

WEST END FIRE COMPANY # 3

801 West Bridge St, Phoenixville PA 19460

West End EMS FY 2026 Budget Request Schuylkill Township



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OPERATIONAL & CAPITAL FUNDING REQUEST

PREP BY: E Taylor APPR By: T Fortmann	SUBJECT: OPERATIONAL FUNDING AND APPARATUS CONTRIBUTION TOWARDS REPLACEMENT	REV NO. 00 DATE: 10/21/2025 SUPERCEDES: N/A TOTAL PAGES: 1
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1. Financial Request

West End Fire Company #3 (West End EMS) is requesting a \$123,188.40 contribution towards our 2026 operational expenditures.

Additionally, we are seeking a \$25,000.00 capital contribution towards our apparatus replacement fund

2. Background

To the best of any historic recollection, no funding has ever been offered, nor solicited, to support the operations of emergency medical services (EMS) within Schuylkill Township. We have “made due” for many years but we have reached a point where we simply cannot sustain the EMS services to the public without contributions from the municipalities we service.

3. Purpose

While we do receive funding from billing returns, fund drives and grants, they no longer cover all the expenses that are needed to fund EMS in the modern era. Our crews respond to multiple calls a day for service. Some of those calls require life saving intervention. A simple cardiac monitor for someone experiencing chest pains can cost upwards of \$96,000.00. That same piece of equipment can shock your heart back into rhythm and send those heart sounds to the tending emergency physician before that patient even arrives at the hospital. Much of that lifesaving equipment is nearing its life expectancy.

Furthermore, our fleet is aging, and we have not had the funds available to store away towards a proper replacement plan. Recently, one of our older ambulances was struck by an under-insured driver. Adding further insult, the insurance company did not want to payout a replacement cost. This put bad money into an aging piece of life saving apparatus.

4. Responsibility

West End EMS is regularly involved with the Township Fire Committee. All funds are reviewed and approved by a third-party auditor. This is well ahead of the requirements under PA Statute: Title 55, 665533. Additionally, it should be known that we are also requesting funding from the other municipalities in our service area. All requests are based on availability of service and historical percentage of municipal call volume.

5. Supporting Documents

- 2026 Proposed Municipal Contribution
- 2025 Chester County-EMS Municipal Funding Study
- Previous year & current year data by municipality
- Historical EMS Budgets

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- 2026 Proposed Municipal Contribution Requests

	West End Budget	Municipal Contributions Budget	East Pikeland 44%	Schuylkill 38%	Charlestown 10%	West Vincent 8%
Employee Costs						
Payroll/Payroll Taxes	\$1,000,000.00	\$175,000.00	\$77,000.00	\$66,500.00	\$17,500.00	\$14,000.00
Payroll Service Fees	\$8,000.00	\$1,600.00	\$704.00	\$608.00	\$160.00	\$128.00
Emp Benefits/Incentives	\$61,000.00	\$12,300.00	\$5,412.00	\$4,674.00	\$1,230.00	\$984.00
Reimbursements	\$1,000.00	\$200.00	\$88.00	\$76.00	\$20.00	\$16.00
Uniforms	\$6,000.00	\$1,200.00	\$528.00	\$456.00	\$120.00	\$96.00
Training	\$5,000.00	\$1,000.00	\$440.00	\$380.00	\$100.00	\$80.00
	\$1,081,000.00	\$191,300.00	\$84,172.00	\$72,694.00	\$19,130.00	\$15,304.00
Insurance						
Liability	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Workers Comp	\$38,400.00	\$38,400.00	\$16,896.00	\$14,592.00	\$3,840.00	\$3,072.00
Vehicle	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$38,400.00	\$38,400.00	\$16,896.00	\$14,592.00	\$3,840.00	\$3,072.00
Operating Supplies						
Ambulance Supplies	\$35,000.00	\$7,000.00	\$3,080.00	\$2,660.00	\$700.00	\$560.00
Office/Administration	\$4,400.00	\$880.00	\$387.20	\$334.40	\$88.00	\$70.40
Computer Supplies	\$6,000.00	\$1,200.00	\$528.00	\$456.00	\$120.00	\$96.00
Equipment Mtnce	\$15,000.00	\$3,000.00	\$1,320.00	\$1,140.00	\$300.00	\$240.00
Equipment Purchase	\$50,000.00	\$10,000.00	\$4,400.00	\$3,800.00	\$1,000.00	\$800.00
Fund Drive Expense	\$10,000.00	\$20,000.00	\$8,800.00	\$7,600.00	\$2,000.00	\$1,600.00
Repairs/Maintenance	\$2,000.00	\$400.00	\$176.00	\$152.00	\$40.00	\$32.00
Cell Phone Reimb	\$2,000.00	\$400.00	\$176.00	\$152.00	\$40.00	\$32.00
Professional/Legal Fees	\$8,000.00	\$1,600.00	\$704.00	\$608.00	\$160.00	\$128.00
	\$132,400.00	\$44,480.00	\$19,571.20	\$16,902.40	\$4,448.00	\$3,558.40
Vehicle Expense						
Fuel	\$35,000.00	\$7,000.00	\$3,080.00	\$2,660.00	\$700.00	\$560.00
Maintenance	\$15,000.00	\$3,000.00	\$1,320.00	\$1,140.00	\$300.00	\$240.00
Vehicle Purchase	\$200,000.00	\$40,000.00	\$17,600.00	\$15,200.00	\$4,000.00	\$3,200.00
	\$250,000.00	\$50,000.00	\$22,000.00	\$19,000.00	\$5,000.00	\$4,000.00
	\$1,501,800.00	\$324,180.00	\$142,639.20	\$123,188.40	\$32,418.00	\$25,934.40

