

APPROVED

**SPRINGETTSBURY TOWNSHIP  
BOARD OF SUPERVISORS  
BUDGET WORK SESSION  
OCTOBER 17, 2022**

**MEMBERS IN**

**ATTENDANCE:** Mark Swomley, Chairman (late arrival)  
George Dvoryak, Vice Chairman  
Charles Wurster  
Don Bishop (via Zoom)  
Bob Cox

**ALSO IN**

**ATTENDANCE:** Mark Hodgkinson, Township Manager  
Dori Bowders, Director of Administrative Operations  
Terry Hummel, Director of Finance  
Nitza Sanchez-Bowser, Human Resources Director  
Todd King, Chief of Police  
Denny Crabill, Director of Public Works  
Daniel Hoff, YAUFRR Chief  
Abby Gibb, Communications Manager  
Sue Sipe, Stenographer

**1. CALL TO ORDER**

**DVORYAK** Vice Chairman Dvoryak called the meeting to order at 6:05 PM.

**2. PROPOSED BUDGET REVIEW**

**HODGKINSON** Mr. Hodgkinson stated Ms. Hummel made two minor adjustments to the budget.

**HUMMEL** Ms. Hummel stated the first adjustment is for the Stormwater Quality MS4 fund. She noted a change was received from the York County Consortium which indicated for 2023 they will not have to pay an annual fee of \$224,000 to be postponed until 2024. This is because DEP has not confirmed what they will do with the next permit cycle. Consequently, \$224,000 was removed from the MS4 fund.

Ms. Hummel indicated another adjustment was made to the Sewer Fund of \$2,400 based on the change to Workers Compensation.

A. Proposed 2023-2027 Capital Improvements Plan

Ms. Hummel stated at this time no changes were made to the Capital Improvements Plan. She noted this is a 5-year plan which covers Years 2023-2027. All the combined items total over \$30 million.

**WURSTER** Mr. Wurster asked about the construction line items for 2023 as it relates to administration for the police station.

**HUMMEL** Ms. Hummel stated it reflects the estimated cost based on where construction stands at the end of this year.

B. Proposed 2023 Annual Budget

**HUMMEL** Ms. Hummel indicated the review was presented on October 10, 2022. Overall, the budget totals just over \$41 million.

**DVORYAK** Mr. Dvoryak commented on the ARP Funds and the revised guidelines for spending that now with no current plan or deadline. He asked if there any merit or value to assign some of the fund to this budget to use the funds as they were intended.

**HODGKINSON** Mr. Hodgkinson stated he was confident based on the value of the Capital Improvements fund that they will not have any problem legitimately spending the \$2.8 million. He noted it could be used to meet their final project for the MS4 stream restoration project which is close to the wastewater treatment plant. He noted it could be used for other expenses as well.

**HUMMEL** Ms. Hummel noted last week a list of grant funding received was reviewed. The total is over \$7.6 million. She noted they received word today they were receiving another grant award for \$250,000 for a De-escalation Grant.

C. Sewer Rate Analysis

**HUMMEL** Ms. Hummel stated the Sewer Fund budget was based on a projected increase. The last increase was in 2018. She noted Springettsbury has one of the lowest sewer rates in the area. The current residential rate is \$70 per quarter. She noted they are proposing to increase the rate to \$75 per quarter.

Ms. Hummel stated the revenue from the increase will be used for increased operational costs as well as continuous maintenance and for capital improvements.

Ms. Hummel indicated it is anticipated an incremental rate increase to \$80 will occur in 2024.

**HODGKINSON** Mr. Hodgkinson indicated as was mentioned at the prior meeting, the sewer rates to be set are only for Springettsbury customers and are not for neighboring

municipalities. He noted contributing municipalities are billed once per year based on the prior year percentage of capacity in the wastewater treatment plan.

**D. Proposed 2023 Annual Budget – York Area United Fire and Rescue**

**HOFF** Chief Hoff stated the YAUFRR budget for 2023 has not changed since the September Joint Budget presentation. He noted they are showing a 4% increase over 2022 expenses. The focus of the 2023 budget is one of their strategic objectives from the plan that was approved earlier this year.

Major objectives and points include:

- Training of personnel to satisfy several new job description requirements.
- A new records management system is being instituted through the State which will create an added cost over previous years.
- They are working on their next apparatus order currently and redeveloping those specifications.
- 86% of their budget is still relative to personnel costs.
- Non-personnel costs – over the last several years costs have been held although in 2023 they are anticipating an increase attributed to oil prices and maintenance on their apparatus fleet which is now out of warranty.
- Turn-out gear for personnel has increased 16% for PPE with boots and helmets increased to 18-25%. There will be an additional increase at the first of the year.
- For Springettsbury Twp. the cost sharing formula for YAUFRR is 37%, Manchester Twp. 38% and Spring Garden Twp. 25%.
- Total request for Springettsbury Twp. for 2023 including operations and capital is \$3,269,586 which is a 4% increase over previous years.
- Expenses are at a 2½% increase.
- Operational budget – \$3,899,998
- Capital - \$1,079,588
- No unfunded liability for the fund benefit pension

**DVORYAK** Mr. Dvoryak provided some comments on what was presented at the YAUFRR Budget meeting. In looking at the battalion chiefs which was part of the reason for the request for the change in benefits, he asked if they are assigned a company vehicle.

