	Current 2022-2023	Proposed 2023-2024	
Administration			
Tax Collector's Expenses	17,630	19,600	
	1,500	1,500	
	\$ 1,200	1,500	
Auditor	\$ 8,500	8,500	
Contingency	\$ 8,500 \$ 500	500	
	1,500	1,500	
	3,500	3,500	
Public Relations / Website Development	\$ 11,000	2,500	
Memorials	\$ 500	500	
	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			
	33,500	36,850	
Workers Compensation	\$ 43,000	46,500	
Accidental Death & Sickness Supplemental Benefit - Volunteers	9,800	9,800	
	\$ 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			
	16,000	17,500	
	1,800	1,800	
Heating	5,875	15,000	
		6,200	
Internet	1,750	1,800	
Total Utilities	37,925	42,300	11.54%
Apparatus			
	71,724	71,724	
	71,292	71,292	
	-	107,889	
Fuel / Gasoline & Diesel	15,500	17,500	
Lubricants	4,300 5 6,000 5 23,000	1,000	
Tires / Batteries	6,000	6,500	
		26,000	
Vehicle Supplies	7,130	7,570	
Total Apparatus/Vehicles	198,946	309,475	55.56%

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		Current 2022-2023	Proposed 2023-2024	
Salaries				
Salaries - Fire District - Fire Marshal (1) - Deputy Marshal (1)	\$	266,729	222,447	
- Deputy Marsha (1) - Deputy Inspector (2 - part-time) - Mechanic				
Salaries - Firefighters - Firefighter (5)	\$	284,067	313,551	
Salaries - Per diem / Call Backs	\$	5,500	5,500	
Salaries - Administrative	\$	125,270	131,357	
District Administrator (1)Treasurer (1)Tax Collector (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	1		-,,	2002.0
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	
Paint Ext Bldg / Front Stone Work / ADA	Ÿ	0,500	0,500	
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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Current 2022-2023 Proposed 2023-2024 Capital Non-Reoccuring (CNR) CNR Fund *see detail below* 46,751 46,096 \$ 100,000 100,000 Fire Apparatus Replacement Total CNR \$ 146,751 146,096 Capital Non-Recurring Items - Communication - Fire Hose - SCBA's - PPE Equipment

Fire Department Operations Chief's Budget	cc)	, hurst pump/hoses, etc)	- Rescue Equipment (rope, hurst p
Chief's Budget - Fire Chief's Expenses \$ 2,000 2,000 - Miscellaneous Expense \$ 2,500 2,500 - Emergency Medical Equipment \$ 10,000 10,000 - Training / Fire & EMS \$ 29,000 29,000 - Uniforms & Badges \$ 2,500 2,500 - Turnout Gear \$ 37,000 37,000 - Gear Cleaning \$ 300 300 - SCBA Supplies \$ 2,000 2,000 - ID Card Blanks \$ 300 300 - Junior Firefighting Program \$ 500 500 - Radio & Page Maintenance \$ 2,000 5,000 - Radio & Page Maintenance \$ 2,000 5,000 - Fire Police Equipment \$ 300 300 - Fire Police Equipment \$ 6,800 6,800 - Fire Fighting Equipment (replacement) \$ 7,500 7,500 - First Responder Grants \$ 7,500 7,500 - Fire Budratine Cuther \$ 7,500 7,500 - Fire Equipment Testing \$ 9,000 6,200 - Public Fire Education \$ 1,000			
Fire Chief's Expenses \$ 2,000 2,000		tions	Fire Department Operations
Miscellaneous Expense \$ 2,500 2,500			Chief's Budget
Emergency Medical Equipment \$ 10,000 10,000	2,000 2,000	\$	
Emergency Medical Equipment \$ 10,000 10,000	2,500 2,500		- Miscellaneous Expense
- Uniforms & Badges \$ 2,500 2,500	10,000 10,000		- Emergency Medical Equipment
- Uniforms & Badges \$ 2,500 2,500	29,000 29,000	\$	- Training / Fire & EMS
- Junior Firefighting Program \$ 500 500 - Radio & Page Maintenance \$ 2,000 5,000 - 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 \$ 110,200 113,200 **Fire Department - Other** - Fire Marshal's Office \$ 9,000 6,200 - Public Fire Education \$ 1,000 1,500 - Cellular Service \$ 1,700 1,700 - Cable Television \$ 1,320 1,320 - Fire Equipment Testing \$ 19,000 19,800 - Department Physicals \$ 22,500 20,500 - District FT Training, PPE, etc. \$ 17,800 16,800 - District Uniforms \$ 5,400 5,400 - Department Banquet \$ 11,500 12,000 - Department Picnic \$ 1,000 1,000 - Memorial Day Parade \$ 1,400 1,400 - State Fire Convention \$ 450 450 - Department Misc Expenses \$ 2,300 2,300 - Department Misc Expenses	2,500 2,500	\$	- Uniforms & Badges
