

Proposed Annual Budget



Fiscal Year 2022-2023



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 2022/2023 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 Fire District, as with many municipalities and agencies, is challenged with the residual impact of the COVID-19 global pandemic. Inflation at record high levels, sharp increases in fuel and the costs of goods and services, combined with undetermined delivery dates have forced administrators to be more innovative and flexible. The Fire Board is pleased, that despite these unprecedented challenges, the millage will remain the same and shall not be increased. The Fire District continues to focus on Community Risk Reduction and sound fiscal management. To improve safety and effectiveness, we are committed to consistent training in essential training topics such as firefighter safety, fire suppression, active violent incidents, hazardous materials and hazmat operations, marine operations, emergency medical services and emergency vehicle operations, for the benefit of the taxpayers we serve.

Strategic planning is also taking place in two areas. First, adequate overnight accommodations for fire fighters and emergency medical responders that reside out of the area,

and secondly, issues associated with the Emergency Medical Services transport crisis. We are experiencing severe delays in emergency response from Advanced Life Support (ALS) agencies. ALS agencies have been struggling with staffing for years and conditions have worsened. The Fire District staff, under the direction of the Fire Board, is working with architects on facility expansion and conducting research on the feasibility of providing Basic Life Support (BLS) services to address delayed ALS responses.

Included in the packet is a copy of the Fiscal Year 2022/2023 Proposed Budget. It is important to note that the Fire Districts Grant and Cost Recovery Teams have successfully supplemented the taxpayer funded budget with \$73,710 in grant funds, and \$6,105 in collection of cost recovery fees for 2021. Totals of additional revenue from 2014 to 2022 are \$613,189 in grants, \$116,422 in the collection of cost recovery fees, and \$75,989 in donations.

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 at Saugatuck Township Fire District, 3342 Blue Star Highway, Saugatuck, MI 49453 on June 20, 2022, 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 2004-2022

Call Volume Trends:

- 0% in/decrease in Fire Calls
- 93% increase in Total Calls
- 53% increase in Emergency Medical Service Calls
- 350% 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

1999-2022 Millage/ # of Calls

Estimate:

2022 call volume is estimated from May 6 totals. 284 or 9.2% more calls than at the same time in 2021.

Year	Millage	Calls
2022	2.2000	(1,052)
2021	2.2000	964
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 2014-2022

