

WESTFIELD FIRE DISTRICT
Budget for Fiscal Year
July 1, 2023 thru June 30, 2024

		<u>Current 2022-2023</u>	<u>Proposed 2023-2024</u>	
Administration				
Tax Collector's Expenses	\$	17,630	19,600	
Lien Fees	\$	1,500	1,500	
Postage	\$	1,200	1,500	
Auditor	\$	8,500	8,500	
Contingency	\$	500	500	
Advertising / Voting	\$	1,500	1,500	
Legal Expenses	\$	3,500	3,500	
Public Relations / Website Development	\$	11,000	2,500	
Memorials	\$	500	500	
Office Expense / Supplies	\$	3,300	3,300	
Office Equipment	\$	1,900	2,000	
CNR - PC & Server Life Cycle	\$	6,000	6,000	
Software Support & Contracts	\$	19,000	25,000	
Total Administration	\$	76,030	75,900	-0.17%
Insurance				
Commercial Package	\$	33,500	36,850	
Workers Compensation	\$	43,000	46,500	
Accidental Death & Sickness Supplemental Benefit - Volunteers	\$	9,800	9,800	
Medical Insurance	\$	118,000	88,100	
CNR Fund - health expense reimbursement		-	1,000	
Pension - LOSAP				
- Pre 1989 Benefit	\$	9,180	9,180	
- Post 1989 Benefit	\$	89,500	120,992	
Pension - Defined Contribution	\$	74,865	70,727	
Total Insurance	\$	377,845	383,149	1.40%
Utilities				
Electricity	\$	16,000	17,500	
Water and Sewer	\$	1,800	1,800	
Heating	\$	12,500	15,000	
Telephone	\$	5,875	6,200	
Internet	\$	1,750	1,800	
Total Utilities	\$	37,925	42,300	11.54%
Apparatus				
Rescue Fire Apparatus #3 / lease payment	\$	71,724	71,724	
Engine Fire Apparatus #2 / lease payment	\$	71,292	71,292	
Tanker Fire Apparatus #4 / lease payment	\$	-	107,889	
Fuel / Gasoline & Diesel	\$	15,500	17,500	
Lubricants	\$	4,300	1,000	
Tires / Batteries	\$	6,000	6,500	
Repairs (Apparatus/Equipment)	\$	23,000	26,000	
Vehicle Supplies	\$	7,130	7,570	
Total Apparatus/Vehicles	\$	198,946	309,475	55.56%

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Salaries				
Salaries - Fire District	\$	266,729	222,447	
- Fire Marshal (1)				
- Deputy Marshal (1)				
- Deputy Inspector (2 - part-time)				
- Mechanic				
Salaries - Firefighters	\$	284,067	313,551	
- Firefighter (5)				
Salaries - Per diem / Call Backs	\$	5,500	5,500	
Salaries - Administrative	\$	125,270	131,357	
- District Administrator (1)				
- Treasurer (1)				
- Tax Collector (1)				
Salaries - Volunteer Department				
- Per Call Fund	\$	153,500	420,000	
- Chief's Stipends	\$	22,000	22,000	
- EMS Rotation	\$	10,950	21,900	
- EMS Volunteer Incentive	\$	9,000	10,000	
FICA	\$	54,623	55,785	
Medicare	\$	12,775	13,047	
SUTA	\$	3,335	3,335	
Total Salaries	\$	947,749	1,218,922	28.61%

Physical Plant				
Repairs and Replacement				
- Building/Equipment Repairs	\$	8,700	3,000	
- Paint Building	\$	300	300	
CNR Parking Lot Maintenance	\$	500	12,000	
CNR Physical Plant *see detail below*	\$	6,500	6,500	
<i>Paint Ext Bldg / Front Stone Work / ADA</i>				
Supplies - Maintenance	\$	5,500	5,800	
Services	\$	5,000	5,300	
Equipment	\$	4,230	4,230	
Total Physical Plant	\$	30,730	37,130	20.83%

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Capital Non-Reoccurring (CNR)

