

Proposed Annual Budget



Fiscal Year 2023-2024



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 Board forwards for review the attached budget for the Fiscal Year 2023/2024 to the City of Saugatuck, Saugatuck Township, and the City of the Village of Douglas. The budget includes a millage of 2.50 mils, levied against the real property taxable value within the Fire District.

The Fire District is facing staffing challenges negatively affecting its ability to maintain current service levels. To ensure 24/7/365 staffing, with two full-time crew members on duty at all times, it will be necessary to hire three additional, full-time firefighter/EMS professionals. To fund this effort in the coming year, the STFD budget includes an additional .3 mils (from 2.2 to 2.5).

To continue to attract and retain candidates from areas outside the District's service area (where housing costs are prohibitive for most), the Fire District staff, under the direction of the Fire Board, continues working with architects on plans to upgrade dormitory accommodations.

Strategic evaluation also continues regarding issues associated with the Emergency Medical Services transport country-wide staffing crisis. Our local Advanced Life Support (ALS) contracted ambulance services have been struggling with staffing for years and conditions have worsened. To address delayed ALS response, STFD is conducting exploratory research and planning on the feasibility of providing Basic Life Support (BLS) ambulance service to the area.

On the revenue side, it is important to note that the Fire District's Grant and Cost Recovery Teams have successfully supplemented the taxpayer funding with \$99,572 in grant funds, and \$26,220 in collection of cost recovery fees for 2022 continuing a long tradition. Additional such revenue for the period 2014 to 2023 is \$678,175 in grants, \$149,164 in the collection of cost-recovery fees, and \$93,899 in donations.

In addition to aggressively pursuing additional non-tax revenue opportunities, the Fire District actively investigates opportunities for cost-containment by virtue of sharing resources (and the cost thereof) among area fire services. The recent acquisition by the STFD, in concert with two other departments of a drone and associated equipment for use in fire and life-saving rescue operations is one example. Currently, the STFD is in the early stages of applying similar cost-reduction/asset-sharing thinking to other critical equipment. One such future candidate is an aerial ladder/platform truck (needed to fight fires in multi-story buildings like condominium complexes) with an acquisition cost in excess of \$1 million.

Included in the packet is a copy of the Fiscal Year 2023-2024 budget adopted unanimously by the Fire Board.

The Fire Board will hold a public presentation and briefing on the budget at Saugatuck Township Fire District, 3342 Blue Star Highway, Saugatuck, MI 49453 on May 15, 2023, at 5:00 PM. The Council members of Saugatuck and Douglas as well as the Township trustees are strongly encouraged to attend. The joint meeting is designed for the local units of government as well as the public to become familiar with the hard work of the Fire District to continually improve efficiency and services. The Fire Board and Fire District personnel will be available to answer questions. We look forward to seeing you on May 15th, at 5:00pm.

The Fire District Board is requesting the City of Saugatuck, Saugatuck Township, and the City of the Village of Douglas to review and adopt this proposed budget during their first meeting following the May 15th joint meeting.



From left: Phelps, North, Pullen, Verplank, Fox, Aldrich and Beckman

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
- Cathy North - City of the Village of Douglas Representative
- Stacey Aldrich - Saugatuck Township Representative

Call Volume Trend 2004-2023

Call Volume Trends:

- 30% decrease in Fire Calls
- 105% increase in Total Calls
- 70% increase in Emergency Medical Service Calls
- 357% 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)
2021	37	594	333	964	11.80
2022	26	659	338	1.023	6.10

Roster Profile

Jurisdiction and beyond

14, or 44% live in our jurisdiction, which includes the two cites and the township. 18, or 56% live outside our borders.

Currently we have 8 females and 24 males, 25% and 75% respectively. In 2011 the numbers were 5 and 29, 15% and 85% respectively. Back then, only 2 of the 5 females were trained as firefighters, whereas today 7 of the 8 are.

Having overnight facilities at the station is a must! Otherwise roughly half of our roster would not be able to respond within a reasonable time frame.