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

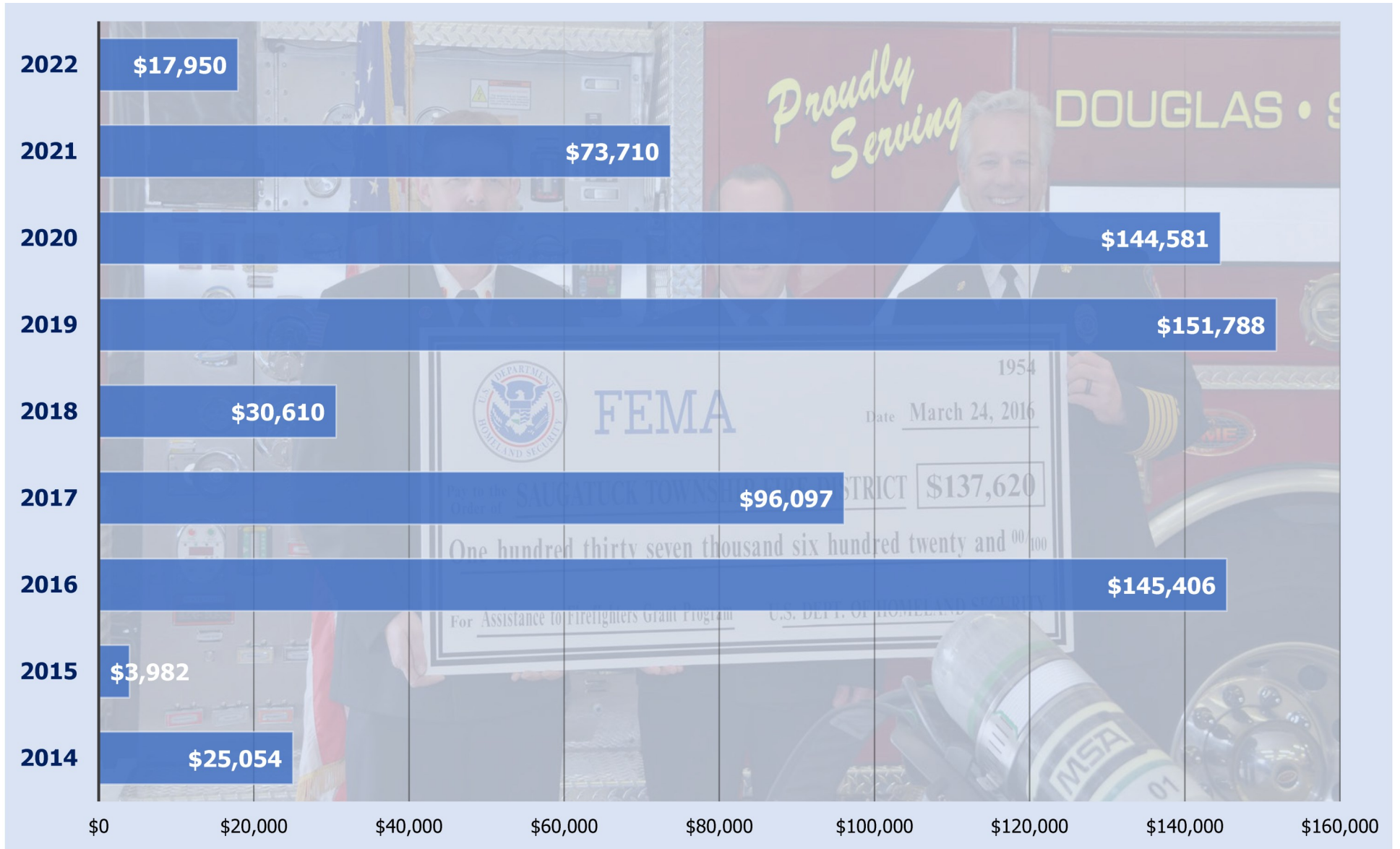
Grants:
FEMA, State and private
businesses/insurance
companies.

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	\$ 31,468	\$ 6,496	\$ 2,950	\$ 15,000	\$ 24,446
Totals:	\$ 208,963	\$ 116,422	\$ 613,189	\$ 75,989	\$ 805,600

Grants and Donations 2014-2022



New Engine 2110



Timeline:

- ◆ Fire Board Approved 12/21/2020
- ◆ Ordered 12/24/2020
- ◆ Scheduled delivery 7/1/2022

Total Cost:

- ◆ \$685,000

Specifications/Equipment:

- ◆ 35'10" Overall Length
- ◆ 11'2" Overall Height
- ◆ 235" Wheelbase
- ◆ Spartan Metro Star MFD Chassis
- ◆ Hale QMAX 2000 GPM Pump
- ◆ 1,600 Gallons Water
- ◆ 30 Gallons Foam
- ◆ Hannay 150' Booster Reel
- ◆ TFT Hurricane RC Deck GUN
- ◆ Smart Power 8KW Hydraulic Generator
- ◆ Will-Burt NS 3.0 Light Tower
- ◆ Wanco 4'x8' Arrowboard
- ◆ SoundOff Signal Warning Light Package
- ◆ FRC Scene Light Package
- ◆ EMS Designated Cabinets

