

**YORK AREA UNITED FIRE AND RESCUE COMMISSION  
SPECIAL BUDGET MEETING**

**SEPTEMBER 20, 2022  
APPROVED**

The York Area United Fire and Rescue Joint Township Budget meeting on Tuesday, September 20, 2022 at 6:00 p.m, York, PA 17402.

**MEMBERS IN**

**ATTENDANCE:** Dan Rooney, Chairman, Spring Garden Township  
Austin Hunt, Vice Chairman  
David Detwiler, Spring Garden Township  
Deb McCune, Manchester Township  
John Inch, Manchester Township (via Zoom)  
George Dvoryak, Springettsbury Township  
Charles Wurster, Secretary, Springettsbury Township

**NOT PRESENT:** Thomas Gwilt, Spring Garden Township

**ALSO IN**

**ATTENDANCE:** Daniel Hoff, YAUFR Chief  
Steve Hovis, Solicitor  
Tim Purcell  
Teresa Hummel, Director of Finance, Springettsbury Township  
Lisa Einsig, YAUFR (via Zoom)  
Mark Hodgkinson, Springettsbury Township Manager  
Tim James, Manchester Township Manager (via Zoom)  
Marcy Krum-Tinsley, Spring Garden Township Manager (via Zoom)  
Sue Sipe, Stenographer

**1. CALL TO ORDER**

**ROONEY** Chairman Rooney called the meeting to order and led the Pledge of Allegiance.

**2. INTRODUCTION AND PURPOSE BY CHAIRMAN ROONEY**

**ROONEY** Chairman Rooney indicated by Charter agreement this is the annual special meeting to present a strategic overview and the budget for the Townships to review and approve.

**3. 2022 BUDGET PRESENTATION**

A. Chief Hoff

**HOFF** Chief Hoff thanked everyone for attending in support of the budget and the department as well. He acknowledged the efforts of the Command and Administrative Staff in assisting with the development of the budget presentation.

Chief Hoff stated in their most recent Strategic Planning process, the Committee took on the responsibility of restating the Mission and Vision Statement. He noted their values remain unchanged. The Strategic Plan was adopted unanimously earlier this year.

Chief Hoff reviewed the historical timeline of development of the YAUFR organization which he noted is a critical step in planning the future.

Chief Hoff reviewed 2022 goals and successes:

1. Successfully bring volunteers from all three Townships together into one group committed to the concept of recruitment, meeting bi-monthly.
2. Examples of projects geared to recruitment:
  - Creation of a recruiting website
  - Billboard and Road Sign Advertising for volunteers
3. Creation of Safety Camp – Directed by Battalion Chief Matt Arnold
4. Obtained IAFC Grant funding for Safety Camp
5. 3 Year Strategic Plan completed and adopted
6. Provided in-person leadership training opportunities for Command Staff and Company Officers
7. Department maintenance program continues to provide a return on investment
8. Personnel recently completed factory training on air pack maintenance which will save approximately \$5,000/year
9. Created the position of Fire Lieutenant

Chief Hoff stated their adopted Strategic Plan identified eight goals each with accompanying critical tasks, highlighting the following points:

3. Ensure the department is prepared to respond to special incidents, including technical rescues and hazardous materials incidents.
4. Increase community risk reduction efforts through pre-fire planning and life-safety code compliance.
5. Improve and expand upon current public education and outreach efforts.

Annual Grant submissions:

- Office of the State Fire Commission – grant award averages \$11,500
- Grants are submitted in support of Victory and Springettsbury volunteers
- With Manchester Township volunteers and Victory volunteers – both committing their state grants to admission support to YAUFR – in excess of \$34,000 annually from the State Fire Commission Grant program.
- Safer Grants have been submitted for recruitment and retention
- Benefit annually from smaller Grant opportunities, i.e., Firehouse Subs and the Susquehanna Municipal Trust

### Apparatus

2022 is year four of the original six-year capital apparatus purchase agreement. The intent of the first capital replacement purchase was to set an apparatus life cycle of 12 years. This allows liquidation of older apparatus while they still have value and can be sold to other departments. This follows recommendations made by the National Fire Protection Association and the National Association of Fleet Managers. He noted Truck 892 and Rescue 89 have exceeded the 20-year age. Plans are being made for the next capital apparatus project. The goal is to have a spec for one ladder truck, one rescue truck and two pumpers by early 2023.