- Junior Firefighting Program \$ 500 500 - Radio & Page Maintenance \$ 2,000 5,000 - 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 \$ 110,200 113,200 **Fire Department - Other** - Fire Marshal's Office \$ 9,000 6,200 - Public Fire Education \$ 1,000 1,500 - Cellular Service \$ 1,700 1,700 - Cable Television \$ 1,320 1,320 - Fire Equipment Testing \$ 19,000 19,800 - Department Physicals \$ 22,500 20,500 - District FT Training, PPE, etc. \$ 17,800 16,800 - District Uniforms \$ 5,400 5,400 - Department Banquet \$ 11,500 12,000 - Department Picnic \$ 1,000 1,000 - Memorial Day Parade \$ 1,400 1,400 - State Fire Convention \$ 450 450 - Department Misc Expenses \$ 2,300 2,300 - Department Misc Expenses	37,000 37,000	\$	- Turnout Gear
- Junior Firefighting Program \$ 500 500 - Radio & Page Maintenance \$ 2,000 5,000 - 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 \$ 110,200 113,200 **Fire Department - Other** - Fire Marshal's Office \$ 9,000 6,200 - Public Fire Education \$ 1,000 1,500 - Cellular Service \$ 1,700 1,700 - Cable Television \$ 1,320 1,320 - Fire Equipment Testing \$ 19,000 19,800 - Department Physicals \$ 22,500 20,500 - District FT Training, PPE, etc. \$ 17,800 16,800 - District Uniforms \$ 5,400 5,400 - Department Banquet \$ 11,500 12,000 - Department Picnic \$ 1,000 1,000 - Memorial Day Parade \$ 1,400 1,400 - State Fire Convention \$ 450 450 - Department Misc Expenses \$ 2,300 2,300 - Department Misc Expenses	300 300	\$	- Gear Cleaning
- Junior Firefighting Program \$ 500 500 - Radio & Page Maintenance \$ 2,000 5,000 - 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 \$ 110,200 113,200 **Fire Department - Other** - Fire Marshal's Office \$ 9,000 6,200 - Public Fire Education \$ 1,000 1,500 - Cellular Service \$ 1,700 1,700 - Cable Television \$ 1,320 1,320 - Fire Equipment Testing \$ 19,000 19,800 - Department Physicals \$ 22,500 20,500 - District FT Training, PPE, etc. \$ 17,800 16,800 - District Uniforms \$ 5,400 5,400 - Department Banquet \$ 11,500 12,000 - Department Picnic \$ 1,000 1,000 - Memorial Day Parade \$ 1,400 1,400 - State Fire Convention \$ 450 450 - Department Misc Expenses \$ 2,300 2,300 - Department Misc Expenses	2,000 2,000	\$	- SCBA Supplies
- Junior Firefighting Program \$ 500 500 - Radio & Page Maintenance \$ 2,000 5,000 - 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 \$ 110,200 113,200 **Fire Department - Other** - Fire Marshal's Office \$ 9,000 6,200 - Public Fire Education \$ 1,000 1,500 - Cellular Service \$ 1,700 1,700 - Cable Television \$ 1,320 1,320 - Fire Equipment Testing \$ 19,000 19,800 - Department Physicals \$ 22,500 20,500 - District FT Training, PPE, etc. \$ 17,800 16,800 - District Uniforms \$ 5,400 5,400 - Department Banquet \$ 11,500 12,000 - Department Picnic \$ 1,000 1,000 - Memorial Day Parade \$ 1,400 1,400 - State Fire Convention \$ 450 450 - Department Misc Expenses \$ 2,300 2,300 - Department Misc Expenses	300 300	\$	- ID Card Blanks
- Radio & Page Maintenance \$ 2,000 5,000 - Communication (radio/pagers) \$ 6,800 6,800 - Fire Police Equipment \$ 300 300 - Fire 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 \$ 110,200 113,200 Fire Department - Other - Fire Marshal's Office \$ 9,000 6,200 - Public Fire Education \$ 1,000 1,500 - Cellular Service \$ 1,700 1,700 - Cable Television \$ 1,320 1,320 - Fire Equipment Testing \$ 19,000 19,800 - Department Physicals \$ 22,500 20,500 - District FT Training, PPE, etc. \$ 17,800 16,800 - District Uniforms \$ 5,400 5,400 - Department Banquet \$ 11,500 12,000 - Department Picnic \$ 1 1,000 - Memorial Day Parade \$ 1,400 1,400 - State Fire Convention \$ 450 450 - Department Misc Expenses \$ 2,300 2,300 - Department Misc Expenses	500 500	ram \$	- Junior Firefighting Program
