

Proposed Annual Budget



Fiscal Year 2024-2025





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 2024/2025 to the City of Saugatuck, Saugatuck Township, and the City of the Village of Douglas. The budget, consisting of a millage of 2.50 mills, is levied against the real property taxable value within the Fire District. The millage of 2.50 mills will remain the same and shall not be increased.

The Fire District endeavors to forge relationships with our ever-changing communities and remain strong with community involvement. This strong connection does not form in a vacuum, it requires embracing diversity, collaboration, anticipating change, and preparing ourselves to meet the ever-evolving needs of our communities by providing exceptional fire and life safety services. The Fire District continues to focus on one of its essential core values - Community Risk Reduction. This process identifies and prioritizes our community risks, which is followed by an integrated and strategic investment of resources (emergency response & prevention) to reduce their occurrence and impact .

Included in the packet is a copy of the Fiscal Year 2024/2025 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 June 17, 2024, 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 June 17th, at 5:00 PM. 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 next scheduled board meeting or before.*



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

From the Chief...

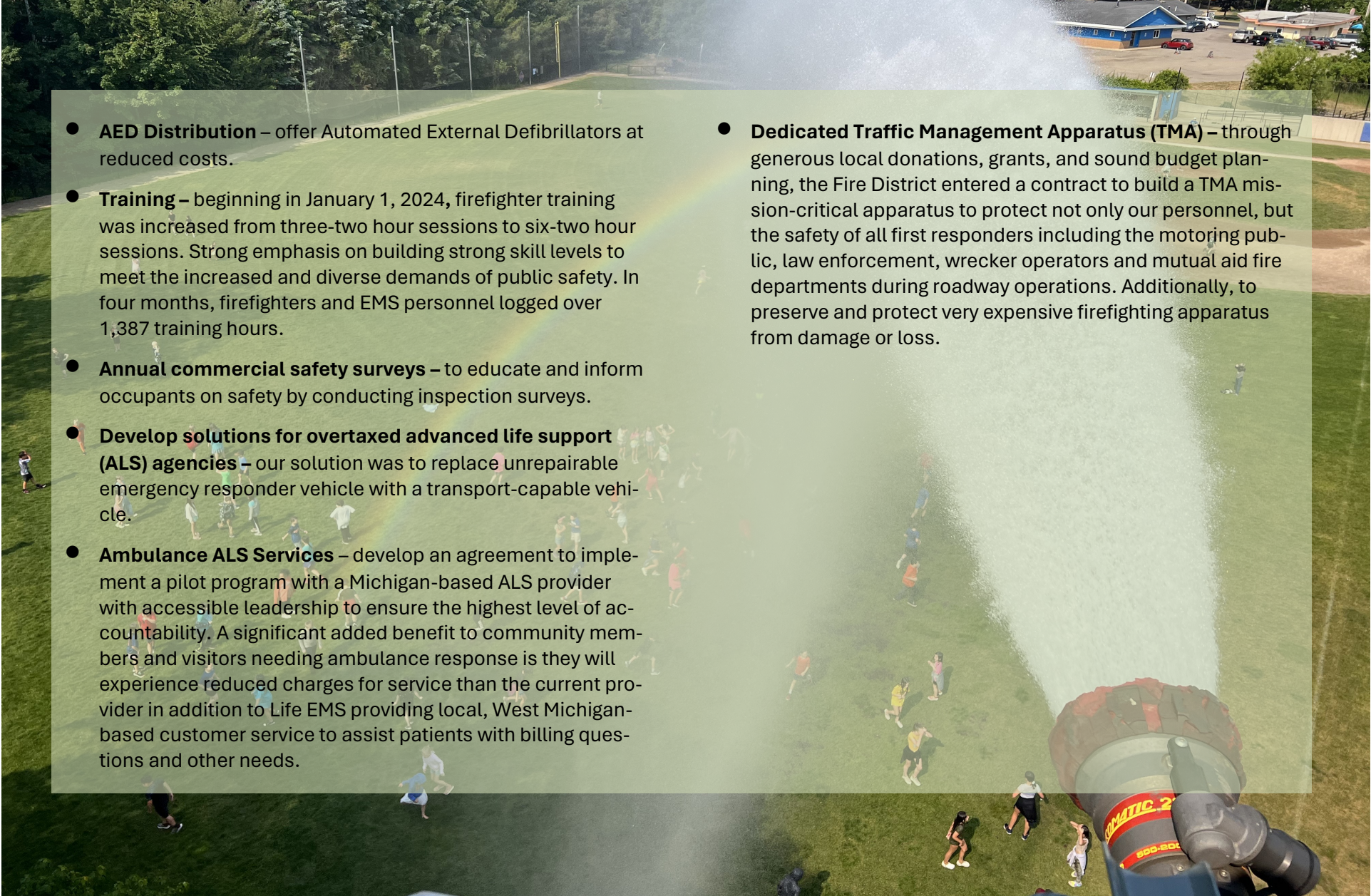
Prioritized Strategic Planning

The Fire Board and the Chief would like to share the following projects as part of our Community Risk Reduction Programs.

School Safety – the focus of the Fire District involves four areas of school safety.

1. Designated School Resources Officers for our students at Douglas Elementary & the Saugatuck High/Middle Schools.
2. Support the BeSMART campaign – to promote responsible gun ownership and reduce child gun deaths.
3. Fire Prevention & Life Safety Education – bi-monthly lessons taught by STFD instructors at Douglas Elementary School.
4. Public Safety Radio Communications *inside* our schools – ensuring effective radio communications and interoperability not only in SPS schools, but every Michigan school.

From the Chief continued