**HOFF** Chief Hoff indicated they do have a vehicle which they take home to be able to respond immediately to an incident. He noted this is strictly a work use vehicle.

**WURSTER** Mr. Wurster asked about the hiring plan created as part of future budgets.

**HOFF** Chief Hoff indicated new personnel is not included in the budget, although they did account for turnout gear and training for the possibility of three new employees. The plan based on authorization from the Commission, is to request from all three townships support for a Safer Grant which happens in January. He

noted they can staff one of the ladder trucks 52% of the time with three firefighters. The other ladder truck can only be staffed with three people 18% of the time. He believed strongly they need to increase those numbers for the ladder trucks. He noted the Safer Grant is 100% for employee costs, including salary benefits. It does not cover PPE uniforms and initial training. This is for a period of three years if the grant guidance stays the same for 2023 as it was in 2022.

**WURSTER** Mr. Wurster asked about the progress of recruiting volunteers.

**HOFF** Chief Hoff indicated they are working with all volunteer companies to attempt to bolster recruitment efforts. There are two projects in progress – one is to advertise with signage and to utilize billboards through a donation from Lamar Advertising. The other is the State has made available a volunteer tax credit.

Chief Hoff related recently they compiled data on applicants who get started in the process but drop out. They are addressing this issue by following up to determine why individuals are dropping out.

**DVORYAK** Mr. Dvoryak referred to the potential three firefighters to be hired through the Safer Grant, asking if there are any risks in the next contract negotiation with the union.

**HOFF** Chief Hoff did not think that would be an issue, other than to attempt to change the calculation of how many people are off on a given day. He noted they know how many people they allow off and one more person on each shift does not affect it.

**BISHOP** Mr. Bishop asked based on the numbers of personnel on the two trucks, if he has projected the percentages if obtaining the three firefighters.

**HOFF** Chief Hoff stated at this time he has not calculated the percentages since they are only staffing one unit per station.

**DVORYAK** Mr. Dvoryak provided updates from his membership on the YAUFRR Board. One of topics discussed last year was the governance structure of YAUFRR and how to best manage that organization. He noted Springettsbury Township was the only entity interested in discussing any changes going forward. He noted the Board of Supervisors were invited to present any proposals on how to change it. He felt from a governance perspective it has become weaker this past year due to commissioners who are new with no experience in serving on a fire board.

Mr. Dvoryak referred to the consultant hired to do a staffing study, whom he spoke to relaying his specific concerns about the study. He noted the consultant has a lengthy background as a career firefighter.

Mr. Dvoryak indicated there are three items in the 2023 YAUFRR budget that he believed merit additional discussion.

- Because of the 5-year budget projection some apparatus will need to be replaced in 2025, so a decision needs to be made to place an order in 2023 for the apparatus to arrive by 2025.
- Safer Grant to provide for the hiring of three new firefighters for the next three years.
- Proposal to change the benefit structure for the command staff.

**HOFF** Chief Hoff stated the proposal is due to the retirement plans of their staff which is 17% of their salary as well as for the cash balance plan awarded through arbitration which is also 17%. When a firefighter is elevated to the administrative level the retirement plan package does not increase which hinders promotion to a captain or battalion chief position. Consequently, it is necessary to increase the benefit package to promote.

Discussion was held regarding the governance structure and how it relates to the changes in pay and benefit structure of YAUFRR, as well as the hiring of additional firefighters.

It was proposed to hold a meeting to focus on ideas as to how to improve the governance structure of YAUFRR. The meeting is scheduled to be held on November 10, 2022 at 6:00 pm.

Discussion was held regarding the Safer Grant and how the contract would be handled.

Discussion was also held regarding the management and oversight respective of the personnel policy standpoint for the request for increase in the benefit package for the command staff.

Following a lengthy discussion, the Board of Supervisors agreed with the proposed 2023 YAUFRR budget with the following provisions:

- Request the Springettsbury staff to review the proposal for the increase in the YAUFRR benefit package for the command staff to evaluate the efficacy of the package.
- Request that Mr. Hodgkinson contact Attorney Harvey to determine if hiring three YAUFRR firefighters through the Safer Grant would pose any issues with a future contract.

### **3. PUBLIC COMMENT**

There was no public comment.

### **3. ADJOURNMENT**

**VICE CHAIRMAN DVORYAK ADJOURNED THE MEETING AT 7:20 P.M.**

Respectfully submitted,

Doreen K. Bowders  
Secretary

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