

Proposed Annual Budget



Fiscal Year 2019-2020



Mission

The Mission of the
Saugatuck Township Fire District
is to minimize community risks and
improve the quality of life
for all persons within
Saugatuck Township Fire District.



From the Board...

The STFD Board proposes the following budget for the Fiscal Year 2019/2020 to the City of Saugatuck, Saugatuck Township and the City of the Village of Douglas. The budget consists of a millage of 2.20 mills levied against the real taxable value of the district.

The Fire District is experiencing a significant increase in demands for emergency public safety incident response and services. While education and fire prevention efforts have assisted in reducing fire calls by 19% since 2004, there has been a 82% increase in call volume for total calls, including a 29% increase in medical calls and a 408% increase in other calls (overpressure, explosion, overhear, hazardous conditions, service calls, good intent, false alarms and severe weather).

The STFD Board's goal is to maintain the high level of public safety for the benefit of our residents. We are requesting a modest increase of 2 tenths (.2) of a mill. The 2 tenths (.2) will be used to provide a stipend for paid-on-call

firefighters and EMS personnel and also adding full time firefighter/EMS position to meet the increasing demands for public safety.

The District is experiencing continued increased costs for equipment maintenance, repair, and replacement. See further details in on pages 10-11. Included in the packet is a copy of the fiscal year 2019/2020 Operating and Capital Budget. (A proposed capital replacement schedule for the next ten years is also available from Fire Chief Janik. This schedule is followed by a yearly estimate of needed capital improvements).

The STFD Board is requesting the City of Saugatuck, Saugatuck Township and the City of the Village of Douglas to review and approve this proposed budget during their next scheduled board meetings. The Fire Board will hold a public hearing on this proposed budget on June 17, 2019 at 4:00 PM at Saugatuck Township Fire District building located at 3342 Blue Star Highway, Saugatuck, Michigan.



Saugatuck Township Fire District Board:

- Scott Phelps* - Vice Secretary, At Large Member
- Jane Verplank* - Chairperson, City of Saugatuck Representative
- Aaron Miller* - City of the Village of Douglas Representative
- Stacey Aldrich* - Saugatuck Township Representative
- Dan Fox* - Secretary, City of Saugatuck Representative
- Kathy Mooradian* - City of the Village of Douglas Representative
- Eric Beckman* - Vice Chair, Saugatuck Township Representative

Trend 2004-2019

Call Volume Trends:

- 19% decrease in Fire Calls
- 82% increase in Total Calls
- 29% increase in Emergency Medical Service Calls
- 408% increase in Other Calls

Year	Fire Calls	EMS Calls	Other Calls	Total Calls	Total Calls %
2004	37	388	74	499	—
2005	67	411	78	556	11.42
2006	44	408	75	527	-5.21
2007	56	413	90	559	6.07
2008	34	402	122	558	-0.17
2009	30	441	121	592	6.09
2010	38	465	108	611	3.20
2011	24	485	133	642	5.07
2012	54	521	158	733	14.17
2013	36	506	148	690	-5.86
2014	31	565	149	745	7.97
2015	31	522	230	783	5.10
2016	32	560	283	875	11.75
2017	28	469	316	813	-7.08
2018	30	501	376	907	11.56

1999-2019 Millage/ # of Calls

Estimate:

2019 call volume is based on April 30.
5.5% more calls than at the same
time in 2018.

Year	Millage	Calls
2019	2.2000	(957)
2018	2.0000	907
2017	2.0000	813
2016	2.0000	875
2015	1.7000	783
2014	1.5000	745
2013	1.3000	690
2012	1.1600	733
2011	1.1600	642
2010	1.1600	611
2009	1.1000	592
2008	1.2932	558
2007	1.2932	559
2006	1.2932	527
2005	1.2932	556
2004	1.4531	499
2003	1.4531	517
2002	1.4531	518
2001	1.6059	498
2000	1.8060	544
1999	1.3750	415

