

WESTFIELD FIRE DISTRICT
Proposed Budget for Fiscal Year
July 1, 2026 thru June 30, 2027

	<u>Current 2025-2026</u>	<u>Proposed 2026-2027</u>	
Administration			
Tax Collector's Expenses	\$ 13,180	12,100	
Lien Fees	\$ 1,500	1,500	
Postage	\$ 1,500	1,500	
Auditor	\$ 8,750	9,000	
Contingency	\$ 500	500	
Advertising / Voting	\$ 1,500	1,200	
Legal Expenses	\$ 3,500	3,500	
Public Relations / Website Development	\$ 2,500	2,500	
Memorials	\$ 500	500	
Office Expense / Supplies	\$ 3,800	3,800	
Office Equipment	\$ 2,600	2,600	
CNR - PC & Server Life Cycle	\$ 27,000	5,000	
Software Support & Contracts	\$ 40,000	48,000	
2017 & 2022 Grand Lis Adj - Tax Appeal Resolution	\$ 20,447	9,500	
Total Administration	\$ 127,277	101,200	-20.49%
Insurance			
Commercial Package	\$ 49,000	52,500	
Workers Compensation	\$ 50,500	47,500	
Accidental Death & Sickness Supplemental Benefit - Volunteers	\$ 6,700	6,700	
Medical Insurance	\$ 132,050	160,000	
CNR Fund - health expense reimbursement	\$ 1,000	5,000	
Pension - LOSAP			
- Pre 1989 Benefit	\$ 9,180	9,180	
- Post 1989 Benefit	\$ 85,800	96,520	
Pension - Defined Contribution	\$ 96,750	103,780	
Total Insurance	\$ 430,980	481,180	11.65%
Utilities			
Electricity	\$ 23,000	23,000	
Water and Sewer	\$ 1,900	2,200	
Heating	\$ 14,000	15,500	
Telephone	\$ 2,000	2,500	
Internet	\$ 1,800	1,300	
Total Utilities	\$ 42,700	44,500	4.22%
Apparatus			
Tanker Fire Apparatus #4 / lease payment	\$ 107,899	107,899	
Fuel / Gasoline & Diesel	\$ 19,000	19,000	
Lubricants	\$ 5,600	2,000	
Tires / Batteries	\$ 9,500	7,000	
Repairs (Apparatus/Equipment)	\$ 32,000	32,000	
Vehicle Supplies	\$ 8,700	7,500	
Total Apparatus/Vehicles	\$ 182,699	175,399	-4.00%

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Salaries			
Salaries - Fire District	235,636	242,118	
- Fire Marshal (1)			
- Deputy Inspector (2 - part-time)			
- Fire Code Inspector (1)			
- Mechanic			
Salaries - Firefighters	573,526	584,065	
- Firefighter (8)			
Salaries - Per diem / Call Backs	15,000	15,000	
Salaries - Administrative	165,975	180,244	
- District Administrator (1)			
- Treasurer (1)			
- Tax Collector (1)			
Salaries - Volunteer Department			
- Per Call Fund	366,000	375,000	
- Chief's Stipends	23,000	30,000	
- EMS Rotation	36,500	36,500	
- EMS Volunteer Incentive	10,000	10,000	
FICA	88,700	91,631	
Medicare	20,745	21,430	
SUTA	3,809	3,938	
Total Salaries	1,538,891	1,589,926	3.32%

Physical Plant			
Repairs and Replacement			
- Building/Equipment Repairs	4,500	4,500	
- Paint Building	300	300	
CNR Parking Lot Maintenance	500	500	
CNR Physical Plant *see detail below*	1,000	5,000	
<i>Paint Ext Bldg / Front Stone Work / ADA</i>			
Supplies - Maintenance	6,500	6,700	
Services	6,700	6,700	
Equipment	5,000	5,000	
Total Physical Plant	24,500	28,700	17.14%

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Capital Non-Reoccurring (CNR)

	<u>Current 2025-2026</u>	<u>Proposed 2026-2027</u>	
CNR Fund *see detail below*	47,857	49,974	
Fire Apparatus Replacement	100,000	100,000	
Total CNR	147,857	149,974	1.43%

