Township of Maidencreek

Annual Budget

Fiscal Year 2025

Board of Supervisors

David Franke, Chairman

Joshua Meck, Vice Chairman

Eric Bauman

Manager /Treasurer

Diane Hollenbach

RESOLUTION -2024

A RESOLUTION OF THE TOWNSHIP OF MAIDENCREEK, IN THE COUNTY OF BERKS, COMMONWEALTH OF PENNSYLVANIA, APPROPRIATING SPECIFIC SUMS ESTIMATED TO BE REQUIRED FOR THE SPECIFIC PURPOSE OF THE MUNICIPAL GOVERNMENT, HEREINAFTER SET FORTH DURING THE YEAR 2025.

BE IT RESOLVED AND ENACTED, and it is hereby resolved and enacted by the Board of Supervisors of the Township of Maidencreek, County of Berks, Commonwealth of Pennsylvania:

SECTION 1: That for expenditures and expenses of the fiscal year 2025, the amounts are hereby appropriated from the fund equities, revenues and other financing sources available for the year 2025 for the specific purposes set forth on the following pages.

Adopted the 12th day of December, 2024.

Maidencreek Township Board of Supervisors

Attest:

David K. Franke, Chairman

Christina L. Hafer, Secretary

Joshua G. Meck

Eric Bauman

RESOLUTION -2024

A RESOLUTION OF THE TOWNSHIP OF MAIDENCREEK, IN THE COUNTY OF BERKS, COMMONWEALTH OF PENNSYLVANIA, FIXING THE TAX RATE FOR THE YEAR 2025.

BE IT RESOLVED AND ENACTED, and it is hereby resolved and enacted by the Board of Supervisors of the Township of Maidencreek, County of Berks, Commonwealth of Pennsylvania:

SECTION 1: That a tax be and the same is hereby levied on all real property within the Township of Maidencreek subject to taxation for the fiscal year 2025 as follows:

General Purposes, the sum of on each dollar of assessed valuation, or the sum of on each one hundred dollars of assessed valuation	2.6000 Mills (.0026000) 0.260 Cents
Fire Purposes, the sum of on each dollar of assessed valuation, or the sum of on each one hundred dollars of assessed valuation	1.00000 Mills (.001) 0.100 Cents
Ambulance Purposes, the sum of on each dollar of assessed valuation, or the sum of on each one hundred dollars of assessed valuation	.50000 Mills (.0005) 0.0500 Cents

The same being summarized in tabular form as follows:

Valuation	Mills on Each Dollar of Assessed Valuation	Cents on Each One Hundred Dollars of Assessed
Tax Rate of General Purposes	2.6000 Mills (.002600)	0.2600 Cents
Tax Rate for Fire Purposes	1.0000 Mills (.00100)	0.1000 Cents
Tax Rate for Ambulance Purposes	0.5000 Mills (.000500)	0.0500 Cents
TOTAL	3.6000 Mills (.003600)	0.4100 Cents

Adopted the 12th day of December, 2024. Maidencreek Township Board of Supervisors

Attest:

David K. Franke, Chairman

Christina L. Hafer, Secretary

Joshua G. Meck

Eric Bauman

BUDGET SUMMARY

Account Number	Classifications	Total All Budgeted Funds	Line No.
	Assets		1
	Unencumbered Cash Balance January 1	$ 297,900.00	2
	Revenues and Other Financing		3
300	Taxes	$ 4,412,795.00	4
320	Licenses and Permits	$ 76,500.00	5
330	Fines and Forfeits	$ 29,000.00	6
340	Interest, Rents and Royalties	$ 218,200.00	7
350	Intergovernmental Revenue	$ 387,598.00	8
360	Charges for Services	$ 96,050.00	9
380	Miscellaneous Revenues	$ 600.00	10
390	Other Financing Sources	$ 1,561,730.00	11
	Total Revenue and Other Financing Sources (sum of 4 thru 11)	$ 6,782,473.00	12
	Total Available for Appropriations (sum of lines 2 and 12)	$ 7,080,373.00	13
	Expenditures and Other Financing Uses		14
400	General Government	$ 1,937,380.00	15
410	Public Safety (Protection to Persons and Property)	$ 2,393,465.00	16
420	Health and Welfare	$ 366,015.00	17
	Public Works		18
426	Sanitation	$ -	19
430	Highways, Roads and Streets	$ 1,091,548.00	20
440	Other Financing Sources	$ 5,000.00	21
450	Culture – Recreation	$ 139,300.00	22
460	Conservation and Development	$ 6,500.00	23
470	Debt Service	$ 244,200.00	24
480	Miscellaneous Expensitures or Expenses	$ 345,650.00	25
490	Other Financing Uses	$ 551,315.00	26
	Total Expenditures and Other Financing Uses (sum of 15 thru 26)	$ 7,080,373.00	27
	Unappropriated Fund Equity (line 13 less line 27)	$ -	28
	Total Appropriated and Unappropriated (sum of lines 27 and 28)	$ 7,080,373.00	29

BUDGET SUMMARY BY FUND

Account Number	General Fund	Fire Tax	Ambulance Tax	Parks and Recreation	State Liquid Fuels	Line No.
Assets						1
	$ -	$ 235,000.00		$ 38,100.00	$ 24,800.00	2
Revenues and Other Financing						3
300	$ 3,700,000.00	$ 476,530.00	$ 236,265.00	$ -	$ -	4
320	$ 76,500.00					5
330	$ 29,000.00					6
340	$ 205,100.00	$ 100.00	$ 100.00	$ 5,900.00	$ 7,000.00	7
350	$ 84,000.00			$ 600.00	$ 302,998.00	8
360	$ 96,050.00			$ -		9
380	$ 600.00					10
390	$ 1,561,730.00					11
Total Revenue	$ 5,752,980.00	$ 476,630.00	$ 236,365.00	$ 6,500.00	$ 309,998.00	12
Total Available	$ 5,752,980.00	$ 711,630.00	$ 236,365.00	$ 44,600.00	$ 334,798.00	13
Expenditures and Other Financing Uses						14
400	$ 1,937,380.00					15
410	$ 1,933,100.00	$ 224,000.00	$ 236,365.00			16
420	$ 366,015.00					17
Public Works						18
426	$ -					19
430	$ 756,750.00	$ -			$ 334,798.00	20
440	$ 5,000.00					21
450	$ 94,700.00			$ 44,600.00		22
460	$ 6,500.00					23
470	$ 244,200.00					24
480	$ 325,650.00	$ 20,000.00				25
490	$ 83,685.00	$ 467,630.00				26
Total Expense	$ 5,752,980.00	$ 711,630.00	$ 236,365.00	$ 44,600.00	$ 334,798.00	27
Unappropriated	$ -	$ -	$ -	$ -	$ -	28
Total Budget	$ 5,752,980.00	$ 711,630.00	$ 236,365.00	$ 44,600.00	$ 334,798.00	29