Estimated Revenues

CATEGORY	DESCRIPTION	2017-18 ACTIVITY	2018-19 AMENDED BUDGET	2018-19 ACTIVITY	2018-19 PROJECTED ACTIVITY	2019-20 RECOMMENDED BUDGET
Dept 000						
206-000-401.000	SAUGATUCK CITY	281,675.49	295,000.00	295,851.62	295,851.00	353,500.00
206-000-402.000	SAUGATUCK TOWNSHIP	574,878.96	612,000.00	579,865.46	610,000.00	716,000.00
206-000-403.000	DOUGLAS CITY	290,261.03	307,000.00	307,657.96	307,567.00	360,500.00
206-000-450.000	FIRE SERVICES	5,388.62	1,000.00	4,004.76	4,004.00	3,000.00
206-000-460.000	INSPECTION and PLAN REVIEW FEES	10,160.00	4,000.00	7,407.19	8,000.00	6,000.00
206-000-465.000	COST RECOVERY	11,528.00	7,000.00	21,267.21	21,267.00	5,000.00
206-000-560.000	GRANTS and DONATIONS	54,187.05	3,000.00	3,484.00	3,484.00	0.00
206-000-665.000	INTEREST	1,916.85	3,000.00	4,694.20	5,500.00	2,000.00
206-000-685.000	SALES OF ASSETS	3,700.00	500.00	600.00	600.00	0.00
Totals for dept 000 -		1,233,696.00	1,232,500.00	1,224,832.40	1,256,273.00	1,446,000.00
TOTAL ESTIMATED REVENUES		1,233,696.00	1,232,500.00	1,224,832.40	1,256,273.00	1,446,000.00

Appropriations

CATEGORY	DESCRIPTION	2017-18 ACTIVITY	2018-19 AMENDED BUDGET	2018-19 ACTIVITY	2018-19 PROJECTED ACTIVITY	2019-20 RECOMMENDED BUDGET
Dept 336 - FIRE FUND						
206-336-702.000	BOARD SALARY	2,475.00	3,000.00	2,160.00	2,700.00	3,150.00
206-336-704.000	CHIEF SALARY	70,096.12	73,300.00	63,023.23	73,300.00	73,290.00
206-336-705.000	OFFICER SALARIES	7,466.52	12,000.00	6,762.40	8,062.00	9,000.00
206-336-708.000	CAREER FIREFIGHTER	182,137.60	197,000.00	149,324.96	188,000.00	245,000.00
206-336-709.000	OPERATIONAL WAGES	53,593.11	54,600.00	53,454.96	64,000.00	45,000.00
206-336-709.500	PAID ON CALL STIPEND	0.00	0.00	0.00	0.00	115,000.00
206-336-710.000	FIRE CALLS	54,029.04	45,000.00	47,512.37	58,000.00	60,000.00
206-336-711.000	MEDICAL CALLS	29,258.46	30,000.00	23,625.40	30,000.00	30,000.00
206-336-712.000	TRAINING	24,775.84	22,000.00	17,623.09	22,000.00	23,000.00
206-336-713.000	SPECIAL EVENTS	9,372.00	18,000.00	15,733.68	18,000.00	10,000.00
206-336-720.000	PAYROLL TAXES	33,730.16	33,000.00	31,282.89	36,000.00	50,000.00
206-336-721.000	EMPLOYEE INSURANCE BENEFITS	73,571.28	77,100.00	62,635.85	72,000.00	75,000.00
206-336-722.000	WORKER COMP INSURANCE	28,666.19	32,000.00	33,075.00	33,075.00	40,000.00
206-336-723.000	RETIREMENT	50,240.99	50,000.00	44,119.80	55,000.00	62,360.00
206-336-727.000	OPERATING SUPPLIES	15,555.39	18,000.00	17,132.96	25,165.00	18,000.00
206-336-728.000	GAS and OIL	9,982.44	11,000.00	8,856.48	13,500.00	12,000.00
206-336-730.000	PROFESSIONAL SERVICES	23,296.95	30,000.00	31,222.75	36,000.00	25,000.00
206-336-742.000	TESTING, REPAIR and REPLACEMENT	8,625.92	11,500.00	12,108.72	13,500.00	15,000.00
206-336-745.000	STATION TOOLS	2,502.21	3,000.00	271.39	3,000.00	3,000.00
206-336-746.000	FIRE FIGHTER TOOLS	3,735.15	10,000.00	8,829.47	10,000.00	10,000.00
206-336-751.000	PHONES	9,857.74	11,000.00	9,670.34	11,000.00	11,000.00
206-336-752.000	UTILITIES	13,278.23	13,000.00	12,028.06	14,000.00	14,000.00
206-336-760.000	VEHICLE/ EQUIP REP and MAINTENANCE	48,142.53	40,000.00	28,819.59	40,000.00	40,000.00
206-336-761.000	BOAT MAINTENANCE	38,251.13	15,000.00	12,299.39	15,000.00	15,000.00
206-336-762.000	RADIO and PAGER R&R	4,923.37	6,500.00	1,946.50	6,500.00	6,500.00
206-336-763.000	BUILDING REPAIR and MAINTENANCE	13,650.00	16,000.00	15,648.68	17,500.00	16,000.00
206-336-764.000	BUILDING SECURITY	1,224.48	2,000.00	1,425.00	2,000.00	2,000.00