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- An aerial photograph of a baseball field. In the foreground, a fire hydrant is spraying a large amount of water, creating a misty atmosphere over the field. The field is green with a dirt infield, and several people are scattered across it. In the background, there are trees and a blue building, likely a fire station or community center.
- **AED Distribution** – offer Automated External Defibrillators at reduced costs.
 - **Training** – beginning in January 1, 2024, firefighter training was increased from three-two hour sessions to six-two hour sessions. Strong emphasis on building strong skill levels to meet the increased and diverse demands of public safety. In four months, firefighters and EMS personnel logged over 1,387 training hours.
 - **Annual commercial safety surveys** – to educate and inform occupants on safety by conducting inspection surveys.
 - **Develop solutions for overtaxed advanced life support (ALS) agencies** – our solution was to replace unrepairable emergency responder vehicle with a transport-capable vehicle.
 - **Ambulance ALS Services** – develop an agreement to implement a pilot program with a Michigan-based ALS provider with accessible leadership to ensure the highest level of accountability. A significant added benefit to community members and visitors needing ambulance response is they will experience reduced charges for service than the current provider in addition to Life EMS providing local, West Michigan-based customer service to assist patients with billing questions and other needs.
 - **Dedicated Traffic Management Apparatus (TMA)** – through generous local donations, grants, and sound budget planning, the Fire District entered a contract to build a TMA mission-critical apparatus to protect not only our personnel, but the safety of all first responders including the motoring public, law enforcement, wrecker operators and mutual aid fire departments during roadway operations. Additionally, to preserve and protect very expensive firefighting apparatus from damage or loss.

Call Volume Trend 2004-2023

Call Volume Trends:

- 32% decrease in Fire Calls
- 97% increase in Total Calls
- 46% increase in Emergency Medical Service 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
2023	25	566	390	981	(4.1)


2013-2024 Millage

2024 call volume is estimated from April 30 totals. 331, or 16.5% more calls than at the same time in 2023.