Revenue

WORKING BUDGET -REVENUE (2025) All Funds

Account Number	Category	2022 Two year prior revenue	2023 One year prior revenue	2024 Current Budget	2023 Revenue 10/1/2023 to 12/31/2023	2024 Revenue 01/01/20 to 9/30/2020		2025 Proposed Budget
100 00	Cash on Hand General Fund							
100 00	Cash on Hand Recycling Fee							
	Subtotal	$ -	$ -	**$ -**	**$ -**	$ -		**$ -**
300 00	Real Estate Taxes							
301 10	Real Estate Tax	$ 645,325.69	$ 655,556.08	$ 1,245,795.53	$ 6,683.10	$ 1,234,520.66	$ 1,241,203.76	$ 1,246,000.00
301 30	Delinquent Real Estate Tax	$ 12,732.09	$ 12,780.24	$ 13,382.56	$ 4,961.95	$ 5,642.06	$ 10,604.01	$ 12,000.00
301 60	Interim Real Estate	$ 2,030.09	$ 26.05	$ -	$ 2.46	$ 2,155.98	$ 2,158.44	$ 2,000.00
301 80	Recycling Fee	$ -	$ -		$ -	$ 400,892.33	$ 400,892.33	$ 401,000.00
310 10	Real EstateTransfer Tax	$ 252,546.82	$ 168,447.36	$ 209,625.00	$ 43,263.53	$ 123,364.09	$ 166,627.62	$ 168,000.00
310 21	Earned Income Tax	$ 1,579,194.40	$ 1,633,299.48	$ 1,652,220.00	$ 421,327.72	$ 1,281,448.25	$ 1,702,775.97	$ 1,700,000.00
310 51	Local Services Tax	$ 157,262.23	$ 159,967.92	$ 158,790.00	$ 40,175.81	$ 121,995.85	$ 162,171.66	$ 162,000.00
310 61	Amusement Tax	$ 7,114.46	$ 9,212.41	$ 7,500.00	$ 2,909.75	$ 7,306.63	$ 10,216.38	$ 9,000.00
	SUBTOTAL 300	$ 2,656,205.78	$ 2,639,289.54	$ 3,287,313.09	$ 519,324.32	$ 3,177,325.85	**$ 3,696,650.17**	**$ 3,700,000.00**
321 00	Business Licenses and Permits							
321 61	Peddlers Permit	$ 325.00	$ 825.00	$ 500.00	$ 525.00	$ 1,600.00	$ 2,125.00	$ 500.00
321 80	Cable TV Franchise	$ 80,914.14	$ 78,003.05	$ 82,000.00	$ 1,167.84	$ 74,859.95	$ 76,027.79	$ 76,000.00
	SUBTOTAL 320	$ 81,239.14	$ 78,828.05	$ 82,500.00	$ 1,692.84	$ 76,459.95	**$ 78,152.79**	**$ 76,500.00**
330 00	Fines and Forfeits							
331 10	Fines from Magistrate	$ 20,054.87	$ 31,611.62	$ 21,000.00	$ 8,290.37	$ 18,747.42	$ 27,037.79	$ 25,000.00
331 11	Police Fines				$ -	$ 250.00	$ 250.00	$ -
331 13	State Police Fines	$ 4,026.47	$ 3,963.32	$ 3,000.00	$ 2,165.92	$ 2,095.86	$ 4,261.78	$ 4,000.00
	SUBTOTAL 330	$ 24,081.34	$ 35,574.94	$ 24,000.00	$ 10,456.29	$ 21,093.28	**$ 31,549.57**	**$ 29,000.00**
340 00	Interest Income	$ 23,626.89	$ 38,909.14	$ 6,200.00	$ 2,484.86	$ 141,086.28	$ 143,571.14	$ 175,000.00
342 00	Rents & Royalties							

