



SAUGATUCK TOWNSHIP FIRE DISTRICT

Proudly serving : Douglas | Saugatuck | Saugatuck Township



3342 Blue Star Highway
Saugatuck, MI 49453
269 857-3000 / Fax: 269 857-1228
E-mail: info@saugatuckfire.org

FIRE DISTRICT “SPECIAL” BOARD MEETING

3:00pm – April 28th, 2023

AGENDA

1. Call to Order:
2. Pledge of Allegiance (*Stand if you are able*):
3. Roll Call:
4. Reminder: It is requested the board silences cell phones and put them away for the duration of the meeting.
5. Approval of Agenda (*additions / deletions*):
6. Public Comment on Agenda Items Only (Limit 3 minutes):
7. Unfinished Business:
 - A. **Fiscal Year 2023-24 Requested Budget (*Roll Call Vote*)**
8. New Business:
 - A. **None**
9. Correspondence:
 - A. **None**
10. Public Comments: (Limit 3 minutes):
11. Fire Board Comments:
12. Adjournment:

Posted 4/27/2023 – 6:18am

NOTICE

Request for accommodations or interpretive services must be made 48 hours prior to this meeting.
Please contact Saugatuck Township Fire District at 269-857-3000 for further information.



SAUGATUCK TOWNSHIP FIRE DISTRICT

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Item #7A



Funding Approval Form

April 26, 2023

ITEM DESCRIPTION:

Request to Fill Minimum Staffing Level Positions

PRIORITY:

High

QUALITY FACTORS:

Pursuant to the Saugatuck Township Fire District (District) Paid Time Off Policy and our Mission Statement, I am recommending the District provide funding to add three 24-hour firefighter/EMS personnel. Essentially, the District encourages staff to take appropriate breaks from the workplace, which is vital to work/life balance, improving an employee's productivity, and overall health. The declining pool of paid-on-call firefighters and EMS personnel has resulted in short staffing, fatigue, and stress. Unfortunately, we do not have enough qualified personnel to meet the increasing demands of emergency services 24 hours per day, 7 days per week and 365 days per year.

OTHER QUALIFYING STATEMENTS:

- Hiring three (3), 24hr shift personnel provides additional qualified firefighter/EMS personnel to each 24hr shift.
- Guarantees a minimum of two (2) qualified firefighter/EMS personnel on duty 24/7/365.
- There are no personnel available to cover a 24hr shift officers duty night when sick, on vacation or personal time off.
- Paid-on-call firefighter/EMS personnel provided shift coverage after his/her 40-work week at their full-time job and averaged 67.25 hours each week at STFD in the month of March.
- Part-time firefighter/EMS personnel averaged 39.88 hours each week at STFD for the month of March.
- Only 11, or 34% of our firefighters/EMS personnel live within the District.
- Five (5) personnel, or 16%, live more than 20 miles from the station.
- Affordable housing does not exist resulting in 18, or 56% of our personnel living outside of our District response area. Further, higher mortgage interest rates, rapidly rising values, multiple high cash offers, and declining inventory have negatively impacted firefighters and EMS personnel's ability to live in Saugatuck, Douglas, and Saugatuck Township.

FUNDING SOURCE(S):

Budget – Increase millage.

REQUESTER:

Fire Chief Greg Janik

SAMPLE MOTION:

I _____ motion to authorize the Fire District Administrative Board to recommend increasing the millage .3 (three tenths of a mill), to fund minimum firefighter and EMS staffing levels 24 hours per day, for a total millage of 2.5 mils, from 2.2 mils, and send the FY 2023-24 Requested Budget using the 2.5 mils column as presented to Saugatuck City, Douglas City, and Saugatuck Township for their respective approvals.