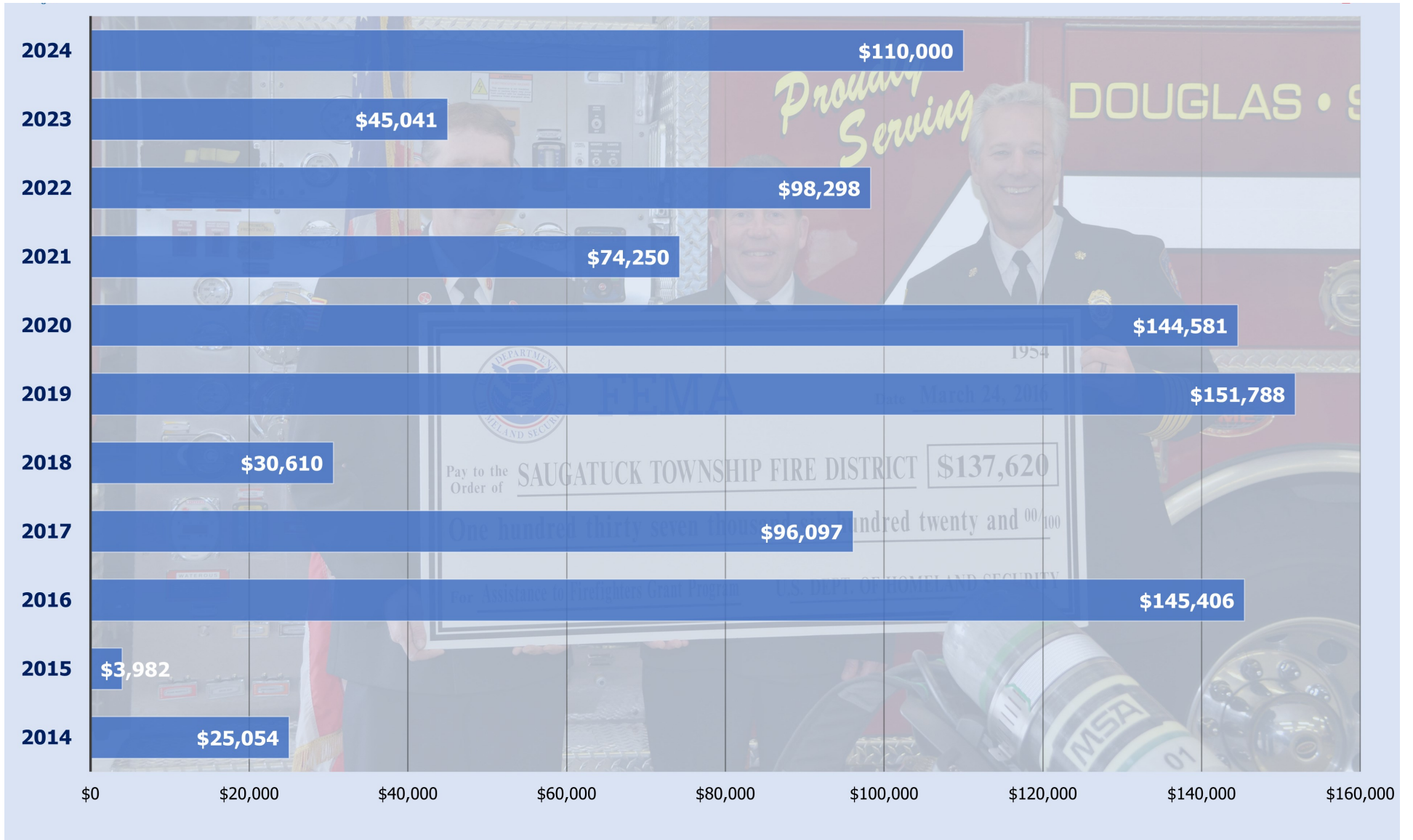
The 10.7% increase is related to property tax value increases from the construction, sales and building permits being issued.

Budget Year	Millage	Budget Amount	Difference in %	Number of Calls
2024/25	2.5000	\$ 2,369,000	10.7%	1,143
2023/24	2.5000	\$ 2,140,000	26.7%	981
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 2014-2024

<p>Cost Recovery Initiated in 2008, however not enforced before 2014.</p> <p>Grants: FEMA, State and private businesses/insurance companies.</p> <p>Donations: Private donations to help offset cost i.e. Live Fire Training Facility and Emergency Medical Equipment and Services</p> 	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	\$ 65,388	\$ 32,910	\$ 124,518
2023	\$ 31,940	\$ 21,460	\$ 28,068	\$ 16,972	\$ 66,500	
2024	\$ 25,935	\$ 19,748	\$ 20,000	\$ 90,000	\$ 129,748	
Totals:	\$ 279,682	\$ 177,354	\$ 723,695	\$ 200,871	\$ 1,101,920	

