

Proposed Annual Budget



Fiscal Year 2020-2021



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 2020/2021 to the City of Saugatuck, Saugatuck Township, and the City of the Village of Douglas. The budget, consisting of a millage of 2.20 mills, will not be increased and is levied against the real property taxable value within Fire District.

The Fire District is experiencing more diverse demands for emergency public safety incident response and services. Two notable public safety issues for our immediate response area are severe erosion from high water levels and the COVID-19 pandemic. Our lakeshore residents and business districts have suffered substantially from the record high water levels resulting in obstructed access roads and flooded businesses. The COVID-19 pandemic created unprecedented conditions with the Governor declaring a state of emergency in response to the serious health risks posed by COVID-19. The pandemic fundamentally changed the way we live and work.

The Fire District is at the forefront of COVID-19 preparation and coordination, both on a local and county level. The STFD Board pursues to maintain the high level of public safety and is committed to Community Risk Reduction planning for the benefit of the residents we serve.

Included in the packet is a copy of the fiscal year 2020/2021 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 using Zoom video/audio conference technology due to the COVID-19 restrictions currently in place on June 15, 2021 at 4:00 PM.



Saugatuck Township Fire District Board:

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

Trend 2004-2020

- Call Volume Trends:**
- 43% decrease in Fire Calls
 - 96% increase in Total Calls
 - 33% increase in Emergency Medical Service Calls
 - 497% 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
2019	21	514	442	977	7.7

1999-2020 Millage/ # of Calls

Estimate:

2020 call volume is estimated from May 18 totals. 261 or 16.1% less calls than at the same time in 2019.

Year	Millage	Calls
2020	2.2000	(825)
2019	2.2000	977
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	2018-19 ACTIVITY	2019-20 AMENDED BUDGET	2019-20 ACTIVITY THRU 05/14/20	2019-20 PROJECTED ACTIVITY	2020-21 RECOMMENDED BUDGET
Dept 000						
206-000-401.000	SAUGATUCK CITY	295,851.62	353,019.00	353,019.12	353,019.00	364,000.00
206-000-402.000	SAUGATUCK TOWNSHIP	611,788.67	716,000.00	680,619.91	716,000.00	747,000.00
206-000-403.000	DOUGLAS CITY	307,657.96	360,500.00	347,979.78	360,500.00	380,000.00
206-000-450.000	FIRE SERVICES	4,608.71	3,151.00	3,150.31	3,151.00	1,000.00
206-000-460.000	INSPECTION and PLAN REVIEW FEES	11,782.19	3,938.00	3,938.00	3,938.00	1,000.00
206-000-465.000	COST RECOVERY	22,130.41	10,000.00	9,778.16	10,000.00	1,000.00
206-000-560.000	GRANTS and DONATIONS	3,484.00	127,500.00	127,447.33	127,500.00	
206-000-665.000	INTEREST	6,394.35	7,500.00	7,010.47	7,500.00	500.00
206-000-685.000	SALES OF ASSETS	600.00				
Totals for dept 000 -		1,264,297.91	1,581,608.00	1,532,943.08	1,581,608.00	1,494,500.00
TOTAL ESTIMATED REVENUES		1,264,297.91	1,581,608.00	1,532,943.08	1,581,608.00	1,494,500.00