- Communication (radio/pagers) \$ 6,800 6,800 - Fire Police Equipment \$ 300 300 - Fire Police Equipment (replacement) \$ 6,000 6,000 - Firefighting Equipment (new) \$ 7,500 7,500 - First Responder Grants \$ 1,500 1,500 - Fire Department - Other - Fire Marshal's Office \$ 9,000 6,200 - Public Fire Education \$ 1,000 1,500 - Cellular Service \$ 1,700 1,700 - Cable Television \$ 1,320 1,320 - Fire Equipment Testing \$ 19,000 19,800 - Department Physicals \$ 22,500 20,500 - District FF Training, PPE, etc. \$ 17,800 16,800 - District Uniforms \$ 5,400 5,400 - Department Banquet \$ 11,500 12,000 - Department Picnic \$ 1,000 1,000 - 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	2,000 5,000	ince \$	- Radio & Page Maintenance
Fire Police Equipment \$ 300 300	6,800 6,800	agers) \$	- Communication (radio/pagers)
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 \$ 110,200 113,200 Fire Department - Other - Fire Marshal's Office \$ 9,000 6,200 - Public Fire Education \$ 1,000 1,500 - Cellular Service \$ 1,700 1,700 - Cable Television \$ 1,320 1,320 - Fire Equipment Testing \$ 19,000 19,800 - Department Physicals \$ 22,500 20,500 - District FF Training, PPE, etc. \$ 17,800 16,800 - District Uniforms \$ 5,400 5,400 - Department Banquet \$ 11,500 12,000 - Department Picnic \$ 1 1,000 - Memorial Day Parade \$ 1,400 1,400 - State Fire Convention \$ 100 100 - County Chief's Convention \$ 2,300 2,300	300 300	\$	- Fire Police Equipment
Fire First Responder Grants \$ 1,500 1,500 Total Chief's Budget \$ 110,200 113,200 Fire Department - Other - Fire Marshal's Office \$ 9,000 6,200 - Public Fire Education \$ 1,000 1,500 - Cellular Service \$ 1,700 1,700 - Cable Television \$ 1,320 1,320 - Fire Equipment Testing \$ 19,000 19,800 - Department Physicals \$ 22,500 20,500 - District FF Training, PPE, etc. \$ 17,800 16,800 - District Uniforms \$ 5,400 5,400 - Department Picnic \$ 1,500 12,000 - Memorial Day Parade \$ 1,400 1,400 - State Fire Convention \$ 1,000 - County Chief's Convention \$ 450 - Department Misc Expenses \$ 2,300 2,300	6,000 6,000	(replacement) \$	- Firefighting Equipment (replacement
First Responder Grants \$ 1,500 1,500 Total Chief's Budget \$ 110,200 113,200 Fire Department - Other	7,500 7,500	(new) \$	
Fire Department - Other - Fire Marshal's Office \$ 9,000 6,200 - Public Fire Education \$ 1,000 1,500 - Cellular Service \$ 1,700 1,700 - Cable Television \$ 1,320 1,320 - Fire Equipment Testing \$ 19,000 19,800 - Department Physicals \$ 22,500 20,500 - District FF Training, PPE, etc. \$ 17,800 16,800 - District Uniforms \$ 5,400 5,400 - Department Banquet \$ 11,500 12,000 - Department Picnic \$ 1 1,000 - Memorial Day Parade \$ 1,400 1,400 - State Fire Convention \$ 450 450 - Department Misc Expenses \$ 2,300 2,300	1,500 1,500		- First Responder Grants
- Fire Marshal's Office \$ 9,000 6,200 - Public Fire Education \$ 1,000 1,500 - Cellular Service \$ 1,700 1,700 - Cable Television \$ 1,320 1,320 - Fire Equipment Testing \$ 19,000 19,800 - Department Physicals \$ 22,500 20,500 - District FF Training, PPE, etc. \$ 17,800 16,800 - District Uniforms \$ 5,400 5,400 - Department Banquet \$ 11,500 12,000 - Department Picnic \$ 1 1,000 - Memorial Day Parade \$ 1,400 1,400 - State Fire Convention \$ 100 100 - County Chief's Convention \$ 2,300 2,300	110,200 113,200	otal Chief's Budget \$	Total Chie
- Fire Marshal's Office \$ 9,000 6,200 - Public Fire Education \$ 1,000 1,500 - Cellular Service \$ 1,700 1,700 - Cable Television \$ 1,320 1,320 - Fire Equipment Testing \$ 19,000 19,800 - Department Physicals \$ 22,500 20,500 - District FF Training, PPE, etc. \$ 17,800 16,800 - District Uniforms \$ 5,400 5,400 - Department Banquet \$ 11,500 12,000 - Department Picnic \$ 1 1,000 - Memorial Day Parade \$ 1,400 1,400 - State Fire Convention \$ 100 100 - County Chief's Convention \$ 2,300 2,300			Fire Department - Other
