



SAUGATUCK TOWNSHIP

FIRE DISTRICT

ANNUAL BUDGET

FY 2011/2012

**SAUGATUCK TOWNSHIP FIRE DISTRICT  
PROPOSED ANNUAL BUDGET  
FY 2011/2012  
BUDGET MESSAGE**

Some of the key principles on which the budget has been developed include:

- Every effort has been made to fund this fiscal year at the same millage rate as the previous fiscal year.
- Basic services are financed at adequate levels.
- Revenue has been estimated at realistic levels.
- Reserve policies that afford protection for the future are funded.
- Maintenance of current ISO rating of 5 continues to be a top priority.
- Resident's quality of life is maintained and enhanced through the services funded and paid for by its users.
- Property tax imposed on residents for fire protection and first responder service is set at 1.16 mills.

This is a \$603,424 budget, \$1,000 of which is interest income, and \$31,237 is a transfer from the Fund Balance. The balance of \$572,187 is tax revenue which equates to a 1.1600 millage.

The Fire Administrative Board is requesting the City of Saugatuck, Saugatuck Township, and the City of the Village of Douglas review and approve this proposed budget during the next few weeks. The Fire Board Representatives are available for answering any questions and extend an invitation to participate in the annual budget hearing to be held June 13, 2010 at 6:30 p.m. at the Saugatuck Township Hall.

**Saugatuck Township Fire District**

Bill Kaye, Chairman of the Board and City of Saugatuck Representative

Gerald Bekken, City of the Village of Douglas Representative

Eric Beckman, Saugatuck Township Representative

Lance Winchester, At Large Member

Scott Phelps, At Large Member

**SAUGATUCK TOWNSHIP FIRE DISTRICT  
PROPOSED ANNUAL BUDGET  
FY 2011/2012  
BUDGET GUIDE**

This budget is intended to provide an overview of Saugatuck Township Fire District and the finances required to furnish fire fighting and medical first responder services. This edition focuses on the fiscal years 2010/2011 and 2011/2012.

The budget provides a financial plan for operating services to be provided for in 2011/2012 and to be funded through special assessment taxes and special purpose funds.

Summarized on the following pages is the STFD budget using an object of expenditure series of accounts. When reviewing the expenditures, you will be able to focus on specific line items and departmental totals as recommended by the Fire Administrative Board. The current year budget and updated revenue/expenditure estimates are presented for each line item, followed by the recommended appropriation for the forthcoming fiscal year.

The proposed budget is based on the same millage rate as the current fiscal year.

Major capital expenditures included in this budget are the installation of an exhaust system for the fire station which will effectively expel diesel exhaust created when trucks are started. Additionally we will begin to replace our oldest turnout gear at a rate of ten sets per year until all oldest sets have been replaced.

**Goals attained during the current fiscal year include:**

- The loan for our newest Pumper, unit #1220, was paid in full ahead of schedule, saving approximately \$15,000 in interest expense.
- Roster of paid on-call firefighters and medical first responders is steady and we are currently staffed at an adequate level of personnel..

**Goals for FY 2011/2012:**

- Hire new Fire Chief.
- Hire up to two full-time firefighter/medical first responders, at the direction and recommendation of the new Fire Chief.
- Replace additional quantity of aluminum SCBA bottle with light-weight carbon fiber bottles.

**Long-term capital planning:**

- Continue to evaluate replacement Aerial Platform (Tower) with higher reach to accommodate the trend towards taller buildings in the community.
- Prepare for the possibility of Allegan County 911 conversion to 900 MHz radio equipment.

Saugatuck Township Fire District  
**PROPOSED BUDGET**  
 Fiscal Year 2011/2012

	Acct #	2010/2011 Budget	2010/2011 Est Y/E Balance	2011/2012 Recomm
<b>Revenue</b>				
City Tax	401	137,355	137,355	138,416
Twnshp Tax	402	287,554	287,554	285,201
Village Tax	403	151,827	151,827	147,570
Total Tax Income		576,736	576,736	571,187
Grant Contributions	560	0	0	0
Interest	665	1,000	4,000	1,000
Miscellaneous	671	0	100	0
Donation	675	0	1,400	0
Reimbursements	680	0	0	0
Loan Proceeds	698	0	0	0
Transfer from F.B.	699	101,588	48,988	31,237
Total Revenue		679,324	631,224	603,424
<b>Expenditures</b>				
<b>Payroll</b>				
Board	702	3,600	3,600	3,600
Chief Salary	704	57,352	57,352	57,352
Officers	705	12,000	10,300	12,000
Training Off/Insp	707	42,274	42,274	42,274
Maintenance Off	708	42,274	42,274	42,274
Office Admin	709	27,550	27,550	36,000
Fire/1st Resp	710	67,000	67,000	72,000
Bookkeeping	715	4,324	4,324	4,824
Total Payroll		256,374	254,674	270,324
<b>Benefits</b>				
Payroll Tax	720	22,440	22,440	22,440
Employee Insur	721	54,810	54,810	54,810
Retirement	723	14,000	14,000	20,500
Incentive Prog	725	12,000	11,350	12,000
Total Benefits		103,250	102,600	109,750
Total Pyrl & Ben		359,624	357,274	380,074
<b>Operating Exp</b>				
Operatg Supplies	727	13,000	13,000	13,000
Gas & Oil	728	11,000	11,000	11,000
Prof Services	730	5,000	2,500	5,000
Insp, Air Paks	740	2,000	2,300	2,300
Insp, Ladder	741	1,500	1,500	1,500
Prntg & Pubshg	750	300	300	300

