grand List	1,055,827,602	1,053,754,457	
Mill Rate	<b>0.001545</b>	<b>0.001683</b>	8.93%
Total	\$ 1,631,254	\$ 1,773,469	

Summary of Expenditures

Administration	56,475
Insurance	363,380
Utilities	41,750
Apparatus/Vehicles	53,815
Salaries	784,037
Physical Plant	57,360
Capital Non-Reoccurring (CNR)	284,132
Fire Department Operations	157,520

**Total Expenditures \$ 1,798,469**

Summary of Revenue

Est Receipts from	1,773,469
Tax Coll @ 1.683	
Supplements	12,000
Back Interest & Liens	13,000
Distress Real Estate	-

**Total Est. Revenue \$ 1,798,469**

@ 1.683 mill  
rate above

\*\*\* FYI \*\*\*

	Mill Rate	Mill Rate % Change from Previous Year	2017 Grand List	Grand List % Change from Previous Year
WESTFIELD	1.683	8.93%	1,053,754,457	-0.2%
SOUTH FIRE	5.203	4.42%	1,093,700,821	0.7%
CITY FIRE	8.90	?	1,317,598,916	0.8%

\*\*City Fire Mill rate for 2019/2020 not set as of 5/14/2019

<u>Mill Rate</u>	<u>Mill Rate</u>	<u>Westfield's G/L</u>	<u>Grand List</u>	<u>Increase / Decrease</u>
<u>Increase / Decrease</u>				
	8.93%	<b>2018 Grand List</b>	1,053,754,457	-0.20%
-0.32%	1.545	<b>2017 Grand List</b>	1,055,827,602	5.76%
	1.550	<b>2016 Grand List</b>	998,366,787	-1.03% <b>**INCLUDES MV</b>
	<del>1.550</del>	<b>2016 Grand List</b>	<del>913,238,797</del>	-9.47% <b>**EXCLUDES MV</b>
	1.463	<b>2015 Grand List</b>	1,008,794,117	1.58%
	1.418	<b>2014 Grand List</b>	993,124,913	-1.79%