

Proposed Annual Budget



Fiscal Year 2021-2022



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 Saugatuck Township Fire District (Fire District) Board proposes the following budget for the Fiscal Year 2021/2022 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, is levied against the real property taxable value within Fire District. The millage of 2.20 mills will remain the same and shall not be increased.

The COVID-19 global pandemic crisis has impacted nearly every function of life. Fundamentally, it has changed the way we work, think and live. The Fire District fire fighters and emergency medical services personnel are tasked with protecting public health at all costs and played a major role in the vaccination of thousands of citizens in Allegan County. The COVID-19 pandemic has challenged emergency management and public safety agencies to adapt and establish new modes of operation and response. With the support and encouragement of our Fire District Board, we have successfully implemented these new modes of operations and best practices for the health, welfare, and safety of the residents we serve.

Included in the packet is a copy of the Fiscal Year 2021/2022 Proposed Budget. It is important to note that the Fire District Grant Team successfully supplemented the taxpayer funded budget with \$144,581 in grant funds for 2020. In 2021 we have so far received \$94,457. The Grant Team has successfully been awarded \$630,986 since 2014 and will continue to be aggressive in the efforts to reduce the financial burden on taxpayers of the Tri-Communities we serve.

In further efforts to be fiscally responsible, the Fire District achieved reducing the Insurance Services Office (ISO) Rating from a 5 to 3 in 2020, which should positively impact the Property Protection Classification (PPC) rating of property and homeowner insurance policies.

The Fire District 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 meeting. 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 21, 2021 at 4:00 PM*.



Saugatuck Township Fire District Board:

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

Trend 2004-2021

- Call Volume Trends:**
- **11% decrease in Fire Calls**
 - **73% increase in Total Calls**
 - **37% increase in Emergency Medical Service Calls**
 - **300% 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
2020	33	533	296	862	-11.80

1999-2021 Millage/ # of Calls

Estimate:

2021 call volume is estimated from May 17 totals. 291 or 12.4% more calls than at the same time in 2020.

Year	Millage	Calls
2021	2.2000	(968)
2020	2.2000	862
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

Additional Revenue 2014-2021

**Cost Recovery
Initiated in 2008, however
not enforced before 2014.**

**Grants:
FEMA, State and private
businesses/insurance
companies.**

**Donations:
Private donations to help
offset cost i.e. Live Fire
Training Facility.**



Year	Cost Recovery Filed	Cost Recovery Collected	Grants Received	Donations Received	Totals Collected by Year
2014	\$ 14,843	\$ 12,032	\$ 2,490	\$ 16,000	\$ 30,522
2015	\$ 25,262	\$ 23,028	\$ 3,982	\$ -	\$ 27,010
2016	\$ 32,034	\$ 21,577	\$ 145,406	\$ -	\$ 166,983
2017	\$ 18,960	\$ 5,413	\$ 78,072	\$ 18,025	\$ 101,510
2018	\$ 16,872	\$ 10,412	\$ 13,600	\$ 17,010	\$ 41,022
2019	\$ 25,632	\$ 19,633	\$ 148,398	\$ 3,390	\$ 171,421
2020	\$ 17,223	\$ 11,726	\$ 144,581	\$ -	\$ 156,307
2021	\$ 8,040	\$ 950	\$ 94,457	\$ -	\$ 95,407
Totals:	\$ 158,866	\$ 104,771	\$ 630,986	\$ 54,425	

Estimated Revenues

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 05/18/21	2020-21 PROJECTED ACTIVITY	2021-22 REQUESTED BUDGET
Dept 000						
206-000-401.000	SAUGATUCK CITY	353,019.12	364,779.55	364,779.55	364,779.55	389,000.00
206-000-402.000	SAUGATUCK TOWNSHIP	715,779.24	746,971.40	746,971.40	746,971.40	780,000.00
206-000-403.000	DOUGLAS CITY	360,753.30	380,819.08	380,819.08	380,819.08	404,000.00
206-000-450.000	FIRE SERVICES	3,155.31	5,300.00	5,214.75	5,300.00	1,000.00
206-000-460.000	INSPECTION & PLAN REVIEW FEES	4,688.00	11,000.00	10,575.00	11,000.00	1,000.00
206-000-465.000	COST RECOVERY	11,098.24	7,900.00	7,892.20	7,900.00	1,000.00
206-000-528.000	OTHER FEDERAL GRANTS		90,948.00	90,921.87	90,948.00	
206-000-560.000	GRANTS & DONATIONS	127,447.33	4,882.90	4,882.90	4,882.90	1,000.00
206-000-665.000	INTEREST	7,623.25	500.00	316.77	500.00	500.00
206-000-685.000	SALES OF ASSETS	7,400.00	23,500.00	23,500.00	23,500.00	
206-000-686.000	FUND BALANCE TRANSFER IN					246,750.00
Totals for dept 000 -		1,590,963.79	1,636,600.93	1,635,873.52	1,636,600.93	1,824,250.00
TOTAL ESTIMATED REVENUES		1,590,963.79	1,636,600.93	1,635,873.52	1,636,600.93	1,824,250.00