Saugatuck Township Fire District  
**PROPOSED BUDGET**  
 Fiscal Year 2011/2012

	Acct #	2010/2011 Budget	2010/2011 Est Y/E Balance	2011/2012 Recomm
Phone	751	7,000	7,000	7,000
Utilities	752	12,000	12,000	12,000
Vehicle Maint	760	10,000	10,000	10,000
Boat Maint & Strg	761	4,000	4,000	4,000
Radio Repairs	762	2,000	2,000	2,000
Building Maint	763	4,000	4,000	4,000
Misc Office Supply	770	3,000	3,000	3,000
Technology (IT)	771	1,500	1,500	1,500
Uniforms	780	2,000	2,000	2,000
Turn Out Gear	781	3,000	3,000	20,000
Education	785	4,000	4,000	4,000
Medical Equip/Sup	790	4,000	4,000	4,000
Fire Prev Promo	795	5,000	5,000	5,000
Medical/Fit Testing	796	1,200	1,200	1,500
Contingency	799	0	0	0
Total Op Exp		95,500	93,300	113,100
<b>Other Expenses</b>				
Insurance, Gen	815	22,000	22,000	22,000
Supp Med Ins	816	5,500	5,500	5,500
Work Comp	817	14,000	14,000	14,000
Tax Charge Bk	861	1,750	10,000	1,750
Twp Office Chgs	862	2,000	2,000	2,000
Reimb. Expense	865	0	0	0
Total Other Exp		45,250	53,500	45,250
<b>Capital Projects</b>				
Loan Principal	971	30,600	122,400	0
Loan Interest	975	5,350	3,150	0
Equipment/Bldg	980	143,000	1,600	65,000
Transfer to FB	999	0	0	0
Total Cap Proj		178,950	127,150	65,000
Total Expenses		679,324	631,224	603,424
Change in F.B.		0	0	0

**SAUGATUCK TOWNSHIP FIRE DISTRICT  
PROPOSED ANNUAL BUDGET  
FY 2011/2012**

NOTES ATTACHED TO BUDGET

Proposed budget shows a salary for the Chief, Training Officer and Maintenance Officer at the same level as the previous year. These are open positions as of the writing of this budget; however plans are in place to fill these positions during this fiscal year.

Office Administrator/FF/MFR shows and increase due to many added responsibilities to this position. Bookkeeper has also been provided an increse. No increase is being proposed for the Officers or per call Firemen and 1<sup>st</sup> Responders. Board per diem pay will also remain the same.

	2010/2011	2011/2012
Current Fund Balance	\$633,851.40	\$584,863.40
<b>SALARIES:</b>		
Chief -	\$57,352	\$57,352
Training Officer/Fire Inspector -	\$42,274	\$42,274
Maintenance Officer -	\$42,274	\$42,274
Secretary/Office Administrator -	\$27,550	\$36,000
Officers -	\$1,300/\$1,500/\$2,000	\$1,300/\$1,500/\$2,000
Bookkeeper -	\$ 4,324	\$ 4,824
Board Members -	\$30/diem	\$30/diem
Firemen & 1 <sup>st</sup> Responders -	\$23/call, \$20/hr after 1 <sup>st</sup> hour, \$22/meeting	\$23/call, \$20/hr after 1 <sup>st</sup> hour, \$22/meeting



**SAUGATUCK TOWNSHIP FIRE DISTRICT  
BUDGET RESOLUTION  
FY 2011/2012**

A RESOLUTION TO PROVIDE FOR THE ADOPTION OF A BUDGET PROPOSED BY THE SAUGATUCK TOWNSHIP FIRE DISTRICT BOARD, CONTAINING ESTIMATES OF PROPOSED REVENUES AND EXPENDITURES AND TO PROVIDE FOR THE LEVY OF TAXES FOR THE FISCAL YEAR BEGINNING JULY 1, 2011 AND ENDING JUNE 30, 2012.

BE IT resolved by the Saugatuck Township Fire District Board:

Section 1. That for the expenses of the Fire District Board of the Township of Saugatuck, City of Saugatuck, and the City of the Village of Douglas, and its activities for the fiscal year, beginning July 1, 2011 and ending June 30, 2012 the amounts in the following sections are hereby appropriated.

Section 2. That for the said fiscal year there is hereby appropriated out of the Fire General Fund the following:

1. Payroll	\$270,324
2. Fringe Benefits	109,750
3. Operating Expenses	113,100
4. Other Expenses	45,250
5. Capital Projects	<u>65,000</u>
Total	603,424

Section 3. The property tax millage rate to be levied to support this 2011/2012 budget will be set at 1.1600 mills.

**ADOPTED THIS 13<sup>th</sup> DAY OF JUNE, 2011.**

ATTEST: \_\_\_\_\_ CHAIRMAN: \_\_\_\_\_