Total Roster	32	%
Roster jurisdiction	14	44%
Roster non-jurisdiction	18	56%
Firefighters/EMS jurisdiction	11	34%
Firefighters/EMS non-jurisdiction	11	34%
Firefighters jurisdiction	2	6%
Firefighters non-jurisdiction	5	16%
EMS only jurisdiction	2	6%
EMS only non-jurisdiction		0%
Academy jurisdiction	1	3%
Academy non-jurisdiction	2	6%
Roster proximity to station		
0.0-2.5 Miles	7	22%
2.6-5.0 Miles	10	31%
5.1-10.0 Miles	5	16%
10.1-20.0 Miles	5	16%
20.0-40.0 Miles	5	16%

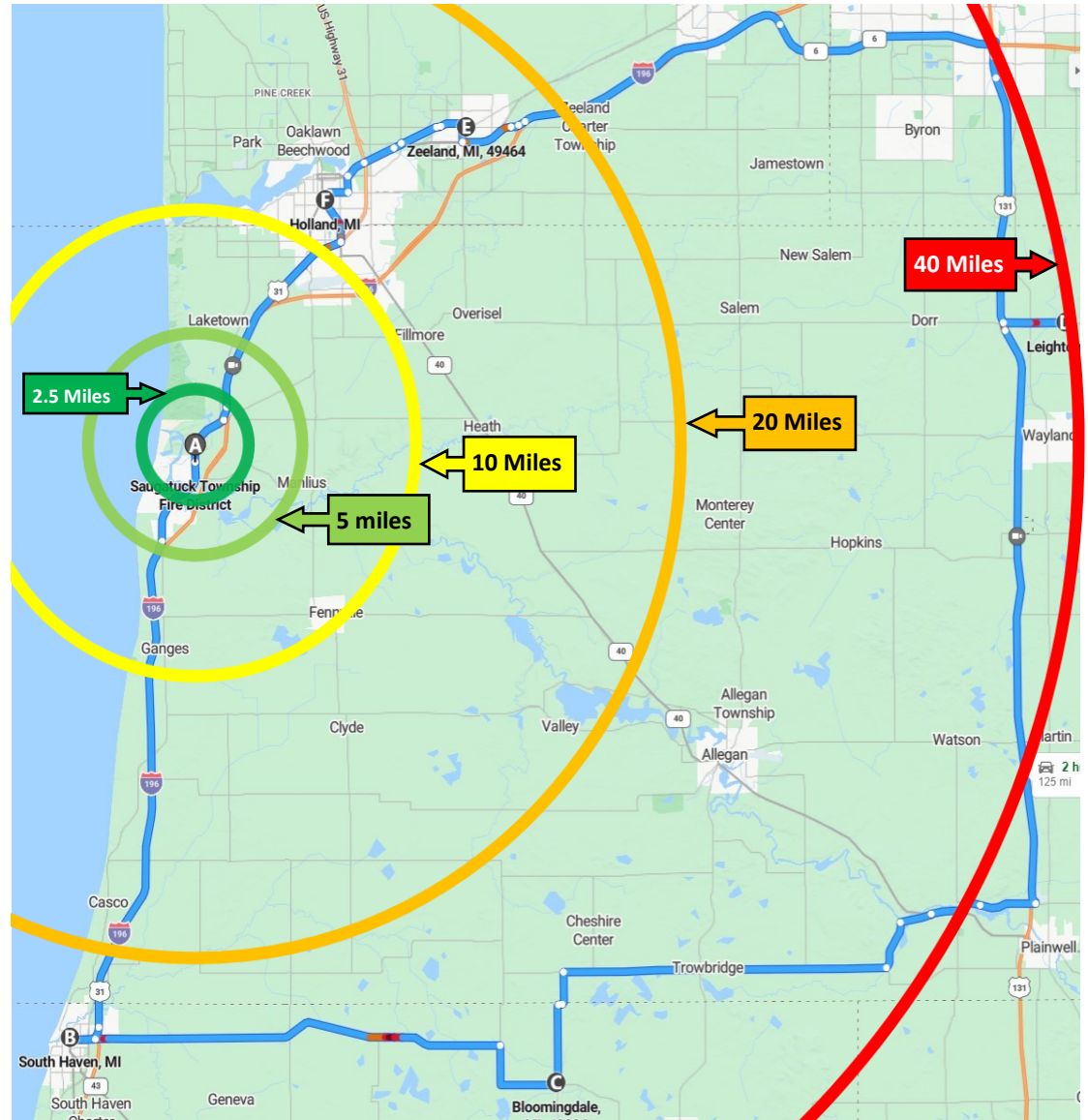
Personnel Proximity to Our Station

Where is our Personnel coming from?