I _____ 2nd the Motion. (Roll Call Vote)

Fire Board Vote - Date: _____

Motion: _____

YEAS: _____

NAYS: _____

ABSENT: _____

STFD Personnel Inside and Outside Jurisdiction

Item #7A

Total Roster	32	Percentage
Personnel jurisdiction	14	44%
Personnel 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	1 2	6%
EMS only non-jurisdiction		0%
Academy jurisdiction	1	3%
Academy non-jurisdiction	2	6%
Personnel 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+ Miles	5	16%

04/26/2023

BUDGET REPORT FOR SAUGATUCK FIRE DISTRICT
Calculations as of 04/30/2023

GL NUMBER	DESCRIPTION	2019-20 ACTIVITY	2020-21 ACTIVITY	2021-22 ACTIVITY	2022-23 ACTIVITY	2022-23 AMENDED BUDGET	2.2000 mills	2.5000 mills
							2023-24 REQUESTED BUDGET	2023-24 REQUESTED BUDGET

ESTIMATED REVENUES

Dept 000

206-000-401.000	SAUGATUCK CITY	353,019.12	364,779.55	389,038.87	417,713.50	415,000.00	454,000.00	517,000.00
206-000-402.000	SAUGATUCK TOWNSHIP	715,779.24	746,971.40	779,960.89	799,471.47	840,000.00	942,000.00	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	480,000.00	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	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	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	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	1,000.00
206-000-665.000	INTEREST	7,623.25	495.26	954.85	3,954.78	500.00	1,000.00	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	1,881,000.00	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	1,881,000.00	2,140,000.00
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APPROPRIATIONS
Dept 336 - FIRE FUND

206-336-702.000	BOARD SALARY	3,520.00	4,050.00	3,250.00	2,050.00	5,000.00	5,000.00	5,000.00
206-336-704.000	CHIEF SALARY	81,307.00	84,847.19	91,871.81	84,887.32	106,100.00	118,000.00	118,000.00
206-336-705.000	OFFICER SALARIES	6,259.07	6,402.39	6,744.56	5,708.48	9,650.00	9,650.00	9,650.00
206-336-708.000	CAREER FIREFIGHTER	249,630.77	271,658.14	330,774.04	326,050.46	338,000.00	430,000.00	575,000.00
206-336-709.000	OPERATIONAL WAGES	63,913.39	121,124.96	115,895.57	76,750.52	125,000.00	125,000.00	100,000.00
206-336-709.500	PAID ON CALL STIPEND	73,601.16	81,332.42	93,911.48	71,401.14	85,000.00	95,000.00	95,000.00
206-336-710.000	FIRE CALLS	48,938.95	47,086.01	48,684.91	45,312.66	65,000.00	70,000.00	70,000.00
206-336-711.000	MEDICAL CALLS	28,476.79	27,178.10	33,412.45	24,633.05	32,000.00	32,000.00	32,000.00
206-336-712.000	TRAINING	27,467.70	41,425.90	45,519.48	17,858.17	48,000.00	48,000.00	48,000.00
206-336-713.000	SPECIAL EVENTS	10,059.96	2,342.65	10,392.31	8,901.49	12,000.00	12,000.00	12,000.00
206-336-720.000	PAYROLL TAXES	49,018.23	55,784.70	62,458.79	52,999.40	66,000.00	76,000.00	98,000.00
206-336-721.000	EMPLOYEE INSURANCE BENEFITS	73,300.05	73,140.79	84,908.36	82,011.08	90,000.00	110,000.00	140,000.00
206-336-722.000	WORKER COMP INSURANCE	32,317.60	49,076.76	43,037.60	55,772.40	58,000.00	62,000.00	100,000.00
206-336-723.000	RETIREMENT	71,514.06	80,815.01	106,038.84	103,564.17	100,000.00	135,000.00	142,000.00
206-336-727.000	OPERATING SUPPLIES	22,275.68	15,792.68	17,794.00	21,107.88	22,500.00	25,000.00	25,000.00
206-336-728.000	GAS & OIL	10,829.86	8,722.80	16,337.64	14,542.92	20,000.00	20,000.00	20,000.00
206-336-730.000	PROFESSIONAL SERVICES	23,005.95	42,906.52	29,550.34	24,553.70	30,000.00	30,000.00	30,000.00
206-336-742.000	TESTING, REPAIR & REPLACEMENT	13,997.41	13,875.28	9,324.84	10,096.11	18,000.00	20,000.00	20,000.00
206-336-745.000	STATION TOOLS	2,347.96	3,313.21	2,918.19	285.73	3,000.00	3,250.00	3,250.00
206-336-746.000	FIRE FIGHTER TOOLS	8,747.42	3,644.65	9,296.03	3,914.06	10,000.00	13,000.00	13,000.00
206-336-751.000	PHONES	10,472.72	12,038.56	11,026.62	8,696.33	13,500.00	13,500.00	13,500.00
206-336-752.000	UTILITIES	14,447.45	15,169.45	14,966.40	11,878.06	20,000.00	20,000.00	20,000.00
206-336-760.000	VEHICLE/ EQUIP REP & MAINTENANCE	33,974.15	69,782.05	72,522.84	29,107.00	45,000.00	49,000.00	55,000.00
206-336-761.000	BOAT MAINTENANCE	13,303.51	18,011.38	14,534.53	14,913.39	17,500.00	19,000.00	19,000.00
206-336-762.000	RADIO & PAGER R&R	2,181.69	2,270.46	5,686.81	1,214.32	8,500.00	10,000.00	10,000.00
206-336-763.000	BUILDING REPAIR & MAINTENANCE	19,815.40	21,362.30	29,118.66	11,503.81	27,000.00	30,000.00	30,000.00
206-336-764.000	BUILDING SECURITY	1,780.72	430.00	1,515.21		2,000.00	2,000.00	2,000.00
206-336-767.000	DUES & SUBSCRIPTIONS	2,667.63	1,771.63	2,567.98	2,489.73	4,000.00	4,000.00	4,000.00
206-336-770.000	OFFICE EXPENSES	9,450.67	7,607.15	8,573.92	7,043.21	12,000.00	12,000.00	12,000.00
206-336-771.000	TECHNOLOGY	12,828.00	15,567.98	18,557.07	17,529.68	20,000.00	23,000.00	23,000.00
206-336-775.000	BUILDING INSPECTIONS	371.87	67.50	452.50	226.45	2,500.00	2,500.00	2,500.00
206-336-780.000	UNIFORMS	9,792.50	6,520.58	7,770.04	12,924.14	15,000.00	15,000.00	15,000.00
206-336-781.000	TURN OUT GEAR	24,528.02	13,519.85	34,307.79	4,121.29	30,000.00	40,000.00	40,000.00
206-336-785.000	EDUCATION	13,332.57	15,647.99	18,999.56	15,624.56	23,000.00	33,000.00	33,000.00
206-336-791.000	MEDICAL SUPPLY	17,011.56	11,766.31	11,122.66	3,606.97	16,000.00	20,000.00	20,000.00
206-336-795.000	COMMUNITY RISK REDUCTION	6,490.29	2,532.29	8,944.45	8,433.51	13,000.00	15,000.00	15,000.00
206-336-796.000	PHYSICALS	9,084.37		289.98	13,500.09	15,000.00	15,000.00	15,000.00
206-336-815.000	GENERAL INSURANCE	21,881.00	23,592.00	28,835.00	33,975.00	32,000.00	35,000.00	35,000.00