Appropriations

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 05/18/21	2020-21 PROJECTED ACTIVITY	2021-22 REQUESTED BUDGET
Dept 336 - FIRE FUND						
206-336-702.000	BOARD SALARY	3,520.00	4,250.00	3,500.00	4,250.00	5,250.00
206-336-704.000	CHIEF SALARY	81,307.00	84,800.00	72,613.95	84,800.00	86,000.00
206-336-705.000	OFFICER SALARIES	6,259.07	6,450.00	5,272.41	6,450.00	7,500.00
206-336-708.000	CAREER FIREFIGHTER	249,630.77	276,000.00	232,044.67	276,000.00	315,000.00
206-336-709.000	OPERATIONAL WAGES	63,913.39	127,000.00	102,382.58	127,000.00	100,000.00
206-336-709.500	PAID ON CALL STIPEND	73,601.16	81,000.00	68,708.16	81,000.00	85,000.00
206-336-710.000	FIRE CALLS	48,938.95	48,000.00	37,691.23	48,000.00	60,000.00
206-336-711.000	MEDICAL CALLS	28,476.79	27,000.00	22,731.70	27,000.00	30,000.00
206-336-712.000	TRAINING	27,467.70	43,000.00	34,624.35	43,000.00	40,000.00
206-336-713.000	SPECIAL EVENTS	10,059.96	5,000.00	1,758.96	5,000.00	10,000.00
206-336-720.000	PAYROLL TAXES	49,018.23	55,000.00	47,558.89	55,000.00	57,000.00
206-336-721.000	EMPLOYEE INSURANCE BENEFITS	73,300.05	75,000.00	67,176.71	75,000.00	75,000.00
206-336-722.000	WORKER COMP INSURANCE	32,317.60	49,076.76	49,076.76	49,076.76	53,000.00
206-336-723.000	RETIREMENT	71,514.06	77,000.00	68,498.42	77,000.00	76,000.00
206-336-727.000	OPERATING SUPPLIES	22,275.68	22,000.00	13,021.05	22,000.00	22,000.00
206-336-728.000	GAS & OIL	10,829.86	10,000.00	6,640.99	10,000.00	12,000.00
206-336-730.000	PROFESSIONAL SERVICES	23,005.95	44,000.00	38,500.02	44,000.00	30,000.00
206-336-742.000	TESTING, REPAIR & REPLACEMENT	13,997.41	15,000.00	13,875.28	15,000.00	15,000.00
206-336-745.000	STATION TOOLS	2,347.96	4,000.00	3,077.90	4,000.00	3,000.00
206-336-746.000	FIRE FIGHTER TOOLS	8,747.42	7,000.00	2,481.70	7,000.00	10,000.00
206-336-751.000	PHONES	10,472.72	12,000.00	10,178.69	12,000.00	12,000.00
206-336-752.000	UTILITIES	14,447.45	16,000.00	12,949.48	16,000.00	16,000.00
206-336-760.000	VEHICLE/ EQUIP REP & MAINTENANCE	33,974.15	66,000.00	64,866.90	66,000.00	45,000.00
206-336-761.000	BOAT MAINTENANCE	13,303.51	18,000.00	17,485.12	18,000.00	15,000.00
206-336-762.000	RADIO & PAGER R&R	2,181.69	3,500.00	2,270.46	3,000.00	6,500.00

Appropriations

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 ACTIVITY THRU 05/18/21	2020-21 PROJECTED ACTIVITY	2021-22 REQUESTED BUDGET
Dept 336 - FIRE FUND						
206-336-763.000	BUILDING REPAIR & MAINTENANCE	19,815.40	22,000.00	20,861.31	22,000.00	25,000.00
206-336-764.000	BUILDING SECURITY	1,780.72	1,000.00	430.00	1,000.00	2,000.00
206-336-767.000	DUES & SUBSCRIPTIONS	2,667.63	2,500.00	1,771.63	2,500.00	3,500.00
206-336-770.000	OFFICE EXPENSES	9,450.67	7,000.00	6,506.30	7,000.00	10,000.00
206-336-771.000	TECHNOLOGY	12,828.00	18,500.00	14,914.69	18,500.00	18,000.00
206-336-775.000	BUILDING INSPECTIONS	371.87	1,000.00	67.50	100.00	2,500.00
206-336-780.000	UNIFORMS	9,792.50	9,000.00	5,957.72	9,000.00	12,000.00
206-336-781.000	TURN OUT GEAR	24,528.02	17,500.00	13,319.87	17,500.00	30,000.00
206-336-785.000	EDUCATION	13,332.57	15,500.00	15,067.99	15,500.00	18,000.00
206-336-791.000	MEDICAL SUPPLY	17,011.56	13,000.00	11,041.46	13,000.00	12,000.00
206-336-795.000	COMMUNITY RISK REDUCTION	6,490.29	2,500.00	2,075.39	2,500.00	10,000.00
206-336-796.000	PHYSICALS	9,084.37	1,000.00		500.00	15,000.00
206-336-815.000	GENERAL INSURANCE	21,881.00	23,600.00	23,592.00	23,600.00	32,000.00
206-336-861.000	TAX CHARGE BACK	99.92	1,000.00	725.75	955.00	500.00
206-336-975.000	TRUCK PAYMENT	42,062.92	42,022.18	42,022.18	42,022.18	260,000.00
206-336-985.000	LONG TERM CAPITAL	307,592.92	230,000.00	215,305.70	230,000.00	87,500.00
206-336-986.000	CAPITAL FUND TRANSFER		12,150.00			100,000.00
Totals for dept 336 - FIRE FUND		1,473,698.89	1,595,348.94	1,372,645.87	1,581,253.94	1,824,250.00
TOTAL APPROPRIATIONS		1,473,698.89	1,595,348.94	1,372,645.87	1,581,253.94	1,824,250.00