A slight majority, 52%, live within 5 miles of the station. Focusing on this group, only 2 live in the cities of Saugatuck and Douglas, where the remaining 15 live in the Township or very nearby.

For the remaining 48%, their locations range from 5-40 miles away. On their duty nights and weekends, they respond from the station.

0.0-2.5 Miles	7	22%
2.6-5.0 Miles	10	31%
5.1-10.0 Miles	5	16%
10.1-20.0 Miles	5	16%
20.0-40.0 Miles	5	16%



2013-2023 Millage

2023 call volume is estimated from April 30 totals. 284, or 4.8% more calls than at the same time in 2022.

Since the last millage increase in 2018/19, annual calls for service have increased by 12.8%.

Year	Millage	Budget Amount	Difference in %	Number of Calls
2023/24	2.5000	\$ 2,140,000	26.7%	1,072
2022/23	2.2000	\$ 1,689,500	7.1%	1,023
2021/22	2.2000	\$ 1,577,500	5.6%	964
2020/21	2.2000	\$ 1,494,500	3.4%	862
2019/20	2.2000	\$ 1,446,000	18.6%	977
2018/19	2.0000	\$ 1,219,000	4.7%	907
2017/18	2.0000	\$ 1,164,730	23.8%	813
2016/17	2.0000	\$ 940,684	4.3%	875
2015/16	1.7000	\$ 901,754	19.5%	783
2014/15	1.5000	\$ 754,523	15.2%	745
2013/14	1.3000	\$ 655,030	-	690

Additional Revenue 2014-2023

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

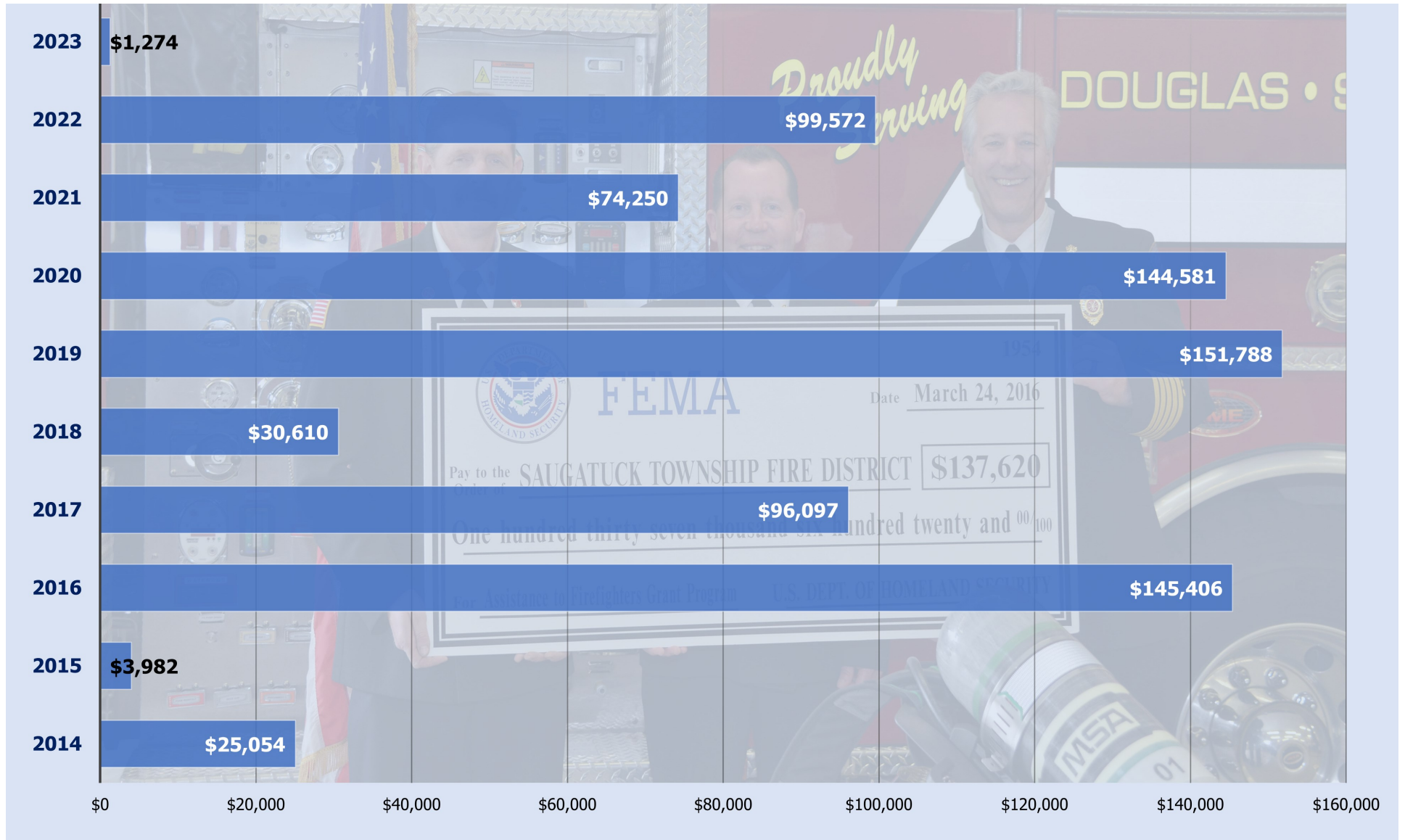
Grants:
FEMA, State and private
businesses/insurance
companies.