Estimated Revenues

GL NUMBER	DESCRIPTION	2020-21 ACTIVITY	2021-22 AMENDED BUDGET	2021-22 ACTIVITY THRU 06/30/22	2021-22 PROJECTED ACTIVITY	2022-23 REQUESTED BUDGET
Dept 000						
206-000-401.000	SAUGATUCK CITY	364,779.55	389,038.87	389,038.87	389,038.87	415,000.00
206-000-402.000	SAUGATUCK TOWNSHIP	746,971.40	779,960.89	779,960.89	779,960.89	840,000.00
206-000-403.000	DOUGLAS CITY	380,819.08	404,358.41	404,358.41	404,358.41	430,000.00
206-000-450.000	FIRE SERVICES	5,214.75	2,700.00	2,634.02	2,700.00	1,000.00
206-000-460.000	INSPECTION & PLAN REVIEW FEES	24,350.00	32,000.00	30,077.58	32,000.00	1,000.00
206-000-465.000	COST RECOVERY	9,871.75	10,000.00	9,771.31	10,000.00	1,000.00
206-000-528.000	OTHER FEDERAL GRANTS	109,856.99				
206-000-560.000	GRANTS & DONATIONS	4,892.90	49,703.10	49,703.10	49,703.10	1,000.00
206-000-665.000	INTEREST	495.26	500.00	50.01	500.00	500.00
206-000-685.000	SALES OF ASSETS	24,550.00	400.00	400.00	400.00	
206-000-686.000	FUND BALANCE TRANSFER IN*		246,750.00			417,000.00
Totals for dept 000 -		1,671,801.68	1,915,411.27	1,665,994.19	1,668,661.27	2,106,500.00
TOTAL ESTIMATED REVENUES		1,671,801.68	1,915,411.27	1,665,994.19	1,668,661.27	2,106,500.00

*New Engine 2110 purchase.

Appropriations

GL NUMBER	DESCRIPTION	2020-21 ACTIVITY	2021-22 AMENDED BUDGET	2021-22 ACTIVITY THRU 06/30/22	2021-22 PROJECTED ACTIVITY	2022-23 REQUESTED BUDGET
Dept 336 - FIRE FUND						
206-336-702.000	BOARD SALARY	4,050.00	3,550.00	2,900.00	4,000.00	5,000.00
206-336-704.000	CHIEF SALARY	84,847.19	95,000.00	76,605.25	95,000.00	106,100.00
206-336-705.000	OFFICER SALARIES	6,402.39	6,800.00	5,580.70	6,900.00	9,650.00
206-336-708.000	CAREER FIREFIGHTER	271,658.14	333,000.00	279,031.41	333,000.00	338,000.00
206-336-709.000	OPERATIONAL WAGES	121,124.96	118,000.00	102,035.14	122,000.00	125,000.00
206-336-709.500	PAID ON CALL STIPEND	81,332.42	85,000.00	78,510.24	94,000.00	85,000.00
206-336-710.000	FIRE CALLS	47,086.01	55,000.00	42,980.59	54,000.00	65,000.00
206-336-711.000	MEDICAL CALLS	27,178.10	33,500.00	28,723.72	34,000.00	32,000.00
206-336-712.000	TRAINING	41,425.90	44,000.00	37,378.44	45,378.00	48,000.00
206-336-713.000	SPECIAL EVENTS	2,342.65	10,000.00	8,643.95	10,000.00	12,000.00
206-336-720.000	PAYROLL TAXES	55,784.70	62,000.00	53,331.21	63,000.00	66,000.00
206-336-721.000	EMPLOYEE INSURANCE BENEFITS	73,140.79	84,500.00	77,469.78	84,000.00	90,000.00
206-336-722.000	WORKER COMP INSURANCE	49,076.76	43,038.00	43,037.60	43,100.00	58,000.00
206-336-723.000	RETIREMENT	80,815.01	101,000.00	88,884.45	106,000.00	100,000.00
206-336-727.000	OPERATING SUPPLIES	15,792.68	22,000.00	15,480.72	20,000.00	22,500.00
206-336-728.000	GAS & OIL	8,722.80	16,000.00	12,560.84	17,000.00	20,000.00
206-336-730.000	PROFESSIONAL SERVICES	42,906.52	30,000.00	20,717.96	25,000.00	30,000.00
206-336-742.000	TESTING, REPAIR & REPLACEMENT	13,875.28	15,000.00	9,159.59	15,000.00	18,000.00
206-336-745.000	STATION TOOLS	3,313.21	3,000.00	1,692.24	3,000.00	3,000.00
206-336-746.000	FIRE FIGHTER TOOLS	3,644.65	10,000.00	7,204.67	10,000.00	10,000.00
206-336-751.000	PHONES	12,038.56	12,000.00	10,103.75	12,000.00	13,500.00
206-336-752.000	UTILITIES	15,169.45	16,000.00	12,720.84	16,000.00	20,000.00
206-336-760.000	VEHICLE/ EQUIP REP & MAINTENANCE	69,782.05	68,000.00	64,958.11	65,000.00	45,000.00
206-336-761.000	BOAT MAINTENANCE	18,011.38	15,000.00	11,548.88	15,000.00	17,500.00
206-336-762.000	RADIO & PAGER R&R	2,270.46	6,500.00	5,686.81	6,500.00	8,500.00