Grants and Donations 2014-2024



Estimated Revenues

GL NUMBER	DESCRIPTION	2022-23 ACTIVITY	2023-24 AMENDED BUDGET	2023-24 ACTIVITY THRU 06/30/24	2023-24 PROJECTED ACTIVITY	2024-25 REQUESTED BUDGET
Dept 000						
206-000-401.000	SAUGATUCK CITY	417,713.50	518,829.93	518,829.93	518,829.93	559,500.00
206-000-402.000	SAUGATUCK TOWNSHIP	840,950.48	1,069,709.31	1,069,709.31	1,069,709.31	1,197,000.00
206-000-403.000	DOUGLAS CITY	432,575.34	546,472.68	546,472.68	546,472.68	594,500.00
206-000-450.000	FIRE SERVICES	656.00	1,190.00	1,190.00	1,200.00	1,000.00
206-000-460.000	INSPECTION & PLAN REVIEW FEES	29,200.00	39,000.00	38,100.00	38,100.00	10,000.00
206-000-465.000	COST RECOVERY	34,555.08	36,000.00	35,960.83	36,000.00	1,000.00
206-000-528.000	OTHER FEDERAL GRANTS	26,928.05				
206-000-560.000	GRANTS & DONATIONS	35,170.28	131,000.00	130,987.59	131,000.00	1,000.00
206-000-665.000	INTEREST	9,876.58	29,000.00	28,454.01	29,000.00	5,000.00
206-000-685.000	SALES OF ASSETS		31,267.52	31,267.52	31,267.52	
Totals for dept 000 -		1,827,625.31	2,402,469.44	2,400,971.87	2,401,579.44	2,369,000.00
TOTAL ESTIMATED REVENUES		1,827,625.31	2,402,469.44	2,400,971.87	2,401,579.44	2,369,000.00

Appropriations

GL NUMBER	DESCRIPTION	2022-23	2023-24	2023-24	2023-24	2024-25
		ACTUAL	AMENDED BUDGET	ACTIVITY THRU 06/30/24	PROJECTED ACTIVITY	REQUESTED BUDGET
Dept 336 - FIRE FUND						
206-336-702.000	BOARD SALARY	3,300.00	5,000.00	2,800.00	3,300.00	5,000.00
206-336-704.000	CHIEF SALARY	110,271.94	118,000.00	101,538.48	118,000.00	120,000.00
206-336-705.000	OFFICER SALARIES	7,646.03	9,650.00	6,729.34	7,500.00	10,000.00
206-336-708.000	CAREER FIREFIGHTER	412,962.44	575,000.00	450,600.64	495,000.00	615,000.00
206-336-709.000	OPERATIONAL WAGES	99,706.91	100,000.00	88,834.45	100,000.00	110,000.00
206-336-709.500	PAID ON CALL STIPEND	94,242.94	95,000.00	82,804.96	95,000.00	95,000.00
206-336-710.000	FIRE CALLS	62,816.69	70,000.00	49,742.07	63,000.00	70,000.00
206-336-711.000	MEDICAL CALLS	32,664.92	34,000.00	30,965.86	34,000.00	35,000.00
206-336-712.000	TRAINING	26,649.67	48,000.00	21,316.52	32,000.00	35,000.00
206-336-713.000	SPECIAL EVENTS	11,966.33	15,000.00	13,390.65	15,000.00	15,000.00
206-336-720.000	PAYROLL TAXES	68,275.12	98,000.00	66,512.28	85,000.00	111,000.00
206-336-721.000	EMPLOYEE INSURANCE BENEFITS	95,623.16	140,000.00	106,179.92	125,000.00	150,000.00
206-336-722.000	WORKER COMP INSURANCE	55,772.40	100,000.00	48,485.06	55,000.00	100,000.00
206-336-723.000	RETIREMENT	133,531.48	142,000.00	119,523.15	142,000.00	150,000.00
206-336-727.000	OPERATING SUPPLIES	27,302.84	25,000.00	13,205.98	25,000.00	25,000.00
206-336-728.000	GAS & OIL	19,153.74	20,000.00	17,952.04	20,000.00	20,000.00
206-336-730.000	PROFESSIONAL SERVICES	29,970.70	45,000.00	40,039.74	45,000.00	30,000.00
206-336-742.000	TESTING, REPAIR & REPLACEMENT	18,416.37	20,000.00	13,433.22	20,000.00	22,000.00
206-336-745.000	STATION TOOLS	434.39	3,250.00	1,103.22	3,250.00	3,250.00
206-336-746.000	FIRE FIGHTER TOOLS	5,424.67	13,000.00	9,860.77	13,000.00	10,000.00

