Exeter Police Department

2025 Budget

Investing in Berks County's most professional and innovative police department

2025 Budget Overview

Total Budget Comparison:

- 2024 Total Budget: $8,393,406
- 2025 Total Budget: $9,146,983
- Total Increase: $753,577

Key Drivers of the Increase

- Healthcare Costs: $279,000
- Pension Contribution: $246,000
- Workers Comp: $39,000

Total: $564,000 (75% of total increase)

Capital Investment:

- **Amount:** $105,000
- Justified as essential for long-term critical operations. (15% of total increase)

Operating & Wage Cost Increases:

- Wage increase total $48,000
- Operation cost increase $43,000

(10% of total increase)

$126,000*

wage savings in 2025

Overview of Savings (2024 vs. 2025)

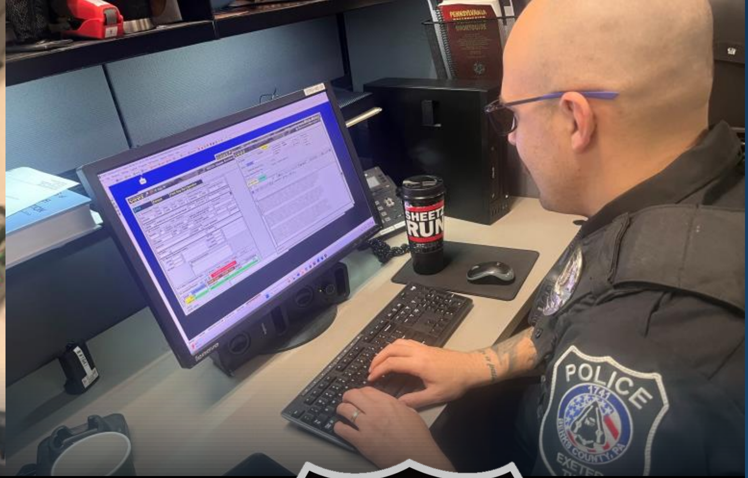
- **Salaries:**

2024: $4,959,000
2025: $5,102,000
Increase of only 2.8% in salaries in the face of 3.5% pay rase demonstrates appropriate staffing allocations. Saving $65,688.

- **Overtime:**

2024: $598,600
2025: $457,200
*Savings of **$141,400** through better scheduling and efficiency improvements.*

*$174,000 (would have been 3.5% increase from 2024)
$143,000 (actual increase from 2024) = $31,000 savings
$141,000 (OT Savings) + $31,000 = $172,000
$172,200 – $46,000 (holiday increase) = $126,000 savings



$43,000 increase in total operating costs

Investment in IT & Equipment

- **IT/Software Maintenance:**
  Necessary upgrades to key software systems, including Cody (Pathfinder), Motorola (Watchguard), Power DMS, and Fraser. 21st Century policing demands officers have the tools to investigate crime and document incidents.

- **Communications:**
  Increase reflects costs for AT&T First Net services, Ironton, ensuring better communication for officers in the field.

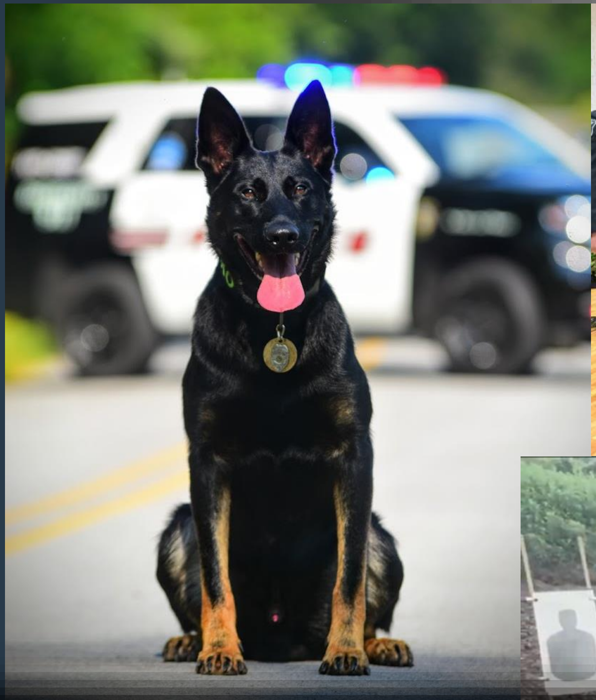
- **Fuel:**
  Fluctuation in oil/petroleum prices, as well as more patrols in the township (Traffic Safety Unit) .