Donations:
Private donations to help
offset cost i.e. Live Fire
Training Facility and
Emergency Medical
Equipment and Services



Year	Cost Recovery Filed	Cost Recovery Collected	Grants Received	Donations Received	Totals Collected by Year
2014	\$ 14,843	\$ 12,032	\$ 2,490	\$ 22,564	\$ 37,086
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	\$ 26,669	\$ 6,105	\$ 73,710	\$ -	\$ 79,815
2022	\$ 44,312	\$ 26,220	\$ 66,662	\$ 32,910	\$ 125,792
2023	\$ 19,894	\$ 13,068	\$ 1,274	\$ -	\$ 14,342
Totals:	\$ 241,701	\$ 149,214	\$ 678,175	\$ 93,899	\$ 921,288

Grants and Donations 2014-2023



Overlapping Calls 2021-2023

What is an overlapping call?

Another emergency incident that requires fire department response that occurs within the time frame of a previous emergency incident.

Year	JAN	FEB	MAR	APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	TOTAL	Year change
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2023														
Runs	75	59	82	68									284	
Overlap	21	20	31	23									95	
Percent	28.0	33.9	37.8	33.8									33.5	
2022														
Runs	69	57	78	67	82	83	116	99	94	91	96	91	1,023	
Overlap	19	12	18	17	30	29	47	40	23	39	39	39	352	
Percent	27.5	21.1	23.1	25.4	36.6	34.9	40.5	40.4	24.5	42.9	40.6	42.9	34.4	28%
2021														
Runs	72	54	67	58	78	101	104	103	93	87	75	72	964	
Overlap	14	4	26	6	18	29	38	32	27	33	26	23	276	
Percent	19.4	7.4	38.8	10.3	23.1	28.7	36.5	31.1	29.0	37.9	34.7	31.9	28.6	41%