Appropriations continued

GL NUMBER	DESCRIPTION	2022-23	2023-24	2023-24	2023-24	2024-25
		ACTUAL	AMENDED BUDGET	ACTIVITY THRU 06/30/24	PROJECTED ACTIVITY	REQUESTED BUDGET
206-336-751.000	PHONES	11,321.67	13,500.00	12,529.22	13,500.00	19,000.00
206-336-752.000	UTILITIES	15,079.56	20,000.00	13,152.47	15,000.00	20,000.00
206-336-760.000	VEHICLE/ EQUIP REP & MAINTENANCE	70,999.13	66,000.00	62,844.61	66,000.00	70,000.00
206-336-761.000	BOAT MAINTENANCE	17,384.88	19,000.00	9,322.95	19,000.00	19,000.00
206-336-762.000	RADIO & PAGER R&R	2,199.79	10,000.00	7,416.17	10,000.00	10,000.00
206-336-763.000	BUILDING REPAIR & MAINTENANCE	20,240.61	30,000.00	19,408.11	30,000.00	33,000.00
206-336-764.000	BUILDING SECURITY		2,000.00	1,669.20	2,000.00	2,000.00
206-336-767.000	DUES & SUBSCRIPTIONS	2,669.73	4,000.00	3,645.99	4,000.00	4,000.00
206-336-770.000	OFFICE EXPENSES	8,456.82	12,000.00	9,233.47	12,000.00	12,000.00
206-336-771.000	TECHNOLOGY	20,281.57	23,000.00	22,183.11	23,000.00	20,000.00
206-336-775.000	BUILDING INSPECTIONS	226.45	2,500.00	75.00	1,000.00	2,500.00
206-336-780.000	UNIFORMS	13,832.34	15,000.00	10,567.25	15,000.00	12,000.00
206-336-781.000	TURN OUT GEAR	28,677.52	40,000.00		40,000.00	40,000.00
206-336-785.000	EDUCATION	16,883.22	33,000.00	25,679.38	33,000.00	33,000.00
206-336-791.000	MEDICAL SUPPLY	6,880.01	20,000.00	12,874.81	15,000.00	20,000.00
206-336-795.000	COMMUNITY RISK REDUCTION	10,962.55	15,000.00	12,059.02	15,000.00	15,000.00
206-336-796.000	PHYSICALS	13,545.09	15,000.00		7,500.00	15,000.00

Appropriations continued

GL NUMBER	DESCRIPTION	2022-23	2023-24	2023-24	2023-24	2024-25
		ACTUAL	AMENDED BUDGET	ACTIVITY THRU 06/30/24	PROJECTED ACTIVITY	REQUESTED BUDGET
206-336-815.000	GENERAL INSURANCE	29,719.00	38,100.00	38,073.00	38,100.00	40,000.00
206-336-861.000	TAX CHARGE BACK	988.72	1,000.00	811.09	900.00	1,000.00
206-336-975.000	TRUCK PAYMENT	419,307.50				
206-336-985.000	LONG TERM CAPITAL	58,679.44	311,469.44	113,913.66	311,469.44	250,250.00
206-336-986.000	CAPITAL FUND TRANSFER		36,000.00		234,060.00	
Totals for dept 336 - FIRE FUND		2,084,468.34	2,402,469.44	1,660,476.86	2,401,579.44	2,369,000.00
TOTAL APPROPRIATIONS		2,084,468.34	2,402,469.44	1,660,476.86	2,401,579.44	2,369,000.00
NET OF REVENUES/APPROPRIATIONS - FUND 206		(256,843.03)		740,495.01		
BEGINNING FUND BALANCE		902,987.44	646,144.41	646,144.41	646,144.41	646,144.41
ENDING FUND BALANCE		646,144.41	646,144.41	1,386,639.42	646,144.41	646,144.41

Permits Issued in District

This chart indicates growth of change since post-Covid, 2021. It contains data, including rentals from the district. The objective is to show the volume of construction and subsequent resource demands for STFD and the municipalities.