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2026 Proposed Municipal Contributions West End Ambulance

	West End Budget	Municipal Contributions Budget
Employee Costs		
Payroll/Payroll Taxes	\$1,000,000.00	\$175,000.00
Payroll Service Fees	\$8,000.00	\$1,600.00
Emp Benefits/Incentives	\$61,000.00	\$12,300.00
Reimbursements	\$1,000.00	\$200.00
Uniforms	\$6,000.00	\$1,200.00
Training	\$5,000.00	\$1,000.00
	<u>\$1,081,000.00</u>	<u>\$191,300.00</u>
Insurance		
Liability	\$0.00	\$0.00
Workers Comp	\$38,400.00	\$38,400.00
Vehicle	\$0.00	\$0.00
	<u>\$38,400.00</u>	<u>\$38,400.00</u>
Operating Supplies		
Ambulance Supplies	\$35,000.00	\$7,000.00
Office/Administration	\$4,400.00	\$880.00
Computer Supplies	\$6,000.00	\$1,200.00
Equipment Mtnc	\$15,000.00	\$3,000.00
Equipment Purchase	\$50,000.00	\$10,000.00
Fund Drive Expense	\$10,000.00	\$20,000.00
Repairs/Maintenance	\$2,000.00	\$400.00
Cell Phone Reimb	\$2,000.00	\$400.00
Professional/Legal Fees	\$8,000.00	\$1,600.00
	<u>\$132,400.00</u>	<u>\$44,480.00</u>
Vehicle Expense		
Fuel	\$35,000.00	\$7,000.00
Maintenance	\$15,000.00	\$3,000.00
Vehicle Purchase	\$200,000.00	\$40,000.00
	<u>\$250,000.00</u>	<u>\$50,000.00</u>
	\$1,501,800.00	\$324,180.00
Total Township Contribution		\$324,180.00