- Public Fire Education \$ 1,000 1,500 - Cellular Service \$ 1,700 1,700 - Cable Television \$ 1,320 1,320 - Fire Equipment Testing \$ 19,000 19,800 - Department Physicals \$ 22,500 20,500 - District FF Training, PPE, etc. \$ 17,800 16,800 - District Uniforms \$ 5,400 5,400 - Department Banquet \$ 11,500 12,000 - Department Picnic \$ 1 1,000 - Memorial Day Parade \$ 1,400 1,400 - State Fire Convention \$ 100 100 - County Chief's Convention \$ 2,300 2,300	9,000 6,200	\$	· ·
- Cellular Service \$ 1,700 1,700 - Cable Television \$ 1,320 1,320 - Fire Equipment Testing \$ 19,000 19,800 - Department Physicals \$ 22,500 20,500 - District FF Training, PPE, etc. \$ 17,800 16,800 - District Uniforms \$ 5,400 5,400 - Department Banquet \$ 11,500 12,000 - Department Picnic \$ 1 1,000 - 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	1,000 1,500	\$	- Public Fire Education
- Department Physicals \$ 22,500 20,500 - District FF Training, PPE, etc. \$ 17,800 16,800 - District Uniforms \$ 5,400 5,400 - Department Banquet \$ 11,500 12,000 - Department Picnic \$ 1 1,000 - 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	1,700 1,700		- Cellular Service
- Department Physicals \$ 22,500 20,500 - District FF Training, PPE, etc. \$ 17,800 16,800 - District Uniforms \$ 5,400 5,400 - Department Banquet \$ 11,500 12,000 - Department Picnic \$ 1 1,000 - 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	1,320 1,320	\$	- Cable Television
- Department Physicals \$ 22,500 20,500 - District FF Training, PPE, etc. \$ 17,800 16,800 - District Uniforms \$ 5,400 5,400 - Department Banquet \$ 11,500 12,000 - Department Picnic \$ 1 1,000 - 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	19,000 19,800	\$	- Fire Equipment Testing
- District FF Training, PPE, etc. \$ 17,800 16,800 - District Uniforms \$ 5,400 5,400 - Department Banquet \$ 11,500 12,000 - Department Picnic \$ 1 1,000 - 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	22,500 20,500	\$	- Department Physicals
- District Uniforms \$ 5,400 5,400 - Department Banquet \$ 11,500 12,000 - Department Picnic \$ 1 1,000 - 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	17,800 16,800	;, etc. \$	- District FF Training, PPE, etc.
- Department Picnic \$ 1 1,000 - 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	5,400 5,400	\$	- District Uniforms
- State Fire Convention \$ 100 100 - County Chief's Convention \$ 450 450 - Department Misc Expenses \$ 2,300 2,300	11,500 12,000	\$	- Department Banquet
- State Fire Convention \$ 100 100 - County Chief's Convention \$ 450 450 - Department Misc Expenses \$ 2,300 2,300	1 1,000	\$	- Department Picnic
- County Chief's Convention \$ 450 450 - Department Misc Expenses \$ 2,300 2,300	1,400 1,400	\$	- Memorial Day Parade
- County Chief's Convention \$ 450 450 - Department Misc Expenses \$ 2,300 2,300	100 100	\$	- State Fire Convention
	450 450	ion \$	- County Chief's Convention
Total Fire Department - other \$ 93,471 90,470	2,300 2,300	nses \$	- Department Misc Expenses
	93,471 90,470	epartment - other \$	Total Fire Departme
Total of Expenditures \$ 2,019,647 2,416,642	2,019,647 2,416,642	ditures \$	Total of Expenditures

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-0.45%

<u>Current 2022-2023</u> <u>Proposed 2023-2024</u>

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 WITHOUT 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		Summary of Revenue		
Administration	75,900	Est Receipts from	2,407,642	@ 1.744 mill rate above
Insurance	383,149	Tax Coll @ 1.744		
Utilities	42,300	Supplements	-	
Apparatus/Vehicles	309,475	Back Interest & Liens	9,000	
Salaries	1,218,922	Distress Real Estate	-	
Physical Plant	37,130	ST of CT MV Grant	-	
Capital Non-Recurring (CNR)	146,096			
Fire Department Operations _	203,670		 	
Total Expenditures	\$ 2,416,642	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	2022 Grand List	1,380,528,939	22.49%
5.27%	1.817	2021 Grand List	1,127,080,389	2.61%
2.55%	1.726	2020 Grand List	1,098,448,927	1.42%
0.00%	1.683	2019 Grand List	1,083,052,748	2.78%
8.93%	1.683	2018 Grand List	1.053.754.457	-0.20%

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