

2027 TEFC Preliminary Budget Presentation



AGENDA



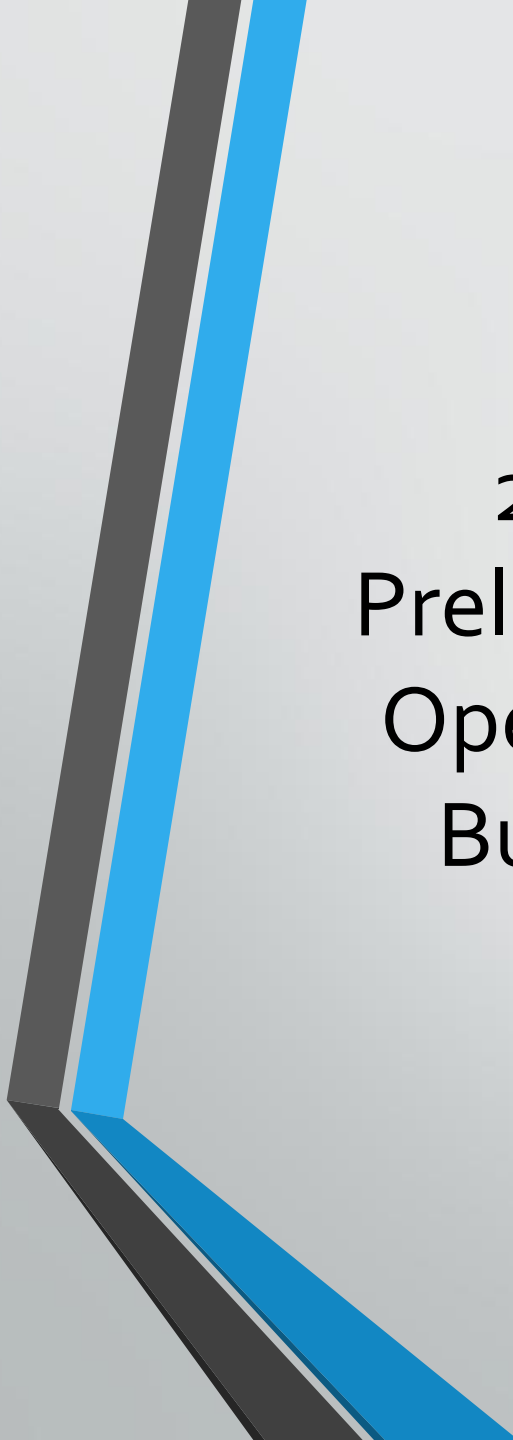
2027 PRELIMINARY
OPERATING BUDGET



2027 PRELIMINARY
CAPITAL BUDGET



NEXT STEPS



2027 Preliminary Operating Budget

Total Budget - \$4,114,050

- Operating - \$3,974,550
- Capital - \$139,500

Tredyffrin Share - \$2,823,200

Easttown Share - \$1,151,350

2027 Preliminary Operating Budget

Planning to begin transition of certain operating expenditures from Berwyn Fire Company (BFC) as of 1/1/27:

Building Repairs & Maintenance

Vehicle Fuels & Repairs & Maintenance

Utilities

Insurance



Reduction of approximately \$245k from BFC Budget

Contribution to BFC offset by the same amount

Anticipates a January 1st transition of building ownership

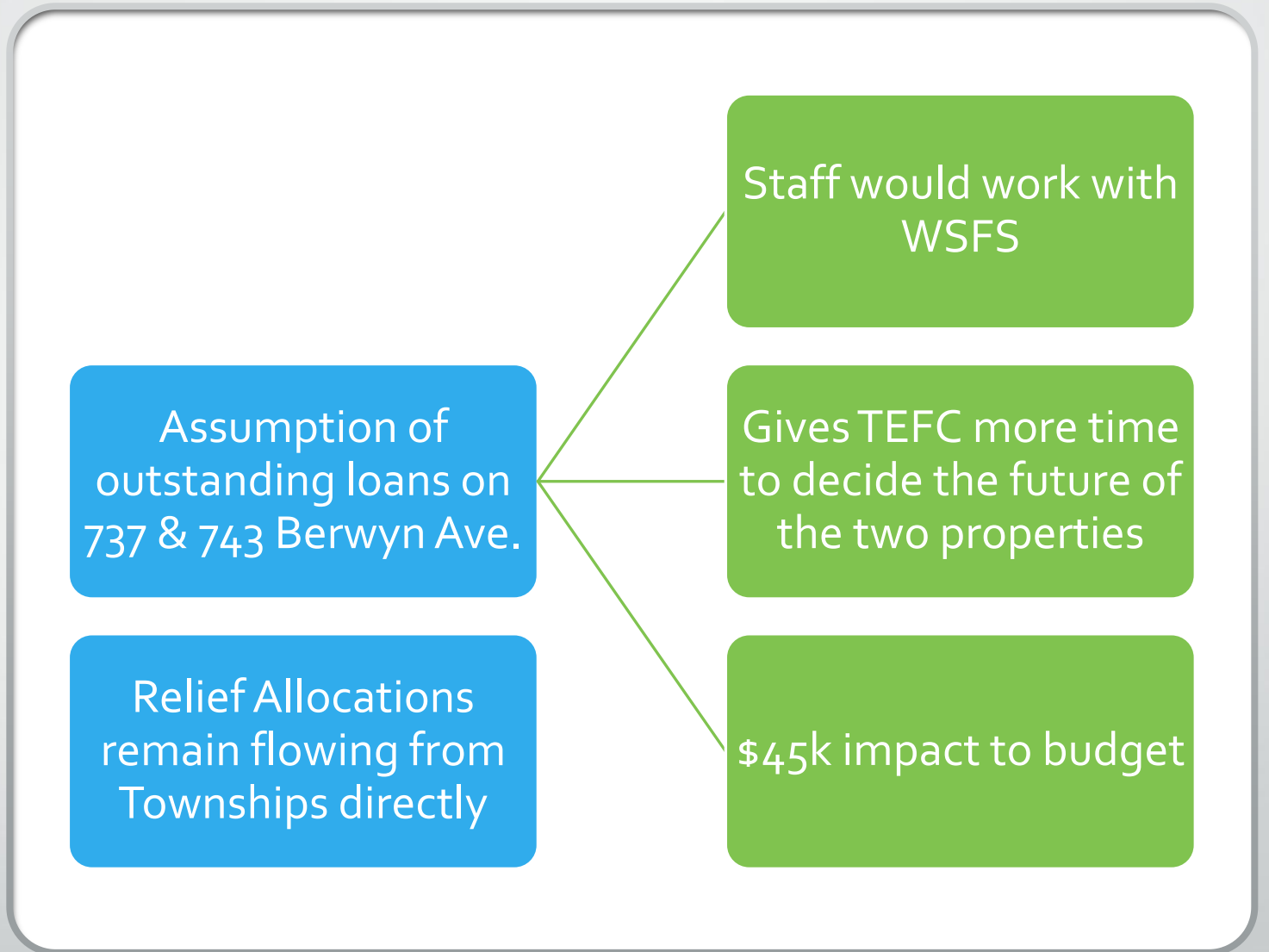


Staff and Relief Owned Assets will remain unchanged

Township staff is currently evaluating personnel costs including regional wages and benefits

The FEMA SAFER grant submission anticipates new staffing that would require a cost share match over 3 years if awarded and accepted

2027 Preliminary Operating Budget



2027 Volunteer Fire Company Contributions

Paoli Fire
Company -
\$1,012,250

- Operating - \$986,700
- Volunteer Retention - \$25,550
- 4% Increase

Berwyn Fire
Company -
\$2,116,400

- Operating - \$1,996,400
- Volunteer Retention - \$20,000
- Transition Contingency - \$100,000
- 4% Increase (after reductions)

Radnor Fire
Company -
\$134,800

- Operating - \$124,800
- Capital - \$10,000
- 50% increase to Operating Contribution

2027 Preliminary Capital Budget

\$120,000 – BFC Ambulance Remount

\$19,500 – Knox Box key replacement (13 BFC Vehicles)

Consider Emergency Medical Equipment for BFC & PFC ambulances

Potential Knox Box Replacement for PFC

TEFD Preliminary Five-Year (2027 – 2031) Capital Improvement Program (CIP)



Planning underway to develop the full 5-year plan

To be completed and approved as part of budget process



Staff will work with TEFD Chief, and Volunteer Fire Companies to determine short-term and long-term equipment and apparatus needs



A long-term strategic capital plan (apparatus and equipment) has been developed by the PFC and is currently being discussed with the PFC Board members

Staff will meet with PFC to discuss in the upcoming weeks and will provide updates

BFC Recommended 5 Year Apparatus Replacement Plan

- Squad 102 – 2007 Pierce Pumper
 - National standard for replacement would be in 2027
- Engine 2 – 2009 Pierce Pumper
 - National standard for replacement would be 2029
- Quint (Under Evaluation)
 - New to fleet
 - Would replace 2 pumpers
- Utility 2-1 – 2015 Ford F-550 – Replace in 2030
- Ambulance D – 2021 Patient Care Vehicle – Replace in 2028
- Ambulance A – 2015 Patient Care Vehicle – Replace in 2031



Engine 2



Squad 102

2027 Preliminary Capital Budget

- EMS Equipment replacements include:

- Cardiac Monitors
- AED's
- Power Stretchers
- CPR Devices
- Stair Chairs



Next Steps