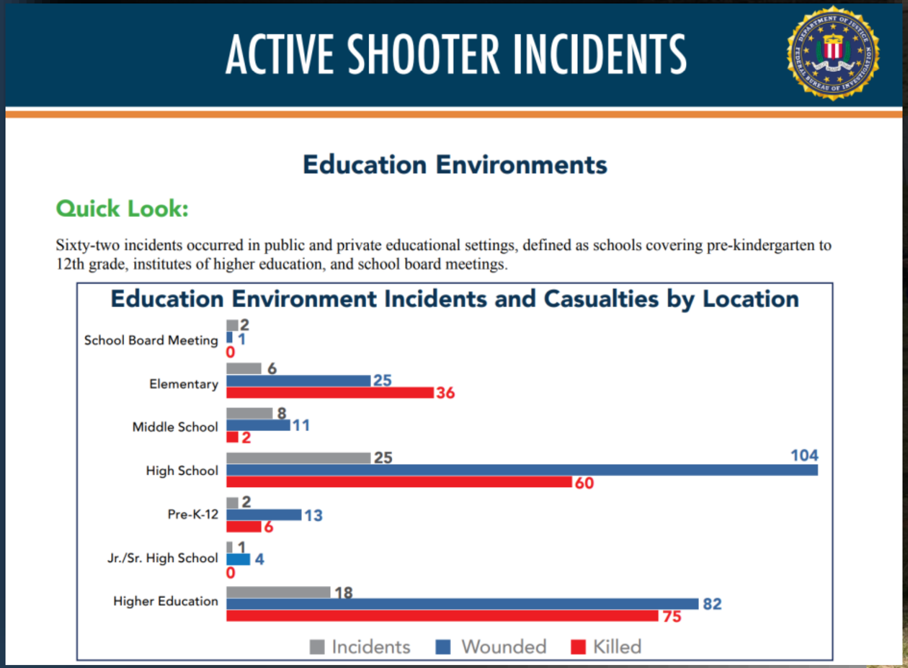
Key Spending Increases

•Uniform Allowance:
2024: $43,750
2025: $49,750
An increase to cover uniform updates for 39 officers.

•K-9 Dog Food:
2024: $2,400
2025: $3,700
Reflects increased costs of care for three K-9 officers and veterinary recommendations for nutrition.

•Firearm Supplies:
2024: $20,000
2025: $32,000
Upgraded equipment to ensure officer safety and readiness, including taser supplies, new rifles.

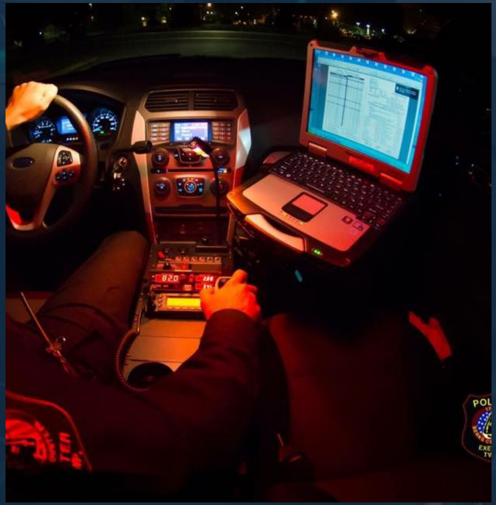




Future Planning & Capital Expenditures

$420,000

*Due for 2028



Planning for end-of-life in dated technology is crucial. Modern police departments demands cutting edge resources and replacement of critical systems.

- 23 Mobile Data Terminals: - $105,000 (Due 2028)
- License Plate Investigative Tools (LPR) - $75,000 (Due 2028)
- Watchguard Mobile Video Recording (end-of-life 2028) - $240,000
  (Saved and additional $250,000 by buying used in 2024)

$105,000

*Proposed annually

POLICE
1741
BERKS COUNTY, PA
EXETER TWP.

Responsible Resource Allocation

- Significant Reduction in overtime
- 4-year planning for replacement of critical systems
- Marginal increases in operating costs by seeking creative solutions to reduce spending
- Continued investment in technology and training
- Maintaining staffing levels through fiscally responsible practices

While the police budget is up $750,000 with 75% derived from healthcare and pension contributions, the $105,000 capital investment is covered by the $126,000 unrealized wage savings. Effectively funding the investment with little liability to the Township.