Saugatuck Township Building and Rental Permits					
	2020/21	2021/22	2022/23	2023/24	Total
Building	106	134	138	88	466
New Homes	27	37	29	20	113
Rental Inspections	11	80	72	82	245

Saugatuck City Building Permits					
	2020	2021	2022	2023	Total
Building	54	68	52	59	233
New Homes	9	6	5	9	29
Rental Inspections	10	101	124	84	319

City of Douglas Building Permits					
	2020	2021	2022	2023	Total
Building	63	56	46	52	217
New Homes	18	16	10	8	52
Rental Inspections	10	44	58	46	158

Apparatus Addition - Fall 2024 - Traffic control



Truck #2120 – Purchase 2025 Freightliner Royal Truck .

Traffic Management Apparatus (TMA)

Since 2019, our firefighters responded to 207 incidents on highways, exposing them to significant risks due to fast-moving traffic and increased traffic volume. This represents 1,198 personnel who were exposed and at risk on the roadways. A dedicated Traffic Management Apparatus (TMA) will serve as a mission-critical tool to ensure the safety of not only our personnel, but the safety of all first responders, including the motoring public, law enforcement, wrecker operators, and mutual aid fire departments during roadway operations. Our current method of cone deployment involves personnel walking down the roadway protected by a tanker truck & arrow board following them. As distracted driving and other challenges increase, we have had many near-miss incidents where personnel were nearly hit.

Additionally, if one of the tanker/pumpers was hit in a collision and sustained substantial damage beyond repair, a replacement would

currently cost over \$750,000 each and would take 24 months to build. Our insurance carrier, MMRMA, will not provide replacement cost value coverage on our tanker/pumpers because they exceed 15 years old, and coverage is limited to actual cash value. The TMA truck will not only protect all first responders but also our costly apparatus. The Scorpion MASH attenuator is also designed to protect the motoring public if they were to collide with the attenuator. The proposed truck will be equipped with state-of-the-art traffic control devices, emergency lighting, and communication systems to facilitate quick and effective response to incidents on the highway and other roadways.

By investing in this TMA truck, we will be achieving the core mission to significantly reduce the risk of accidents and injuries to our personnel and all first responders during highway incidents. This proactive measure aligns with our commitment to community risk reduction by minimizing risks and improving the for all of the motoring public that transit roadways within the Fire District.

Traffic Incidents Fatalities 2019-2022



RESPONDERSAFETY
 .COM
 On The Highway We've Got Your Back

Cumberland Valley Volunteer Firemen’s Association/Emergency Responder Safety Institute has, for the last several years, worked on different fronts to instigate various organizations, government agencies, and research entities to help us collect, analyze, and share emergency responder struck-by data with other response organizations nationwide. The hope is that the data will help lead to better solutions, strategies, and tactics for protecting emergency responders from being struck by vehicles in secondary crashes.

Over the four years (2019 – 2022), we tracked incidents involving an emergency responder (e.g., law enforcement officer, firefighter, EMT, fire police officer, tow operator, road service technician,) who was struck and killed by a vehicle while working at a roadway incident scene. The results are concerning, as shown.

Year	Law Enforcement Officers	Fire/EMS	Tow Operators	Road Service Technicians
2019	18	9	14	3
2020	17	4	21	1
2021	30	9	22	2
2022	17	11	17	4
Totals	82	33	74	10

Apparatus Addition - 2161 Rescue Truck

- 2009 Spartan Braun
- Spartan Furion Chassis
- Braun Super Chief Body
- In-cab Seating for 4 with 3 SCBA Seats
- In-Body seating for 5
- Cummins ISC 285hp Diesel Engine
- Allison Automatic Transmission
- Air Ride Suspension
- Price tag: \$39,000
- Modifications: \$3,000



Can be used for rehab at a fire to provide a warm/cold environment for personnel to have their vitals checked and drink water.

Has space to get a patient off of the roadway and keep them out of the elements.