WORKING BUDGET -REVENUE (2025) All Funds

Account Number	Category	2022 Two year prior revenue	2023 One year prior revenue	2024 Current Budget	2023 Revenue 10/1/2023 to 12/31/2023	2024 Revenue 01/01/20 to 9/30/2020		2025 Proposed Budget
342 00	Rents (Cell Tower Lease)	$ 18,428.70	$ 19,126.74	$ 19,165.76	$ 4,894.68	$ 14,684.04	$ 19,578.72	$ 30,100.00
342 20	Building Rental	$ 14,598.50	$ 189,487.00	$ 16,234.86		$ -	$ -	$ -
	SUBTOTAL 340	$ 56,654.09	$ 247,522.88	$ 41,600.62	$ 7,379.54	$ 155,770.32	**$ 163,149.86**	**$ 205,100.00**
355 00	State Shared Revenue & Entitle							
352 53	Federal Entitlements (ARPA)	$ 499,164.02	$ -	$ -	$ -	$ -		$ -
354 15	Recycling/Act 101	$ -	$ 142,682.00	$ 50,000.00	$ -	$ 99,168.02	$ 99,168.02	$ 20,000.00
355 01	PURTA/Public Utility Realty Tax	$ 2,675.63	$ -	$ 2,755.25		$ 2,739.20	$ 2,739.20	$ 2,750.00
355 04	Alcoholic Beverage License	$ 1,250.00	$ 1,250.00	$ 1,081.50	$ -	$ 1,250.00	$ 1,250.00	$ 1,250.00
355 05	Municipal Pension State Aid	$ -	$ -	$ -	$ -	$ -	$ -	$ -
355 99	Fire Co Foreign Fire Insurance	$ 59,994.98	$ 59,575.86	$ 54,500.00	$ -	$ 60,372.69	$ 60,372.69	$ 60,000.00
	SUBTOTAL 350	$ 563,084.63	$ 203,507.86	$ 108,336.75	$ -	$ 163,529.91	$ 163,529.91	$ 84,000.00
361 00	General Government	$ 14,731.05	$ 103,580.34	$ 32,550.00	$ -	$ 34,543.29	$ 34,543.29	$ 5,550.00
362 00	Public Safety							
362 40	Permits and Related Charges	$ 123,062.98	$ 153,548.19	$ 69,500.00	$ 58,325.40	$ 84,513.78	$ 142,839.18	$ 90,000.00
364 50	Sale of Recyclable Materials	$ 328.80	$ 751.40	$ 250.00	$ 262.80	761.5	$ 1,024.30	$ 500.00
							$ -	
	SUBTOTAL 360	$ 138,122.83	$ 257,879.93	$ 102,300.00	$ 58,588.20	$ 119,818.57	**$ 178,406.77**	**$ 96,050.00**
387 00	Donations and Contributions	$ -	$ 705.00	$ -	$ 600.00		$ 600.00	$ 600.00
	SUBTOTAL 380	$ -	$ 705.00	$ -	$ 600.00	$ -	**$ 600.00**	**$ 600.00**
391 10	Sale of Assests					$ 25,968.33	$ 25,968.33	$ 21,000.00
392 10	Transfer from Bond Account							$ 1,540,730.00
393 10	General Obligation Bond Proceeds					$ 4,848,212.06	$ 4,848,212.06	$ -

WORKING BUDGET -REVENUE (2025) All Funds

Account Number	Category	2022 Two year prior revenue	2023 One year prior revenue	2024 Current Budget	2023 Revenue 10/1/2023 to 12/31/2023	2024 Revenue 01/01/20 to 9/30/2020		2025 Proposed Budget
39500	Refund Prior Year Expenditures	$ 130,517.00	$ 172,517.29	$ 10,000.00		$ 669.19	$ 669.19	
	SUBTOTAL 390	$ 130,517.00	$ 172,517.29	$ 10,000.00	$ 1,035.00	$ 4,874,849.58	$ 4,874,849.58	$ 1,561,730.00
		$ 3,649,904.81	**$ 3,635,825.49**	**$ 3,656,050.46**	**$ 599,076.19**	**$ 8,588,847.46**	**$ 9,186,888.65**	**$ 5,752,980.00**

Revenue

300.00 - Taxes

This category includes taxes received as allowed by State law: real estate, real estate transfer tax, earned income tax, local services tax and amusement tax.

- Real Estate Tax

  The current real estate tax rate is 3.60 mills with 2.6 mills levied for general purposes and 1.0 mills levied for fire protection. THE BOARD RECENTLY RECEIVED INFORMATION REGARDING THE COUNTYWIDE CRISIS OF THE AMBULANCE SERVICE. This budget includes a ½ mil tax on real estate for the support of the ambulance provider.

  Included in this category are delinquent real estate taxes paid to the Tax Claim Bureau and interim taxes paid on improvements to properties that result in higher assessments. The County has not reassessed property since 1994. The Township raised real estate taxes in 2013, 2015 and 2024 and eliminated the Park and Recreation tax when the Fire Tax was implemented. Assessed values have increased slowly since 2020.