Appropriations

GL NUMBER	DESCRIPTION	2020-21 ACTIVITY	2021-22 AMENDED BUDGET	2021-22 ACTIVITY THRU 06/30/22	2021-22 PROJECTED ACTIVITY	2022-23 REQUESTED BUDGET
Dept 336 - FIRE FUND						
206-336-763.000	BUILDING REPAIR & MAINTENANCE	21,362.30	25,000.00	21,058.15	25,000.00	27,000.00
206-336-764.000	BUILDING SECURITY	430.00	2,000.00	1,430.21	2,000.00	2,000.00
206-336-767.000	DUES & SUBSCRIPTIONS	1,771.63	3,500.00	2,338.55	3,000.00	4,000.00
206-336-770.000	OFFICE EXPENSES	7,607.15	10,000.00	7,692.30	10,000.00	12,000.00
206-336-771.000	TECHNOLOGY	15,567.98	19,000.00	18,064.08	18,000.00	20,000.00
206-336-775.000	BUILDING INSPECTIONS	67.50	2,500.00	452.50	2,500.00	2,500.00
206-336-780.000	UNIFORMS	6,520.58	12,000.00	7,360.09	12,000.00	15,000.00
206-336-781.000	TURN OUT GEAR	13,519.85	35,000.00	34,307.79	30,000.00	30,000.00
206-336-785.000	EDUCATION	15,647.99	18,000.00	17,061.86	18,000.00	23,000.00
206-336-791.000	MEDICAL SUPPLY	11,766.31	12,000.00	9,454.93	12,000.00	16,000.00
206-336-795.000	COMMUNITY RISK REDUCTION	2,532.29	10,000.00	5,242.54	10,000.00	13,000.00
206-336-796.000	PHYSICALS		15,000.00	289.98	10,000.00	15,000.00
206-336-815.000	GENERAL INSURANCE	23,592.00	28,835.00	28,835.00	28,900.00	32,000.00
206-336-861.000	TAX CHARGE BACK	725.75	645.00	642.94	650.00	500.00
206-336-975.000	TRUCK PAYMENT	42,022.18	260,000.00	260,000.00	260,000.00	417,000.00
206-336-985.000	LONG TERM CAPITAL	240,434.33	87,500.00	66,771.78	87,500.00	29,750.00
206-336-986.000	CAPITAL FUND TRANSFER		100,000.00			100,000.00
Totals for dept 336 - FIRE FUND		1,555,359.90	1,928,868.00	1,577,949.59	1,828,428.00	2,106,500.00
TOTAL APPROPRIATIONS		1,555,359.90	1,928,868.00	1,577,949.59	1,828,428.00	2,106,500.00
NET OF REVENUES/APPROPRIATIONS - FUND 206		116,441.78	(13,456.73)	88,044.60	(159,766.73)	
BEGINNING FUND BALANCE		885,554.97	1,001,996.75	1,001,996.75	1,001,996.75	842,230.02
ENDING FUND BALANCE		1,001,996.75	988,540.02	1,090,041.35	842,230.02	842,230.02