CNR Fund *see detail below*	\$
Fire Apparatus Replacement	\$
Total CNR	\$

Current 2022-2023 Proposed 2023-2024

46,751	46,096
100,000	100,000
146,751	146,096

-0.45%

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	\$
- Miscellaneous Expense	\$
- Emergency Medical Equipment	\$
- Training / Fire & EMS	\$
- Uniforms & Badges	\$
- Turnout Gear	\$
- Gear Cleaning	\$
- SCBA Supplies	\$
- ID Card Blanks	\$
- Junior Firefighting Program	\$
- Radio & Page Maintenance	\$
- Communication (radio/pagers)	\$
- Fire Police Equipment	\$
- Firefighting Equipment (replacement)	\$
- Firefighting Equipment (new)	\$
- First Responder Grants	\$

2,000	2,000
2,500	2,500
10,000	10,000
29,000	29,000
2,500	2,500
37,000	37,000
300	300
2,000	2,000
300	300
500	500
2,000	5,000
6,800	6,800
300	300
6,000	6,000
7,500	7,500
1,500	1,500

Total Chief's Budget \$

110,200 113,200

2.72%

Fire Department - Other

- Fire Marshal's Office	\$
- Public Fire Education	\$
- Cellular Service	\$
- Cable Television	\$
- Fire Equipment Testing	\$
- Department Physicals	\$
- District FF Training, PPE, etc.	\$
- District Uniforms	\$
- Department Banquet	\$
- Department Picnic	\$
- Memorial Day Parade	\$
- State Fire Convention	\$
- County Chief's Convention	\$
- Department Misc Expenses	\$

9,000	6,200
1,000	1,500
1,700	1,700
1,320	1,320
19,000	19,800
22,500	20,500
17,800	16,800
5,400	5,400
11,500	12,000
1	1,000
1,400	1,400
100	100
450	450
2,300	2,300

Total Fire Department - other \$

93,471 90,470

-3.21%

Total of Expenditures

2,019,647 2,416,642

19.66%

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Current 2022-2023 **Proposed 2023-2024**

	2021 Grand List	2022 Grand List
Certified Grand List Total as January 31st	1,127,080,389	1,380,528,939
Less: 2021 Motor Vehicle Grand List	(123,504,110)	
**Adjusted Grand List <u>WITHOUT</u> Motor Vehicles	1,003,576,279	
Mill Rate	0.001817	0.001744
Total Tax Revenue	\$ 1,823,498	\$ 2,407,642

-4.02%

Summary of Expenditures

Administration	75,900
Insurance	383,149
Utilities	42,300
Apparatus/Vehicles	309,475
Salaries	1,218,922
Physical Plant	37,130
Capital Non-Recurring (CNR)	146,096
Fire Department Operations	203,670

Total Expenditures \$ 2,416,642

Summary of Revenue

Est Receipts from	2,407,642
Tax Coll @ 1.744	
Supplements	-
Back Interest & Liens	9,000
Distress Real Estate	-
ST of CT MV Grant	-

@ 1.744 mill
rate above

Total Est. Revenue \$ 2,416,642

*** FYI ***

	Mill Rate	Mill Rate % Change from Previous Year	2022 Grand List	Grand List % Change from Previous Year
WESTFIELD	1.744	-4.02%	1,380,528,939	22.5%
SOUTH FIRE	5.555	?	1,428,143,332	22.9%
CITY FIRE	7.10	-14.46%	1,824,848,224	28.4%

**South Fire District's Mill rate for 2023/2024 was not set as of 4/24/2023

Mill Rate Increase / Decrease	Mill Rate	Westfield's G/L	Grand List Increase / Decrease
-4.02%	1.744	<u>2022 Grand List</u>	22.49%
5.27%	1.817	<u>2021 Grand List</u>	2.61%
2.55%	1.726	<u>2020 Grand List</u>	1.42%
0.00%	1.683	<u>2019 Grand List</u>	2.78%
8.93%	1.683	<u>2018 Grand List</u>	-0.20%