### Stations

Stations 891 and 895 are Township owned facilities.

Stations 893, 894 and 892 are volunteer owned.

It was noted the condition of Station 892 Grantley is of concern and needs to be addressed.

### Volunteer Support

Financial mission support is provided by volunteers who commit financial aid for portable equipment, public education and new rescue equipment. Year to date volunteer associations have committed approximately \$55,000 through grant funds or directly funding.

### Volunteer Staffing

In the area of emergency response and suppression volunteer support continues to decline. Recruitment efforts continue in order to develop a dependable operational support system for career staffing. This has seen a steady decline for many years. Operational interior qualified volunteers currently number less than five.

Chief Hoff provided several examples of Pennsylvania fire companies who are transitioning to a career staffing model to meet the service demands of their community.

### **ARNOLD**

Chief Arnold presented two videos he filmed during fire school demonstrating the growth and speed fires develop during a house fire in a living room and a bedroom.

### 2023 Budget Focus and Goals

### **HOFF**

Chief Hoff presented the 2023 budget focus and goals noting increases in costs resulted in additional assessment to maintain an increase of 4% over 2022's budget.

### Estimated Revenues

Conservative estimate for insurance reimbursement for 2022 was \$80,000. \$223,000 was actually received from a 2021 surplus. Current performance ratio for the first half of 2022 is in excess of 100%. The projected insurance reimbursement for 2023 is at \$20,000 due to estimating workers compensation dividends only.

### Key Points on Budget Sheets

Line 511 Administrative Salary reflects changes occurring with the departure of Chief Arnold and a replacement BC. It also provides the ability to consider changes to the command staff benefit package necessary to ensure promotion.

Line Item 512 – Fire protection salaries do not include additional personnel for this year. Results from the Staffing Study are anticipated closer to budget approval.

Commission approval and support from each Township is requested for submission of a Safer Grant for three personnel. Chief Hoff pointed out the priority for Truck 891 to be staffed with three firefighters regularly.

Line Item 523.02 – Turnout gear has seen a 12% increase – 18% for boots and helmets. Additional increases will occur next month of 4% and also in January 2023.

Line Item 571.13 – Generator Repairs – This item reflects the estimate for repair.

Line Item 572 – Vehicle Maintenance – These costs reflect increased petroleum uses. Note that 5 apparatus are out of warranty.

Line Item 583.09 – Records Management System – Costs are based on the need to update due to mandated changes from the State Fire Commissioners offices. Also anticipate increased outsourcing of IT support.

Line Item 583.24 – Station Security – Reflects security cameras at all stations. Keyless entry at Station 894. Camera and speaker for the front door of the YAUFRR building.

Chief Hoff noted breakdown of costs between personnel and operational is consistent with previous years – 86.55% for personnel costs - Operational costs 13.45%.

Non-personnel cost history – reflects success over the last 5 years in maintaining non-personnel costs.

The budget comparison between 2022 and 2023 reflects an increase of \$353,158.15 (4% increase).

2023 Estimated Revenues – total revenue/budget between municipal funds requested and non-municipal funds is \$9,047,480.59.

The Capital Improvement Plan reflects payments made from 2022, 2023 and 2024 will complete the financial obligation and YAUFR will hold title to all vehicles purchased on the plan.

Removed allocations for hose replacement for 2023. With the quality of the hose and the annual hose testing process this can be included in the operational budgets going forward.

\$10,000.00 has been allocated for the next two years for cost sharing of a future radio replacement grant application to serve as the 10% match.

\$115,000 in 2025 for hydraulic rescue equipment replacement.