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	\$ 2,000	
- Emergency Medical Equipment	\$ 8,000	\$ 8,000	
- Training / Fire & EMS	\$ 31,000	\$ 32,154	
- Uniforms & Badges	\$ 2,500	\$ 6,900	
- Turnout Gear	\$ 25,000	\$ 79,944	
- Gear Cleaning	\$ 4,650	\$ 5,000	
- SCBA Supplies	\$ 2,000	\$ 3,500	
- ID Card Blanks	\$ 500	\$ 500	
- Radio & Page Maintenance	\$ 19,000	\$ 6,900	
- Communication (radio/pagers)	\$ 4,972	\$ 5,803	
- Firefighting Equipment (replacement)	\$ 5,000	\$ 12,520	
- Firefighting Equipment (new)	\$ 22,700	\$ 10,000	
Total Chief's Budget	\$ 129,822	\$ 175,221	34.97%

Fire Department - Other

- Fire Marshal's Office	\$ 7,000	\$ 5,500	
- Public Fire Education	\$ 1,500	\$ 1,700	
- Cellular Service	\$ 1,350	\$ 1,350	
- Cable Television	\$ 2,600	\$ 1,000	
- Fire Equipment Testing	\$ 21,500	\$ 23,500	
- Department Physicals	\$ 22,000	\$ 21,000	
- District FF Training, PPE, etc.	\$ 19,000	\$ 17,000	
- District Uniforms	\$ 8,000	\$ 9,000	
- Department Banquet	\$ 15,000	\$ 15,000	
- Department Picnic	\$ 1,200	\$ 1,500	
- Memorial Day Parade	\$ 1,000	\$ 1,000	
- State Fire Convention	\$ 100	\$ 100	
- County Chief's Convention	\$ 450	\$ 450	
- Department Misc Expenses	\$ 4,500	\$ 4,700	
Total Fire Department - other	\$ 105,200	\$ 102,800	-2.28%

Total of Expenditures

\$ 2,729,926	\$ 2,848,900	4.36%
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Current 2025-2026 Proposed 2026-2027

		2024 Grand List	2025 Grand List
Certified Grand List Total as March 26th	RE / PP	1,362,317,675	1,355,810,740
Mill Rate		0.001987	0.002084
Total Tax Revenue		\$ 2,706,925	\$ 2,825,510

Summary of Expenditures

Administration	101,200
Insurance	481,180
Utilities	44,500
Apparatus/Vehicles	175,399
Salaries	1,589,926
Physical Plant	28,700
Capital Non-Recurring (CNR)	149,974
Fire Department Operations	278,021

Total Expenditures \$ 2,848,900

Summary of Revenue

Est Receipts from RE & PP @ 2.084	2,825,510
Supplements	-
Back Interest & Liens	9,000
Muni Revenue Sharing Grant	10,801
Tier Payment in Lieu of Tax	3,589

Total Est. Revenue \$ 2,848,900

***** FYI *****

	Mill Rate	Mill Rate % Change from Previous Year	2025 Grand List	Grand List % Change from Previous Year
WESTFIELD	2.084	4.88%	1,355,810,740	-0.48%
SOUTH FIRE	5.311	?	1,445,188,205	1.626%
CITY FIRE	7.20	?	1,850,227,521	0.21%

City and South Fire District's Mill rate for 2026/2027 were not adopted as of 5/05/2026

Mill Rate Increase / Decrease	Mill Rate	Westfield's G/L	Grand List Increase / Decrease
4.88%	2.084	<u>2025 Grand List</u>	1,355,810,740 -0.48%
7.99%	1.987	<u>2024 Grand List</u>	1,362,317,675 -9.57%
5.50%	1.840	<u>2023 Grand List</u>	1,506,469,972 9.12%
-4.02%	1.744	<u>2022 Grand List</u>	1,380,528,939 22.49%
5.27%	1.817	<u>2021 Grand List</u>	1,127,080,389 2.60%