

WESTFIELD FIRE DISTRICT
Budget for Fiscal Year
July 1, 2022 thru June 30, 2023

	<u>Current 2021-2022</u>	<u>Proposed 2022-2023</u>	
Administration			
Tax Collector's Expenses	\$ 16,580	\$ 17,630	
Lien Fees	\$ 1,500	\$ 1,500	
Postage	\$ 1,000	\$ 1,200	
Auditor	\$ 7,200	\$ 8,500	
Contingency	\$ 500	\$ 500	
Advertising / Voting	\$ 1,500	\$ 1,500	
Legal Expenses	\$ 3,500	\$ 3,500	
Public Relations / Website Development	\$ 3,000	\$ 11,000	
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	\$ 15,500	\$ 19,000	
2017 Grand Lis Adj - Tax Appeal Resolution	\$ -	\$ -	
Total Administration	\$ 61,980	\$ 76,030	22.67%

Insurance			
Commercial Package	\$ 32,000	\$ 33,500	
Workers Compensation	\$ 46,000	\$ 43,000	
Accidental Death & Sickness Supplemental Benefit - Volunteers	\$ 9,800	\$ 9,800	
Medical Insurance	\$ 134,000	\$ 118,000	
CNR Fund - health expense reimbursement	\$ 1,000	\$ -	
Pension - LOSAP			
- Pre 1989 Benefit	\$ 9,180	\$ 9,180	
- Post 1989 Benefit	\$ 87,000	\$ 89,500	
Pension - Defined Contribution	\$ 73,165	\$ 74,865	
Total Insurance	\$ 392,145	\$ 377,845	-3.65%

Utilities			
Electricity	\$ 18,000	\$ 16,000	
Water and Sewer	\$ 1,800	\$ 1,800	
Heating	\$ 11,500	\$ 12,500	
Telephone	\$ 5,550	\$ 5,875	
Internet	\$ 1,750	\$ 1,750	
Total Utilities	\$ 38,600	\$ 37,925	-1.75%

Apparatus			
Rescue Fire Apparatus #3 / lease payment	\$ 71,724	\$ 71,724	
Engine Fire Apparatus #2 / lease payment	\$ 71,292	\$ 71,292	
Fuel / Gasoline & Diesel	\$ 12,500	\$ 15,500	
Lubricants	\$ 1,870	\$ 4,300	
Tires / Batteries	\$ 10,200	\$ 6,000	
Repairs (Apparatus/Equipment)	\$ 23,000	\$ 23,000	
Vehicle Supplies	\$ 5,800	\$ 7,130	
Total Apparatus/Vehicles	\$ 196,386	\$ 198,946	1.30%

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Salaries		<u>Current 2021-2022</u>	<u>Proposed 2022-2023</u>	
Salaries - Fire District	\$	254,350	266,729	
- Fire Marshal (1)				
- Deputy Marshal (1)				
- Deputy Inspector (2 - part-time)				
- Mechanic				
Salaries - Firefighters	\$	242,939	284,067	
- Firefighter (5)				
Salaries - Per diem / Call Backs	\$	5,500	5,500	
Salaries - Administrative	\$	122,863	125,270	
- District Administrator (1)				
- Treasurer (1)				
- Tax Collector (1)				
Salaries - Volunteer Department				
- Per Call Fund	\$	153,500	153,500	
- Chief's Stipends	\$	22,000	22,000	
- EMS Rotation	\$	10,585	10,950	
- EMS Volunteer Incentive	\$	8,500	9,000	
FICA	\$	51,103	54,623	
Medicare	\$	11,951	12,775	
SUTA	\$	3,335	3,335	
Total Salaries	\$	886,626	947,749	6.89%

Physical Plant				
Repairs and Replacement				
- Building/Equipment Repairs	\$	3,000	8,700	
- Paint Building	\$	300	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	5,000	
Equipment	\$	8,785	4,230	
Total Physical Plant	\$	29,085	30,730	5.66%

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Current 2021-2022 Proposed 2022-2023

Capital Non-Reoccurring (CNR)

CNR Fund *see detail below	\$	47,187	46,751
Fire Apparatus Replacement	\$	100,000	100,000
Total CNR	\$	147,187	146,751

-0.30%

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	\$	2,000	10,000
- Training / Fire & EMS	\$	25,000	29,000
- Uniforms & Badges	\$	2,500	2,500
- Turnout Gear	\$	29,923	37,000
- Gear Cleaning	\$	300	300
- SCBA Supplies	\$	2,000	2,000
- ID Card Blanks	\$	300	300
- Junior Firefighting Program	\$	750	500
- 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	\$	91,373	110,200

20.60%

Fire Department - Other

- Fire Marshal's Office	\$	3,500	9,000
- Public Fire Education	\$	1,000	1,000
- Cellular Service	\$	1,700	1,700
- Cable Television	\$	1,320	1,320
- Fire Equipment Testing	\$	20,580	19,000
- Department Physicals	\$	8,500	22,500
- District FF Training, PPE, etc.	\$	12,000	17,800
- District Uniforms	\$	5,200	5,400
- Department Banquet	\$	11,500	11,500
- Department Picnic	\$	3,000	1
- 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	\$	72,550	93,471

28.84%

Total of Expenditures

\$	1,915,932	2,019,647
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5.41%

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TAX COLLECTION - WITHOUT BILLING MOTOR VEHICLES WITH STATE GRANT

Current 2021-2022 Proposed 2022-2023

	2020 Grand List	2021 Grand List	
Certified Grand List Total as January 31st	1,098,448,927	1,127,080,389	
Less: 2021 Motor Vehicle Grand List		(123,504,110)	
**Adjusted Grand List WITHOUT Motor Vehicles		1,003,576,279	
**Adjusted Grand List w/known Adjustments <i>after 1/31</i>	1,095,557,087		
Mill Rate	0.001726	0.001817	5.27%
Total Tax Revenue	\$ 1,890,932	\$ 1,823,498	

****WFD Budget based on Adjusted Grand List**

Summary of Expenditures

Administration	76,030
Insurance	377,845
Utilities	37,925
Apparatus/Vehicles	198,946
Salaries	947,749
Physical Plant	30,730
Capital Non-Recurring (CNR)	146,751
Fire Department Operations	203,671

Total Expenditures \$ 2,019,647

Summary of Revenue

Est Receipts from	1,823,498
Tax Coll @ 1.817	
Supplements	-
Back Interest & Liens	9,000
Distress Real Estate	-
ST of CT MV Grant	187,149

Total Est. Revenue \$ 2,019,647

@ 1.817 mill
rate above

*** FYI ***

	Mill Rate	Mill Rate % Change from Previous Year	2021 Grand List	Grand List % Change from Previous Year
WESTFIELD	1.817	5.27%	1,127,080,389	2.6%
SOUTH FIRE	6.065	12.88%	1,161,838,847	2.9%
CITY FIRE	8.30	?	1,420,787,885	3.9%

**City Fire Mill rate for 2022/2023 not set as of 5/4/2022

Mill Rate Increase / Decrease	Mill Rate	Westfield's G/L	Grand List Increase / Decrease
5.27%	1.817	<u>2021 Grand List</u>	1,127,080,389 2.61%
2.55%	1.726	<u>2020 Grand List</u>	1,098,448,927 1.42%
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%