Appropriations

CATEGORY	DESCRIPTION	2017-18 ACTIVITY	2018-19 AMENDED BUDGET	2018-19 ACTIVITY	2018-19 PROJECTED ACTIVITY	2019-20 RECOMMENDED BUDGET
206-336-767.000	DUES and SUBSCRIPTIONS	395.00	2,000.00	2,388.68	2,400.00	2,000.00
206-336-770.000	OFFICE EXPENSES	6,984.28	7,000.00	4,836.10	7,000.00	7,000.00
206-336-771.000	TECHNOLOGY	9,590.51	9,600.00	7,782.57	9,600.00	9,600.00
206-336-775.000	BUILDING INSPECTIONS	999.71	1,000.00	1,531.71	1,600.00	2,500.00
206-336-780.000	UNIFORMS	10,814.50	10,000.00	9,118.88	10,000.00	10,000.00
206-336-781.000	TURN OUT GEAR	8,511.55	25,000.00	24,150.16	25,000.00	25,000.00
206-336-785.000	EDUCATION	15,402.43	15,000.00	17,353.44	18,000.00	15,000.00
206-336-791.000	MEDICAL SUPPLY	4,911.72	6,500.00	6,964.65	8,500.00	10,000.00
206-336-795.000	FIRE PREVENTION	14,499.87	10,000.00	10,159.40	10,500.00	10,000.00
206-336-796.000	PHYSICALS	7,165.18	9,000.00	3,050.00	4,000.00	11,000.00
206-336-815.000	GENERAL INSURANCE	13,762.00	23,000.00	12,008.00	12,008.00	23,000.00
206-336-861.000	TAX CHARGE BACK	655.12	500.00	320.20	500.00	500.00
206-336-975.000	LOAN PAYMENT	42,062.92	42,100.00	42,062.92	42,063.00	42,100.00
206-336-980.000	SMALL CAPITAL	23,904.56	0.00	0.00	0.00	0.00
206-336-985.000	LONG TERM CAPITAL	158,335.15	187,750.00	120,457.03	187,750.00	200,000.00
206-336-986.000	CAPITAL FUND TRANSFER	0.00	50,050.00	0.00	50,050.00	50,000.00
Totals for dept 336 - FIRE FUND		1,130,432.35	1,232,500.00	972,776.70	1,256,273.00	1,446,000.00
TOTAL APPROPRIATIONS		1,130,432.35	1,232,500.00	972,776.70	1,256,273.00	1,446,000.00
NET OF REVENUES/APPROPRIATIONS - FUND 206		103,263.65		252,055.70		
BEGINNING FUND BALANCE		563,927.65	667,191.30	667,191.30	667,191.30	667,191.30
ENDING FUND BALANCE		667,191.30	667,191.30	919,247.00	667,191.30	667,191.30

2019-2020 Budget Changes Impact

How will increasing the Fire District Budget (0.2 mils) affect my property taxes?

PROPERTY VALUE	TAXABLE VALUE STATE EQUALIZED VALUE (SEV)	ESTIMATED ANNUAL PROPERTY TAX INCREASE
\$100,000.00	\$50,000.00	\$10.00
\$200,000.00	\$100,000.00	\$20.00
\$300,000.00	\$150,000.00	\$30.00
\$400,000.00	\$200,000.00	\$40.00
\$500,000.00	\$250,000.00	\$50.00

Equipment Lifespan and Replacement Costs



Structural Firefighting:

◆ Helmet

Cost in 2009: \$150.00

Cost in 2019: \$350.00

Lifespan: 10 years

◆ Turnout Coat

Cost in 2009: \$600.00

Cost in 2019: \$1,400.00

Lifespan: 10 years

◆ Gloves

Cost in 2009: \$50.00

Cost in 2019: \$95.00

Lifespan: 10 years

◆ Turnout Pants

Cost in 2009: \$750.00

Cost in 2019: \$1,500.00

Lifespan: 10 years

◆ Boots

Cost in 2009: \$150.00

Cost in 2019: \$400.00

Lifespan: 10 years



◆ SCBA Self-Contained Breathing Apparatus

Cost in 2009: \$3,150.00

Cost in 2019: \$6,500.00

Lifespan: 10 years



◆ 800 MHz Portable Radio

Cost in 2019: \$6,500.00

Lifespan: 10 years

◆ VHF Portable Radio

Cost in 2009: \$450.00

Lifespan: 10 years



Equipment Lifespan and Replacement Costs



Other Equipment:

◆ Explosive Gas Detector

Cost in 2009: \$450.00

Cost in 2019: \$2,500.00

Lifespan: 10 years

◆ AED Battery

Cost in 2009: \$49.95

Cost in 2019: \$159.99

Lifespan: 3 years

◆ Engine

Cost in 2009: \$325,000.00

Cost in 2019: \$650,000.00

Lifespan: 15 years