Appropriations

CATEGORY	DESCRIPTION	2018-19 ACTIVITY	2019-20 AMENDED BUDGET	2019-20 ACTIVITY THRU 05/14/20	2019-20 PROJECTED ACTIVITY	2020-21 RECOMMENDED BUDGET
Dept 336 - FIRE FUND						
206-336-702.000	BOARD SALARY	2,640.00	3,350.00	2,820.00	3,350.00	5,250.00
206-336-704.000	CHIEF SALARY	72,486.39	80,090.00	69,645.48	80,090.00	80,000.00
206-336-705.000	OFFICER SALARIES	7,845.72	6,120.00	5,274.92	6,120.00	9,000.00
206-336-708.000	CAREER FIREFIGHTER	172,691.42	251,500.00	212,157.98	251,500.00	306,000.00
206-336-709.000	OPERATIONAL WAGES	61,273.82	63,000.00	53,325.65	63,000.00	60,000.00
206-336-709.500	PAID ON CALL STIPEND		75,000.00	62,596.11	75,000.00	75,000.00
206-336-710.000	FIRE CALLS	55,662.38	44,000.00	37,219.16	44,000.00	60,000.00
206-336-711.000	MEDICAL CALLS	29,601.72	28,200.00	23,583.89	28,200.00	30,000.00
206-336-712.000	TRAINING	21,544.84	25,500.00	22,830.07	25,500.00	30,000.00
206-336-713.000	SPECIAL EVENTS	18,084.30	10,500.00	9,741.72	10,500.00	10,000.00
206-336-720.000	PAYROLL TAXES	36,179.72	50,000.00	41,586.26	50,000.00	52,000.00
206-336-721.000	EMPLOYEE INSURANCE BENEFITS	65,937.37	75,000.00	67,365.95	75,000.00	75,000.00
206-336-722.000	WORKER COMP INSURANCE	33,075.00	32,400.00	32,317.60	32,400.00	40,000.00
206-336-723.000	RETIREMENT	51,257.26	72,360.00	60,423.42	72,360.00	70,000.00
206-336-727.000	OPERATING SUPPLIES	17,827.44	23,000.00	20,752.68	23,000.00	22,000.00
206-336-728.000	GAS & OIL	11,218.25	12,000.00	9,486.70	12,000.00	12,000.00
206-336-730.000	PROFESSIONAL SERVICES	37,705.20	31,500.00	18,048.95	31,500.00	20,000.00
206-336-742.000	TESTING, REPAIR & REPLACEMENT	12,760.60	15,000.00	13,485.23	15,000.00	15,000.00
206-336-745.000	STATION TOOLS	1,711.27	3,000.00	1,999.37	3,000.00	3,000.00
206-336-746.000	FIRE FIGHTER TOOLS	9,805.42	10,000.00	7,015.58	10,000.00	10,000.00
206-336-751.000	PHONES	11,966.47	11,000.00	9,206.40	11,000.00	12,000.00
206-336-752.000	UTILITIES	14,184.08	14,000.00	11,848.20	14,000.00	14,000.00
206-336-760.000	VEHICLE/ EQUIP REP & MAINTENANCE	42,517.17	40,000.00	24,103.63	40,000.00	40,000.00
206-336-761.000	BOAT MAINTENANCE	13,134.88	15,000.00	9,155.10	15,000.00	15,000.00
206-336-762.000	RADIO & PAGER R&R	6,499.00	3,500.00	1,528.56	3,500.00	6,500.00
206-336-763.000	BUILDING REPAIR & MAINTENANCE	16,494.92	20,000.00	17,671.68	20,000.00	20,000.00
206-336-764.000	BUILDING SECURITY	1,647.00	2,000.00	1,780.72	2,000.00	2,000.00

Appropriations

CATEGORY	DESCRIPTION	2018-19 ACTIVITY	2019-20 AMENDED BUDGET	2019-20 ACTIVITY THRU 05/14/20	2019-20 PROJECTED ACTIVITY	2020-21 RECOMMENDED BUDGET
206-336-767.000	DUES & SUBSCRIPTIONS	2,388.68	3,000.00	2,667.63	3,000.00	3,500.00
206-336-770.000	OFFICE EXPENSES	5,817.24	9,500.00	8,227.13	9,500.00	10,000.00
206-336-771.000	TECHNOLOGY	9,599.40	13,600.00	12,613.32	13,600.00	12,000.00
206-336-775.000	BUILDING INSPECTIONS	1,531.71	2,500.00	326.87	2,500.00	2,500.00
206-336-780.000	UNIFORMS	9,614.28	10,000.00	9,342.34	10,000.00	12,000.00
206-336-781.000	TURN OUT GEAR	24,213.43	25,000.00	7,238.67	25,000.00	25,000.00
206-336-785.000	EDUCATION	17,979.86	15,000.00	12,546.40	15,000.00	18,000.00
206-336-791.000	MEDICAL SUPPLY	10,317.66	18,000.00	16,482.06	18,000.00	10,000.00
206-336-795.000	FIRE PREVENTION	10,159.40	7,500.00	6,490.29	7,500.00	10,000.00
206-336-796.000	PHYSICALS	3,050.00	9,500.00	9,084.37	9,500.00	11,000.00
206-336-815.000	GENERAL INSURANCE	12,008.00	21,900.00	21,881.00	21,900.00	32,000.00
206-336-861.000	TAX CHARGE BACK	320.20	500.00	99.92	500.00	500.00
206-336-975.000	LOAN PAYMENT	42,062.92	42,100.00	42,062.92	42,100.00	42,100.00
206-336-985.000	LONG TERM CAPITAL	188,384.72	336,488.00	158,220.88	336,488.00	200,000.00
206-336-986.000	CAPITAL FUND TRANSFER		50,000.00		50,000.00	12,150.00
Totals for dept 336 - FIRE FUND		1,163,199.14	1,581,608.00	1,154,254.81	1,581,608.00	1,494,500.00
TOTAL APPROPRIATIONS		1,163,199.14	1,581,608.00	1,154,254.81	1,581,608.00	1,494,500.00

