

TOWN OF HARRISBURG FIRE DEPARTMENT ADVISORY BOARD BUDGET WORKSHOP

Thursday, February 17, 2022
6:00 P.M. at Harrisburg Fire Administration Building

This meeting was held in person with a virtual option via Zoom.

Present: Robin Torrence, Barry Lefler, Bill Kennedy, Ken Long, Chief Bryan Dunn

Absent: Matt Stiene, Deputy Chief Ken Bradey, Battalion Chief Tim Wooten

1.0 Call to Order

- A. The purpose of this meeting was to allow the Board members to review the first draft of the Department's proposed 2022-2023 budget. With no other pending business, the Board decided to simply review the initial draft of the budget with the Fire Chief.
- B. There were no reports or agenda presented for this meeting.

2.0 Operational Budget by Category

A. 510 Personnel Services:

This cost center focuses on the staff salaries and benefits. The department is proposing a 13% increase. This increase is related to two new items.

- 1. The department has included three new FT Firefighter positions in this proposed budget. These would be the final three of nine positions the Department and Town agreed to add five years ago. These additional slots were intended to raise the number of FF assigned to each company from 4 to 5. This would facilitate the department's stated staffing goal of 4 FF always riding each apparatus. The additional FF would help ensure adequate coverage in the case of time off, training, or staff vacancies.
- 2. The second increase is related to the Department's proposal to eliminate Kelly Days. Labor law requires that FF who work more than 182 hours in a 24 day pay period, must be paid overtime for any time in excess 182 hours. However, the 24 hour schedule worked by FF regularly schedules more 182 hours. To avoid paying overtime pay, the department grants time off (known as "Kelly days") to FF to eliminate the need for overtime pay. The department is proposing eliminating Kelly Days and paying overtime as needed. This would increase FF availability and help achieve the goal of 4 FF per apparatus. The department anticipates that \$105,000 would cover the worst-case scenario if OT if Kelly Days are eliminated.

B. 520 Employee Relations and Education

This cost center deals with employee training, recognition, and physicals. There was no significant change in this cost center.

C. 530 Supplies and Materials

This cost center deals with consumable supplies, equipment, uniforms and public education. There was no significant change in this cost center.

D. 540 Obligations and services

This cost center deals with regular obligations (telephone, wireless, internet), annual maintenance and testing costs, vehicle repair, as well as some onetime costs, such as building/facilities updates and repairs. This cost center has a proposed 22% increase, primarily associated with increased costs, as well as some facility needs, such as apron repair, building sealing, painting and flooring updates.

E. 560 Fixed Charges and services

This cost center deals with technological, professional and legal service's costs. The increases in the center are related to technology costs, including new MCTs for several command vehicles.

3.0 Capital Improvement Plan:

A. Overview:

The Town operates with a 10 year Capital Improvement Plan (CIP) and each budget cycle goes back and reviews and updates the plan as required. This allows the Town and Department to efficiently plan for significant purchases or projects.

B. FY2023 CIP Purchases:

The CIP had listed several purchases for the coming budget year.

1. Replacement of a 2005 Spartan/Smeal pumper (FD102).
2. Ongoing Replacement of Portable radios, purchasing Auto-Pulse CPR device, a lawn mower for station 1, and updated equipment for the Rescue.
3. Replacing a 2017 Chevrolet Tahoe assigned to the Fire Marshall.

C. Changes to the CIP:

1. The department is proposing that the replacement 2005 Spartan/Smeal pumper be pushed backed 2 years. In its place, the building of a Fire Training Facility (originally planned for FY2025) be moved up to this year. These purchases/projects are roughly equivalent in cost. The department's reserve fleet is in good shape and constructing the Training Facility now will provide immediate benefits.
2. The mower for Station 1 can be delayed for another year.
3. Finally, estimated costs for all projects and equipment were updated.

D. Additions to the CIP:

1. With the planned replacement of Station 1 in 2029, the department has added a project to the CIP to remodel the old Station 1 for use as a logistics facility for the department. That project was added to FY2030.
2. The department has added a fourth year to the radio replacement cycle, completing the process in FY2025. The department has also added the next radio replacement cycle, starting in FY 2030.
3. The department updated the replacement of SCBA Cascade systems to include replacing the station Cascade system (FY2025) and the cascade system on the Rescue truck (FY2024).
4. The department also added replacement of the department's UTVs, battery powered rescue tools, and Swift Water Rescue boats to the CIP, starting in 2030.

4.0 New Business:

At the conclusion of the budget review, there was a brief discussion on the County's proposal to realign Fire Districts in the rural areas of the county to improve coverage and response times. At a recent County Commissioners Meeting, County Fire Marshall Jacob Thompson presented the results of a recent resources study and proposed changes that would primarily impact the Flowes Store Fire District. Those changes would impact both the Harrisburg and Midland Fire District by adding property along Lower Rocky River Road to the Harrisburg Rural Fire District.

The department is not actively involved in this process but is capable of handling any new areas added to the Rural district. The County is holding a drop-in public information session on March 8 from 5:30 to 7:30 p.m. at C.C. Griffin Middle School. The Commissioners will also hold a public hearing on redistricting on March 21 at 6:30 p.m..

5.0 Next Meeting:

The board scheduled the next meeting for Thursday, March 27, 2022, at 6:00 P.M. at the HFD Administration Building or virtual, depending on the COVID restrictions.

Members:

Inside corporate limits:

Robin Torrence – Chairman

Bill Kennedy – Secretary

Barry Lefler – Vice Chairman

Outside corporate limits:

Matthew Stiene

Ken Long

Ex-Officio member: Tim Wooten