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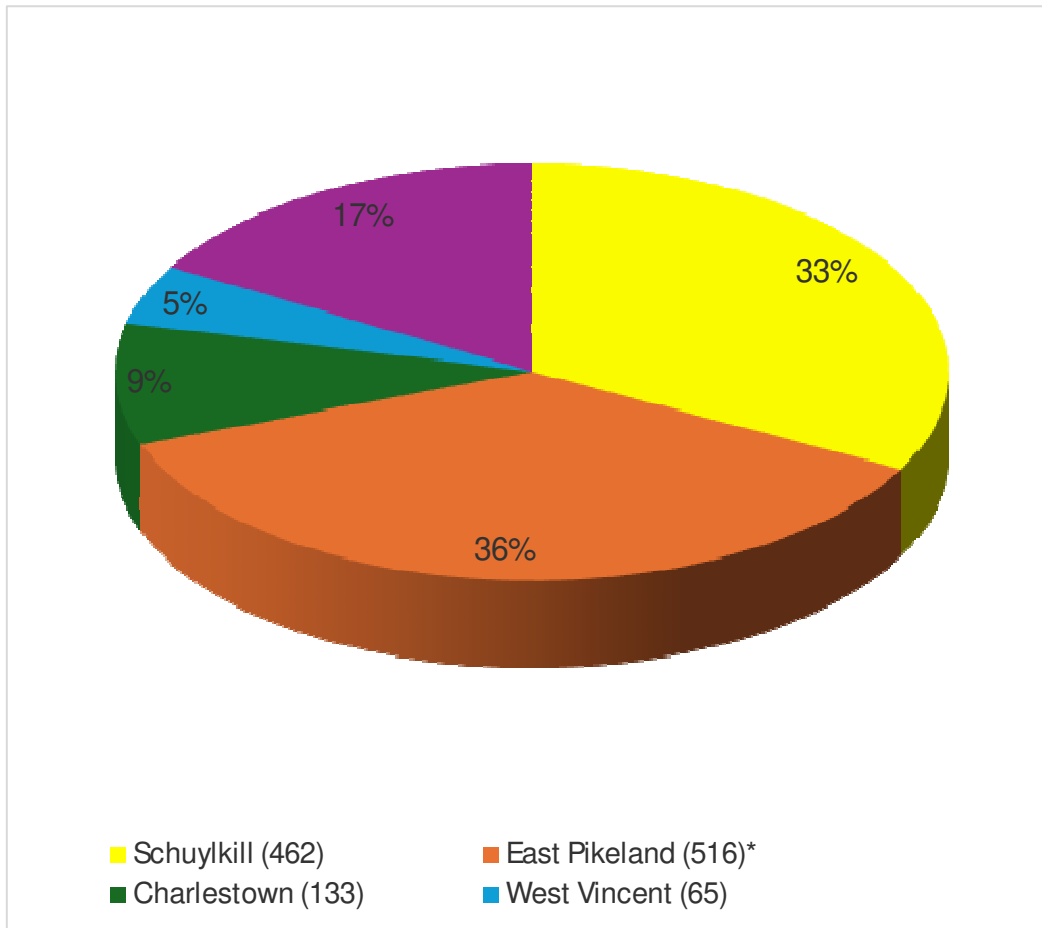
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- **2025 Chester County-EMS Municipal Funding Study**