Year	Assessed Value	Billed Amount	Millage
2011	469,294,700	$527,960.72	1.125
2012	472,584,600	$531,661.92	1.125
2013	473,988,800	$710,983.20	1.5
2014	480,289,000	$720,433.50	1.5
2015	481,351,600	$842,373.64	1.75
2016	483,269,000	$845,720.71	1.75
2017	484,394,600	$847,690.55	1.75
2018	491,790,400	$860,633.20	1.75
2019	492,098,000	$861,171.50	1.75
2020	494,605,200	$865,567.37	1.75
2021	492,998,800	$862,747.90	1.75
2022	494,827,600	$865,948.30	1.75
2023	495,650,500	$867,388.38	1.75
2024	496,563,000	$1,787,626.80	3.60
2025	497,399,600	$1,790,638.56	3.60

- Real Estate Transfer Tax

  The Real Estate Transfer Tax is ½% of the purchase price of a property. The average home price surpassed the $300,000 mark in July in the midst of the Covid 19 pandemic of 2020. There is still a shortage of home inventory but rising interest rates have slowed the sale of homes with prices remaining high. 2024 Transfer Tax is on track to perform the same as 2023.

2019	$368,952.35
2020	$172,718.06
2021	$282,722.08

2022	$252,546.82
2023	$168,447.36

- Earned Income Tax
  This tax represents payments made on income earned by residents of the Township. To date, EIT is $70,000 higher than the same period in 2023. This is most likely due to higher wages employers are paying in response to inflation.

- LST Current & Prior Year
  The Local Services Tax is an Act 511 tax formerly known as the Occupational Privilege Tax. A $52 fee is levied on individuals working within the Township boundaries and $47 of $52 tax goes to the Township to be used for emergency services and roads.

  Past Local Services Tax collection:

  - 2011 $108,589.00
  - 2012 $146,915.06
  - 2013 $151,025.12
  - 2014 $157,384.97
  - 2015 $151,147.53
  - 2016 $168,841.46
  - 2017 $164,033.54 (80-person layoff at Giorgio Foods)
  - 2018 $158,625.17
  - 2019 $160,213.69
  - 2020 $158,530.71
  - 2021 $151,784.36
  - 2022 $157,262.23
  - 2023 $159,967.92

- Amusement Tax
  This tax is on admission fees to amusements in the Township which in 2025 is the Richmaiden Golf Course.

320.00 – Licenses

Licenses includes permits issued to peddlers and the cable franchise fee. The cable franchise fee is 5% and levied on Service Electric and Comcast. This fee has begun to decline in recent years due to changes in household television options such as DISH Network and the growing prevalence of internet only households who watch television on sites like Hulu and Netflix rather than subscribing to cable television and internet packages.

330.00 – Fines and Forfeits

This category is comprised of fines for citations issued by Northern Berks Regional Police, State Police and fines issued by other magistrates.

340.00 – Rents and Royalties

Rents and Royalties include interest earned on all accounts, the land lease for the cell tower owned by Crown Castle and the proposed Verizon cell tower. The rent of recreation facilities also falls in this category but is deposited into the Park and Recreation Fund. Rents are set by written agreements – leases and fee schedules. Interest on bank accounts is also in this category. The Authority prepaid a 10 year building rent in 2024 so no further building rent will be realized until 2034.

- Crown Castle Cell Tower Land Lease
  The monthly rent from Crown Castle for the cell tower land lease is increased yearly in October by the CPI. The lease expires September 30, 2043.

- Verizon Cell Tower Land Lease $19,800 annual. I used a partial year at $9,900 for Verizon and $20,200 for Crown Castle.

- Rent of Facilities
  The rent of recreation facilities is set by resolution each year and the fees deposited in the Park and Recreation Fund.

350.00 - State Shared Revenue

State Shared Revenues are grants and aid received from the state.

- Recycling Act 101 A grant is received each year from the PA DEP for the previous year's recycling performance. The Township applies for the grant by July 1st.

- PURTA
  This grant is given for percentage of real estate tax on exempt utility properties and must be applied for by April 1. The number of exempt utilities in the Township has not changed and this awarded amount is the same as previous years.