Estimated Revenues

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 ACTIVITY	2021-22 ACTIVITY	2022-23 ACTIVITY THRU 04/30/23	2022-23 AMENDED BUDGET	2023-24 REQUESTED BUDGET
Dept 000							
206-000-401.000	SAUGATUCK CITY	353,019.12	364,779.55	389,038.87	417,713.50	415,000.00	517,000.00
206-000-402.000	SAUGATUCK TOWNSHIP	715,779.24	746,971.40	779,960.89	799,471.47	840,000.00	1,072,000.00
206-000-403.000	DOUGLAS CITY	360,753.30	380,819.08	404,358.41	413,146.27	430,000.00	546,000.00
206-000-450.000	FIRE SERVICES	3,155.31	5,214.75	3,909.02	1,006.00	1,000.00	1,000.00
206-000-460.000	INSPECTION & PLAN REVIEW FEES	4,688.00	24,350.00	40,632.58	20,575.00	1,000.00	1,000.00
206-000-465.000	COST RECOVERY	11,098.24	9,871.75	11,360.95	31,227.58	1,000.00	1,000.00
206-000-528.000	OTHER FEDERAL GRANTS		109,856.99		26,928.05		
206-000-560.000	GRANTS & DONATIONS	127,447.33	4,892.90	49,703.10	23,726.90	1,000.00	1,000.00
206-000-665.000	INTEREST	7,623.25	495.26	954.85	3,954.78	500.00	1,000.00
206-000-685.000	SALES OF ASSETS	7,400.00	24,550.00	400.00			
206-000-686.000	FUND BALANCE TRANSFER IN					417,000.00	
Totals for dept 000 -		1,590,963.79	1,671,801.68	1,680,318.67	1,737,749.55	2,106,500.00	2,140,000.00
TOTAL ESTIMATED REVENUES		1,590,963.79	1,671,801.68	1,680,318.67	1,737,749.55	2,106,500.00	2,140,000.00

Appropriations

GL NUMBER	DESCRIPTION	2021-22 ACTIVITY	2022-23 AMENDED BUDGET	2022-23 ACTIVITY THRU 04/30/23	2022-23 PROJECTED ACTIVITY	2023-24 REQUESTED BUDGET
Dept 336 - FIRE FUND						
206-336-702.000	BOARD SALARY	3,250.00	5,000.00	2,050.00	4,000.00	5,000.00
206-336-704.000	CHIEF SALARY	91,871.81	106,100.00	89,118.09	106,100.00	118,000.00
206-336-705.000	OFFICER SALARIES	6,744.56	9,650.00	5,708.48	8,000.00	9,650.00
206-336-708.000	CAREER FIREFIGHTER	330,774.04	338,000.00	340,535.79	415,000.00	575,000.00
206-336-709.000	OPERATIONAL WAGES	115,895.57	125,000.00	76,750.52	100,000.00	100,000.00
206-336-709.500	PAID ON CALL STIPEND	93,911.48	85,000.00	71,401.14	95,000.00	95,000.00
206-336-710.000	FIRE CALLS	48,684.91	65,000.00	45,312.66	63,000.00	70,000.00
206-336-711.000	MEDICAL CALLS	33,412.45	32,000.00	24,633.05	32,000.00	32,000.00
206-336-712.000	TRAINING	45,519.48	48,000.00	17,858.17	30,000.00	48,000.00
206-336-713.000	SPECIAL EVENTS	10,392.31	12,000.00	8,901.49	12,000.00	12,000.00
206-336-720.000	PAYROLL TAXES	62,458.79	66,000.00	54,416.85	70,000.00	98,000.00
206-336-721.000	EMPLOYEE INSURANCE BENEFITS	84,908.36	90,000.00	82,011.08	94,000.00	140,000.00
206-336-722.000	WORKER COMP INSURANCE	43,037.60	58,000.00	55,772.40	56,000.00	100,000.00
206-336-723.000	RETIREMENT	106,038.84	100,000.00	107,895.68	119,000.00	142,000.00
206-336-727.000	OPERATING SUPPLIES	17,794.00	22,500.00	21,107.88	22,500.00	25,000.00
206-336-728.000	GAS & OIL	16,337.64	20,000.00	14,542.92	20,000.00	20,000.00
206-336-730.000	PROFESSIONAL SERVICES	29,550.34	30,000.00	24,553.70	30,000.00	30,000.00
206-336-742.000	TESTING, REPAIR & REPLACEMENT	9,324.84	18,000.00	10,096.11	15,000.00	20,000.00
206-336-745.000	STATION TOOLS	2,918.19	3,000.00	285.73	2,500.00	3,250.00
206-336-746.000	FIRE FIGHTER TOOLS	9,296.03	10,000.00	3,914.06	8,500.00	13,000.00
206-336-751.000	PHONES	11,026.62	13,500.00	8,696.33	11,500.00	13,500.00
206-336-752.000	UTILITIES	14,966.40	20,000.00	11,878.06	15,000.00	20,000.00
206-336-760.000	VEHICLE/ EQUIP REP & MAINTENANCE	72,522.84	45,000.00	29,107.00	55,000.00	55,000.00
206-336-761.000	BOAT MAINTENANCE	14,534.53	17,500.00	14,913.39	17,500.00	19,000.00
206-336-762.000	RADIO & PAGER R&R	5,686.81	8,500.00	1,214.32	5,000.00	10,000.00