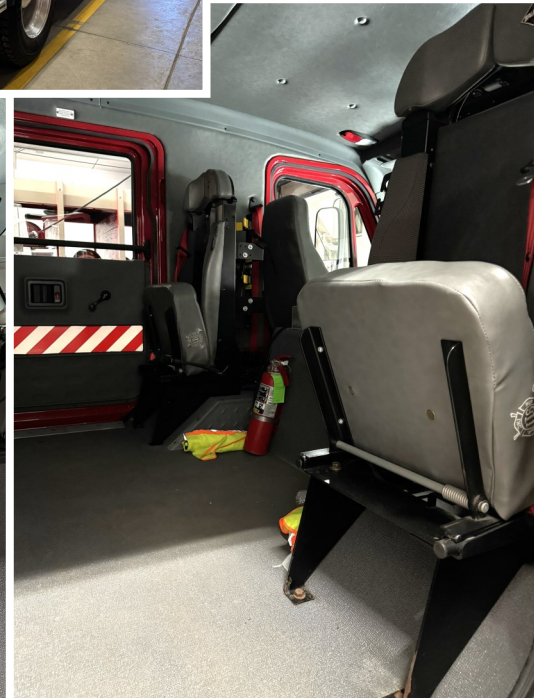
Advantage to own 2 trucks with matching chassis, and a 3rd that is same manufacturer and newer. Similar cab operations, similar controls, etc.

Ambulance companies looked at it and didn't know what to do with the SCBA seats. We look at it and have a place to store SCBAs.

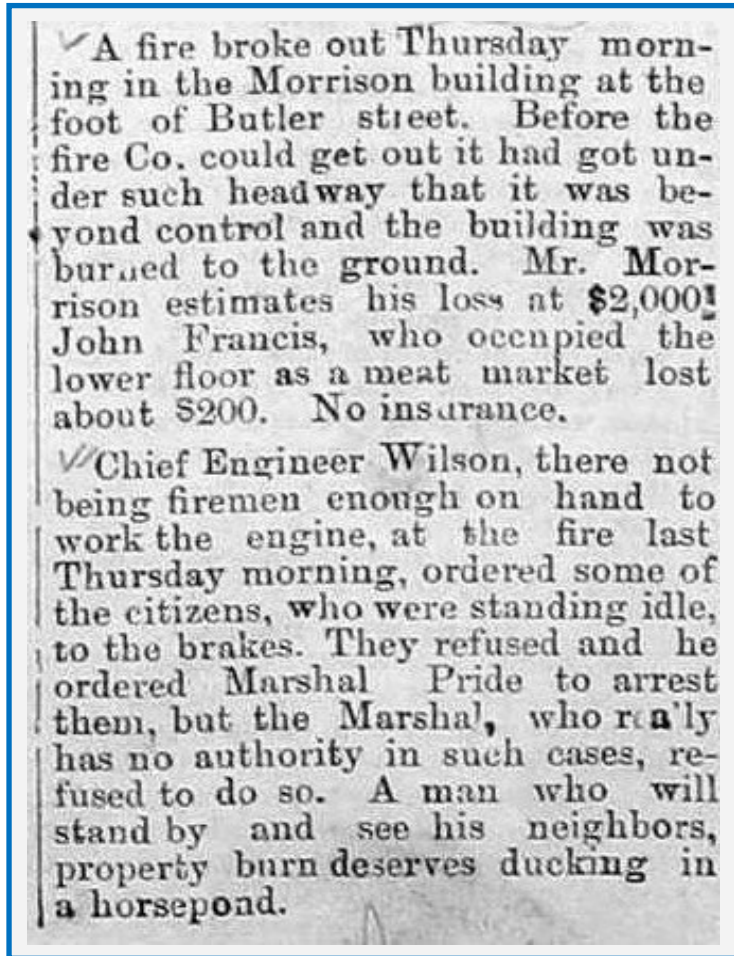
Transport Capable Light Rescue Apparatus



Apparatus Addition - 2161 Rescue Truck



From the Archives...



Commercial Record, November 1879.

A fire broke out Thursday morning in the Morrison building at the foot of Butler Street. Before the fire Co. could get out it had got under such head way that it was beyond control and the building was burned to the ground. Mr. Morrison estimates his loss at \$2,000! John Francis, who occupied the lower floor as a meat market lost about \$200. No insurance.

Chief Engineer Wilson, there not being firemen enough on hand to work the engine, at the fire last Thursday morning, ordered some of the citizens, who were standing idle, to the brakes. They refused and, he ordered Mashal Pride to arrest them, but the Marshal, who really has no authority in such cases, refused to do so.

“A man who will stand by and see his neighbors, property burn deserves ducking in a horse pond”.



Photo: Erin Wilkinson