Apparatus activity is based on mileage accumulation and the type of mileage experience. Chief Hoff reviewed the maintenance costs for the YAUFR fleet. He noted potential significant maintenance increases after year 6.

Chief Hoff presented a new apparatus purchase project replacement plan. He noted currently fire apparatus manufacturers are predicting an average price increase per year of up to 15%. Based on predicted increases a capital purchase program could save the department and the Townships several \$100,000 over the course of the 6-year payment plan as opposed to replacing one piece of apparatus annually during the same period. Although this will have no effect on the 2023 budget, they have an obligation for the capital budget to reflect no less than a 5 year projection. He noted they plan to request approval of the Commission, and each Township, to support by resolution, the next capital apparatus project which involves replacement of two engines, a ladder truck and rescue truck. With payment beginning in 2025 or 2026 depending on delivery of apparatus, no costs would be incurred while having the obligation from the first project. As is with present loan, this would be one payment per year with each Township contributing according to the cost sharing formula. After all six payments were made, YAUFR would retain title and full ownership of the purchased apparatus. They are asking for early municipal commitment to allow moving forward with securing the finance arrangements and placing a new apparatus order in mid-2023 with hopes of delivery before the end of 2025. Present estimates for order delivery are 24 months – potentially 30-36 months once the order is placed.

Pension Costs – An exceptional recent history for the Springettsbury plan resulted in no unfunded liability in 2022. Manchester Twp. MMO increased substantially. Both DB plans are closed – no additional participants will be added. All union employees who are not in the DB are now enrolled in a PMRS administered cash balance plan.

Excess Cash Balance credited back to the Townships was provided.

Total Requested Contributions for 2023 for each Township was provided.

Chief Hoff thanked the Command Staff and Administrative Staff for their assistance in presenting the budget. He thanked everyone for their time and

attendance and continued commitment to make YAUFR the best organization it can be.

**B. Comments from Joint Board**

**HUNT** Mr. Hunt stated the draft budget presented envisions applying for three firefighters through the Safer Grant. He noted some costs will be borne by the Department. Approving the budget with those budgeted expenditures does not necessarily imply Township approval of the grant.

Mr. Hunt also noted the Capital Improvement budget is informational and there is no vote or action connected to the budget. Any further action to purchase the equipment will be come back to the Board and the Townships.

**C. Comments from Citizens**

There were none.

**4. ACTION ON PROPOSED BUDGET**

**HOVIS** Solicitor Hovis stated the Commission at their earlier meeting approved the budget to be presented to the municipalities. The budget is then forwarded to each of the municipalities for consideration which requires 75% approval. If 75% approval is not obtained, then the budget for 2023 would be the amount that was allocated in 2022 until a new budget is approved by all three municipalities. It was acknowledged since the previously approved budget has been changed it would need to be re-approved.

**HOFF** The overall operational budget changed from 2.7% to a 4%.

**WURSTER** Mr. Wurster calculated it was an overall increase of what was original increased of 1.27%.

**HOFF** Chief Hoff stated the biggest impact was the MMO calculations for the unfunded liability for Manchester Township, which was \$59,000 based on the previous year which is \$136,000 for the 2023 budget.

**MR. DVORYAK MOVED TO RECOMMEND TO THE THREE TOWNSHIPS THE RESTATED BUDGET REFLECTING AN INCREASE OVER THE ORIGINAL DRAFT BUDGET PRESENTED OF \$113,872. THIS REFLECTS CHANGES IN COST ITEMS INCLUDING THE MMO FROM MANCHESTER TOWNSHIP WITH A CHANGE OF \$77,000. MR. HUNT WAS SECOND. MOTION UNANIMOUSLY PASSED.**

**6. ADJOURNMENT**

**ROONEY** Chairman Rooney adjourned the meeting at 7:20 p.m.

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Respectfully submitted,

*Signature on file at YAUFR Headquarters*

Charles Wurster  
Secretary  
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