- Liquid Fuel & Turn Back Allowance
  The State Liquid Fuel funds are calculated by Penn DOT each year and based on population, dedicated roadway miles, consumption and wholesale price of gasoline. This year's estimate from Penn DOT is 9% lower. A Turn Back Allowance is received for every mile of road that Penn DOT has "turned back" to the Township as a Township road. We currently receive $12,160, which is $4000 per mile for 3.04 miles of roadway, which include West Shore Drive and a part of Pleasant Hill Road. This is shown in the State Liquid Fuel Budget.

- Alcoholic Beverage License
  Liquor license fees distributed by the State.

- Pension State Aid

This state aid is applied for by March 31 of each year and must be used to pay the Pension MMO. Subject to audit by the State Auditors every three years. Because our pension is overfunded, we do not qualify for state aid.

- Fire Co. Foreign Fire
  This state aid is received on behalf of the Blandon Fire Company and must be distributed within 30 days of receipt. This is subject to the same audit as the Pension State Aid.

360.00 - General Government

General Government revenue includes charges for services such as the sale of maps, copies and recyclables, zoning permits, building permits and land development application fees. Revenue items that go to the Park and Recreation Fund from this category are recreation event admission and developer fee payment in lieu of donating open space.

- A note about Permits
  Permit revenue has remained steady. Years with high permit fees are associated with large commercial building projects. 85% of permit revenue covers the cost of a third-party contractor to issue permits and inspect projects. The remainder covers the cost of office staff at the building to answer questions, process permits and make sure all inspections have been completed. The permit for the warehouse has not been included. It will be substantial but the exact amount is unknown and it may yet be issued in 2024.

- Developer Fee In Lieu of Open Space
  Fee in lieu of open space is set by resolution. The Township saw significant development up until 2008 when the housing boom ended. Today, there are no active housing developments. A forty home subdivision is proposed off Hill Road. The plan is still in the review process. This is a Park and Recreation Budget item.

390.00 – Sale of Assets and Interfund Transfers

The 2002 Ford Truck will be listed on Municibid in 2025 after repairs to the hood are made as well as three mowers, a hoist and a lift gate. Once the Board agrees on Bond projects, the amount to transfer from the bond fund will be adjusted. No refund from the police department is expected.

Real Estate Taxes

	Assessment	Millage	Tax	95% Collection
09/12/2024 Assessed Value	$ 497,399,600.00	0.0026	$ 1,293,238.96	$ 1,228,577.01
Fire		0.001	$ 497,399.60	$ 472,529.62
Recycling			$ 422,402.50	$ 401,282.38
Ambulance		0.0005	$ 248,699.80	$ 236,264.81

$ 62,174.95	0.000125	1/8 mill
$ 124,349.90	0.00025	1/4 mill
$ 248,699.80	0.0005	1/2 mill