Appropriations

GL NUMBER	DESCRIPTION	2021-22 ACTIVITY	2022-23 AMENDED BUDGET	2022-23 ACTIVITY THRU 04/30/23	2022-23 PROJECTED ACTIVITY	2023-24 REQUESTED BUDGET
206-336-763.000	BUILDING REPAIR & MAINTENANCE	29,118.66	27,000.00	11,503.81	22,000.00	30,000.00
206-336-764.000	BUILDING SECURITY	1,515.21	2,000.00	0.00	1,000.00	2,000.00
206-336-767.000	DUES & SUBSCRIPTIONS	2,567.98	4,000.00	2,489.73	3,500.00	4,000.00
206-336-770.000	OFFICE EXPENSES	8,573.92	12,000.00	7,043.21	10,000.00	12,000.00
206-336-771.000	TECHNOLOGY	18,557.07	20,000.00	17,529.68	20,000.00	23,000.00
206-336-775.000	BUILDING INSPECTIONS	452.50	2,500.00	226.45	1,800.00	2,500.00
206-336-780.000	UNIFORMS	7,770.04	15,000.00	12,924.14	15,000.00	15,000.00
206-336-781.000	TURN OUT GEAR	34,307.79	30,000.00	4,121.29	30,000.00	40,000.00
206-336-785.000	EDUCATION	18,999.56	23,000.00	15,624.56	22,000.00	33,000.00
206-336-791.000	MEDICAL SUPPLY	11,122.66	16,000.00	3,606.97	10,000.00	20,000.00
206-336-795.000	COMMUNITY RISK REDUCTION	8,944.45	13,000.00	8,433.51	12,000.00	15,000.00
206-336-796.000	PHYSICALS	289.98	15,000.00	13,500.09	14,500.00	15,000.00
206-336-815.000	GENERAL INSURANCE	28,835.00	32,000.00	33,975.00	33,975.00	35,000.00
206-336-861.000	TAX CHARGE BACK	642.94	500.00	988.72	1,000.00	1,000.00
206-336-975.000	TRUCK PAYMENT	260,000.00	417,000.00	419,307.50	419,307.50	0.00
206-336-985.000	LONG TERM CAPITAL	66,771.78	29,750.00	58,679.44	65,000.00	83,100.00
206-336-986.000	CAPITAL FUND TRANSFER	0.00	100,000.00	0.00	0.00	36,000.00
Totals for dept 336 - FIRE FUND		1,779,327.98	2,106,500.00	1,732,629.00	2,087,682.50	2,140,000.00
TOTAL APPROPRIATIONS		1,779,327.98	2,106,500.00	1,732,629.00	2,087,682.50	2,140,000.00

NET OF REVENUES/APPROPRIATIONS - FUND 206	(99,009.31)	0.00	8,968.39	(269,117.66)	0.00
BEGINNING FUND BALANCE	1,001,996.75	902,987.44	902,987.44	902,987.44	633,869.78
ENDING FUND BALANCE	902,987.44	902,987.44	911,955.83	633,869.78	633,869.78