- Attached for review

- **Call Volume Reports**

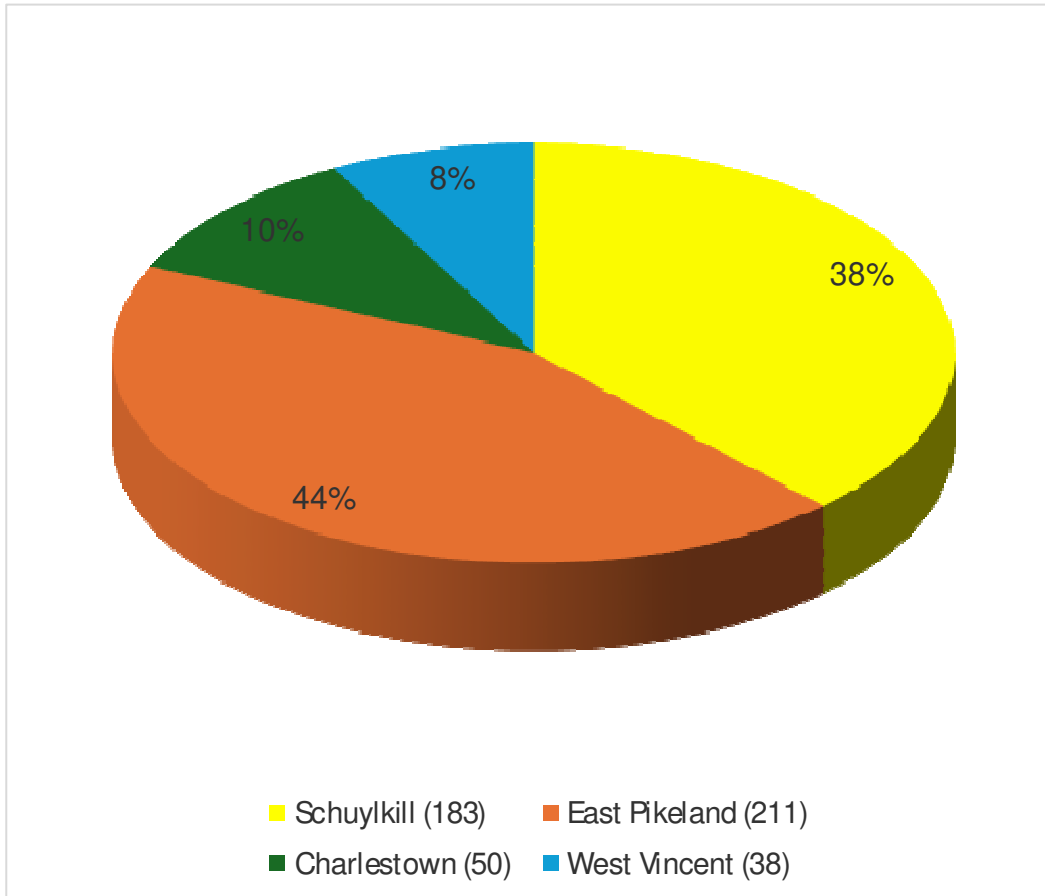
- FY 2024



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○ FY 2025 YTD



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- Historical EMS Budgets

- Historic Income

	2021	2021	2022	2022	2023	2023	2023	2024	2024	2025	2025	2025
	Budget	Actual	Budget	Actual	Budget	Actual	(5 mo)	Budget	Actual	Budget	Actual	Percentage
INCOME												
Charitable Donations	2,000.00	27,742.00	2,000.00	365.00	4,000.00	200.00	500.00	60.00	500.00	100.00	100.00	20.00%
Government Funding = Grants/Loans	200,000.00	59,260.00	38,000.00	198,468.34	75,000.00	226,006.48	0.00	0.00	10,000.00	15,859.37	15,859.37	158.59%
Ambulance Fund Subscriptions	50,000.00	48,847.00	50,000.00	70,129.31	55,000.00	14,823.73	55,000.00	44,885.24	55,000.00	40,048.64	40,048.64	72.82%
Ambulance Fund Donations	1,000.00	4,905.00	1,000.00	2,710.00	1,000.00	65.00	2,500.00	5,885.00	2,500.00	4,080.00	4,080.00	163.20%
Ambulance Fees	1,062,000.00	1,266,247.00	1,350,000.00	1,014,263.31	1,200,000.00	424,941.99	1,000,000.00	1,074,538.46	1,000,000.00	575,271.17	575,271.17	57.53%
Sale of Fixed Assets	15,000.00	0.00	0.00	0.00	0.00							
Training Income	500.00	0.00	500.00	0.00	500.00			462.50	500.00			
Interest Income	100.00	72.00	10.00	65.71	50.00	17.31	50.00	137.79	75.00	98.03	98.03	130.71%
Medical Reports	100.00	123.00	100.00	0.00	100.00			116.50				
Miscellaneous				7,466.38		2,657.17		17,707.52		647.61		
PPP Loan - Foregiven	0.00	199,238.00	0.00	0.00	0.00							
Stimulus Grant	25,000.00	0.00	50,000.00	0.00	0.00							
West End Social Contributions	150,000.00	113,300.00	150,000.00	146,237.50	110,000.00	42,400.00	110,000.00	79,800.00	110,000.00	58,800.00	58,800.00	53.45%
West End Social Lease	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
TOTAL INCOME	1,505,701.00	1,719,735.00	1,641,611.00	1,439,706.55	1,565,651.00	711,111.68	1,168,051.00	1,223,594.01	1,178,576.00	694,905.82	694,905.82	58.96%