206-336-861.000	TAX CHARGE BACK	99.92	725.75	642.94	988.72	500.00	1,000.00	1,000.00
206-336-975.000	TRUCK PAYMENT	42,062.92	42,022.18	260,000.00	419,307.50	417,000.00		
206-336-985.000	LONG TERM CAPITAL	307,592.92	240,434.33	66,771.78	58,679.44	29,750.00	83,100.00	83,100.00
206-336-986.000	CAPITAL FUND TRANSFER					100,000.00		36,000.00
Totals for dept 336 - FIRE FUND		1,473,698.89	1,555,359.90	1,779,327.98	1,708,163.94	2,106,500.00	1,881,000.00	2,140,000.00

TOTAL APPROPRIATIONS	1,473,698.89	1,555,359.90	1,779,327.98	1,708,163.94	2,106,500.00	1,881,000.00	2,140,000.00
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NET OF REVENUES/APPROPRIATIONS - FUND 206	117,264.90	116,441.78	(99,009.31)	29,585.61			
BEGINNING FUND BALANCE	768,290.07	885,554.97	1,001,996.75	902,987.44	902,987.44	932,573.05	932,573.05
ENDING FUND BALANCE	885,554.97	1,001,996.75	902,987.44	932,573.05	902,987.44	932,573.05	932,573.05