

Exeter Township Volunteer Fire Department  
2020 Exeter Township Operations Budget



# Exeter Township Volunteer Fire Department (ETVFD)

## 2020 Exeter Township Operations Budget

- Mission Statement:
- Provide a range of programs designed to protect the lives and property of all who live, work, or invest in Exeter Township, PA and St. Lawrence Borough, PA from the adverse effects of fires, other sudden emergencies or exposure to dangerous conditions created by either man or nature.
  
- Personnel:
- The ETVFD is a full-service fire suppression organization, offering engine (pumper), ladder (truck), and rescue company operations. Our fleet of fire apparatus consists of one structural engine, two rescue/engines, engine/tanker, tanker and an aerial Tower Ladder. With the exception of the Tower Ladder, all front-line fire apparatus are equipped with water pumps and tanks, as well as supply and attack hose lines, which means any one of these vehicles can initiate a fire attack upon arrival at a scene. All interior Firefighters are certified to the minimum level of PA Firefighter 1, and the department participates in the PA Office of the State Fire Commissioner departmental certification program.

## 2020 Budget Information Sheet

### Exeter Township Fire Dept. Fully Loaded Operations Account

**Estimated Income 01/01/2020 Thru 12/31/2020**

Exeter Township - Revenue from Fire Tax	<i>(Approximately \$698,650.00 with HSA)</i>	\$785,000.00
Proposed Apparatus Sales - 2000 Pierce Engine Tanker		\$80,000.00
OPERATIONS FUND DRIVE (Net)		\$24,000.00
Social Quarters Gratuity		\$24,000.00
St. Lawrence Contribution		\$19,000.00
<b>Total Revenue</b>		<b>\$932,000.00</b>

**Estimated 2020 Expenses:**

Accounting, Legal and Payroll Fees associated to the FD activities.		200	\$12,000.00
Apparatus PM & Inspection		201	\$85,000.00 Fully loaded w/Fire Police
Facilities & Grounds - (PM - Generators, Plymovent, HVAC etc.)		202	\$25,000.00
FD Operations & Equipment Purchases - Non Relief Items/Web Site	(New ET Misc. Eq.)	203	\$25,000.00 (Allocate \$5K to new E/T Misc. Eq.)
FD Operations - Equipment/Turnout Gear/Training - Staff Personnel		204	\$15,000.00
First Aid Supplies - Non EMS		205	\$2,500.00
Insurance Commercial Property	MEPK07618009	206	\$15,112.00 Fully loaded w/Fire Police
Insurance Commercial Umbrella	MEUM07600609	207	\$1,320.00 Fully loaded w/Fire Police
Insurance Inland Marine	MEIM07784309	208	\$25,637.00 Fully loaded w/Fire Police
Meetings, Events, Travel/Meals, Open House Expenses		209	\$3,000.00
Office & Admin Expenses (Includes Copy Paper & Cartridges)		210	\$4,000.00
Admin.. Computer Maintenance and Upgrades		211	\$6,000.00
FD Operations - Support Admin. IAR, Emer. Reporting, etc.		212	\$5,000.00
Staffing Payroll, Taxes & Berks EIT	03-45403	213	\$316,680.00 With WE coverage
Staffing Payroll - Berks EIT		214	\$6,000.00
Benchmark - Workers Compensation	03-45402	215	\$84,912.00 With additional FP coverage.
Uniforms, Apparel & Duty Uniforms		216	\$7,500.00
Utilities, Cable, Water, Sewer, Propane & Bottled Water (Three facilities)		217	\$22,000.00
Station 3 - Propane		218	\$8,000.00
FD - Grant Writer Expenses		219	\$5,000.00
Fire Police Equipment and Expenses	03-47501	220	\$20,000.00 FP - Based on 2019 Budget
2020 - Operations Fund Drive Expenses & 2020 Postage(s)		800	\$8,000.00
2020 - Capital Improvements - Sta. 3 - Bathroom, Shower and Painting		900	\$25,000.00 Need bids, should be lower.
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Incentive Program from Township 03 Account	03-41870/41871	1100	\$217,750.00 With additional FP
Apparatus Fuel from Township 03 Account	03-42315		\$26,400.00 With additional FP consideration
Berks County Communications Fees from Township 03 Account	03-43200		\$53,443.30 With additional FP dispatches
Berks County New Radios Fees	03-47000		\$22,247.61 Raised due to FP Radios
Apparatus Replacement Program	03-49200		\$165,000.00 May be offset with Township Financial Input.
<b>Total Expenses</b>			<b>\$1,212,501.91</b>

**-\$280,501.91**

**Notes: If there is a \$1mm deposit to the Apparatus Fund line 42 (\$165K) can be eliminated reducing the deficit to \$115.5K (WO Homestead Act consideration.)**

**If the Homestead Act proposal goes through the revenue on line 7 would be approximately \$698,650.00 thus raising the deficit to \$366,851.91 or**

**\$201,841.91 with the \$1mm Apparatus contribution.**

Exeter Township Volunteer Fire Department  
2020 Exeter Township Apparatus Replacement  
Strategic Planning







**Fire Department 2020 Budget Meeting**  
**September 17<sup>th</sup>, 2019**  
**Discussion Topics**

- 1) Budget took into consideration the fully loaded expenses related to:
  - a) Vehicle and personnel insurance.
  - b) Workman's Compensation Coverage.
  - c) Maintenance of FD Fleet. (Township will assist with inspections only.)
  
- 2) Budget took into consideration the absorption of the Fire Police (FP) Unit. Items considered included but was not limited to:
  - a) Vehicle and personnel insurance.
  - b) Workman's Compensation Coverage.
  - c) Maintenance of FP vehicles.
  - d) FP Incentive Program
  - e) Miscellaneous FP equipment needs.
  - f) 2019 offset to FD budget.
  
- 3) Strategic Apparatus Replacement Plan
  - a) Current plan
  - b) Or \$1MM contribution scenario.
  
- 4) New Fire Station
  - a) Fire Station visits.
  - b) Funding scenario.
  - c) Financial committee
  - d) Marketing booklet.
  
- 5) Distribution of 2019 Funds
- 6) Homestead Act effect on budget and offsets.