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○ Historic Expenses

	2021	2021	2022	2022	2023	2023	2024	2024	2025	2025	2025
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Percentage
EXPENSES											
Fund Drive Expenses	8,000.00	0.00	10,000.00	8,661.28	12,000.00		10,000.00	4,883.14	8,000.00	5,084.47	63.56%
Vehicle Maintenance & Repairs	25,000.00	31,447.00	15,000.00	9,218.82	25,000.00	5,700.37	15,000.00	7,616.52	15,000.00	40,020.79	266.81%
Ambulance Supplies - Disposable	30,000.00	35,955.00	30,000.00	39,567.95	35,000.00	8,225.56	35,000.00	45,705.43	20,000.00	18,852.85	94.26%
Equipment Purchase	200,000.00	35,150.00	10,000.00	14,194.56	12,000.00	14,348.61	50,000.00	6,233.39	50,000.00	794.80	1.59%
Equipment Maintenance & Repairs	5,000.00	6,887.00	7,000.00	13,740.69	10,000.00	13,636.95	15,000.00	1,487.90	10,000.00	4,735.98	47.36%
Gas & Diesel Fuel	19,000.00	38,208.00	20,000.00	38,584.81	35,000.00	14,344.33	35,000.00	22,017.28	30,000.00	11,729.98	39.10%
Ambulance Supplies & Maint	1,000.00	3,830.00	1,000.00								
Vehicle Purchase	0.00	25,267.00	0.00	0.00							
Vehicle Loan Repayment	0.00	0.00	27,792.00	37,782.73		20,520.60	25,000.00	48,145.32	25,250.00	14,728.84	58.33%
Maintenance	1,500.00	1,351.00	2,500.00	0.00		5,420.00	2,000.00	3,374.00	5,000.00	1,399.73	27.99%
Administration Expenses	100.00	1,991.00	100.00	0.00	1,000.00	1,055.80	1,000.00		1,000.00	1,167.18	116.72%
Bank Charges	100.00	245.00	100.00	179.00	25.00	25.00	25.00	224.07	25.00	99.00	396.00%
Dues & Subscriptions	300.00	485.00	300.00	125.00	400.00			125.00	125.00	125.00	100.00%
Legal Fees	1,000.00	0.00	1,000.00	0.00	0.00						
Medical Billing Fees	0.00	8,688.00	100,000.00	0.00	0.00						
Miscellaneous	1,000.00	2,951.00	4,000.00	6,826.72	1,000.00	2,273.00	1,000.00	2,384.73	1,000.00	3,126.50	312.65%
Office Equipment	1,000.00	0.00	1,000.00	0.00	1,000.00				1,000.00		
Office Supplies	2,000.00	685.00	2,000.00	270.00	1,000.00	102.50	1,000.00	168.50	500.00	143.00	28.60%
Payroll Service Fees	8,000.00	7,433.00	8,000.00	8,235.21	8,000.00	3,513.85	8,000.00	7,964.68	8,000.00	4,198.69	52.48%
Postage	500.00	906.00	500.00	0.00	500.00				1,000.00	29.20	2.92%
Professional Fees	750.00	24.00	750.00	798.00	1,000.00	190.00	500.00	1,035.00	500.00	125.00	25.00%
Reimbursements	6,000.00	58,490.00	60,000.00	61,884.20	75,000.00			15,000.00	1,000.00	978.12	97.81%
Computer Supplies	3,000.00	3,056.00	3,000.00	2,918.00	3,000.00		3,000.00	10,653.06	6,000.00	2,923.40	48.72%
Employee Incentives	500.00	3,339.00	500.00	0.00	500.00	2,000.00		682.08	1,000.00	180.00	18.00%
Payroll Taxes	350,000.00	371,327.00	370,000.00	338,324.04	400,000.00	120,240.66	290,000.00	261,847.84	290,000.00	48,569.84	16.75%
Cell Phones	3,000.00	1,860.00	3,000.00	0.00	3,000.00	940.60	3,000.00	1,383.95	1,000.00	785.74	78.57%
Salary Expense	750,000.00	730,543.00	750,000.00	714,937.87	750,000.00	298,836.89	710,000.00	654,399.03	710,000.00	551,976.25	77.74%
Training	2,000.00	6,040.00	7,400.00	10,053.31	9,000.00	234.87	5,000.00	1,277.50	5,000.00		
Uniforms	6,000.00	25,529.00	6,000.00	68,460.51	6,000.00			8,256.00	6,000.00	3,115.50	51.93%
Employee Benefits	91,500.00	204,899.00	100,000.00	111,486.02	100,000.00	23,551.40	55,000.00	52,047.87	55,000.00	27,158.25	49.38%
VF Reimbursables				5,170.88		162,500.00	45,000.00		10,000.00	0.00	0.00%
Workman's Comp	16,000.00	15,384.00	30,000.00	34,740.88	30,000.00			15,632.58	25,000.00	2,988.79	11.96%
TOTAL EXPENSES	1,532,250.00	1,621,970.00	1,570,942.00	1,526,160.48	1,668,924.00	697,660.99	1,309,525.00	1,172,544.87	1,286,400.00	745,036.90	57.92%

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Closing

In closing, we recognize the burden this may place on the backs of your residents and any potential strain on the general fund. We hope that this request is the start of a conversation that will ultimately, strengthen the relationship between our EMS service, the residents we serve and your municipal board. We thank you for the opportunity to present and discuss this request.