General Government

Account Number	Category	2022 Two year prior expense	2023 One year prior expense	2024 Current Budget	2024 Expenses Jan 1 to Sept 30	2025 Proposed Budget	Increase or Decrease
400 00	General Government						
400 05	Supervisor's Salary	$ 3,500.00	$ 3,750.00	$ 4,200.00	$ 2,700.00	$ 3,600.00	$ (600.00)
400 10	Secretary BOS	$ 3,100.00	$ 2,100.00	$ 2,100.00	$ 1,200.00	$ 2,100.00	$ -
401 10	Manager (salary)	$ 49,332.79	$ 66,932.00	$ 74,500.00	$ 3,300.00	$ -	$ (74,500.00)
401 35	Treasurer Bond	$ 1,764.00	$ 1,764.00	$ 2,000.00	$ 1,268.00	$ 2,200.00	$ 200.00
402 45	Audit Service	$ 9,000.00	$ 9,500.00	$ 10,000.00	$ 13,100.00	$ 10,500.00	$ 500.00
403 11	Tax Collector Wages	$ 6,025.25	$ 6,258.41	$ 6,400.00	$ 6,256.49	$ 6,300.00	$ (100.00)
403 20	Tax Collector Office Supplies	$ 1,377.29	$ 1,036.18	$ 1,500.00	$ 1,287.37	$ 1,500.00	$ -
403 35	Taxcollector Bond	$ 487.00	$ 100.00	$ -	$ -	$ -	$ -
404 31	Legal Fees	$ 78,203.68	$ 193,672.98	$ 50,000.00	$ 53,538.81	$ 60,000.00	$ 10,000.00
405 00	Secretary Wages	$ 31,552.00	$ 65,594.75	$ 64,584.00	$ 49,473.06	$ 67,500.00	$ 2,916.00
406 15	Receptionist Wages	$ 34,831.12	$ 5,856.98	$ 23,808.00	$ 5,969.09	$ 6,100.00	$ (17,708.00)
406 20	Office Supplies	$ 2,136.33	$ 5,125.16	$ 4,100.00	$ 1,589.22	$ 2,000.00	$ (2,100.00)
406 25	Postage	$ 6,245.22	$ 4,916.35	$ 6,000.00	$ 7,044.76	$ 8,500.00	$ 2,500.00
406 31	Bank Fees	$ 359.55	$ 3,604.79	$ 250.00	$ 19,070.86	$ 400.00	$ 150.00
406 321	Telephone	$ 2,552.59	$ 8,335.04	$ 1,700.00	$ 5,319.33	$ 6,000.00	$ 4,300.00
406 325	Internet Service	$ 1,184.69	$ 3,334.89	$ 1,600.00	$ 818.55	$ 3,350.00	$ 1,750.00
406 331	Mileage		$ 183.79	$ 1,000.00	$ 115.24	$ 200.00	$ (800.00)
406 34	Advertising	$ 3,887.33	$ 1,821.24	$ 10,000.00	$ 1,168.27	$ 2,000.00	$ (8,000.00)
406 35	Printing	$ 8,423.47	$ 3,517.92	$ 11,000.00	$ 8,753.28	$ 10,000.00	$ (1,000.00)
406 42	Dues & Subscriptions	$ 7,175.78	$ 8,255.93	$ 5,000.00	$ 5,837.09	$ 10,000.00	$ 5,000.00
406 45	Contracted Service	$ 9,317.50	$ 3,983.70	$ 6,000.00	$ 53,570.03	$ 70,000.00	$ 64,000.00
406 46	Conferences (training)	$ 1,629.00	$ 4,607.01	$ 5,500.00	$ 9,159.74	$ 4,000.00	$ (1,500.00)
407 00	Information Technology	$ 14,069.99	$ 21,547.18	$ 25,500.00	$ 24,927.26	$ 10,500.00	$ (15,000.00)
408 31	Engineering Services	$ 90,193.42	$ 151,231.21	$ 80,000.00	$ 104,612.87	$ 80,000.00	$ -
409 15	Building Staff	$ 1,479.71	$ 3,563.22	$ 1,500.00	$ 632.40	$ -	$ (1,500.00)
409 20	Building Supplies	$ 13,950.47	$ 14,656.39	$ 10,000.00	$ 12,058.27	$ 6,000.00	$ (4,000.00)
409 25	Building Repairs & Maint	$ 6,649.97	$ 10,779.02	$ 10,000.00	$ 3,348.13	$ 5,000.00	$ (5,000.00)
409 361	Electric	$ 1,627.70	$ 3,988.95	$ 2,575.00	$ 2,946.34	$ 4,000.00	$ 1,425.00
409 362	Heating Oil					$ 8,000.00	
409 366	Water	$ 515.73	$ 1,210.67	$ 1,030.00	$ 926.00	$ 1,300.00	$ 270.00
409 367	Sanitation (trash)	$ 1,822.33	$ 1,611.89	$ 2,060.00	$ 1,173.42	$ 1,600.00	$ (460.00)
409 45	Building Contracted Svc	$ 1,837.90	$ 3,859.19	$ 2,575.00	$ 17,937.62	$ 4,000.00	$ 1,425.00
409 60	Building Capital Projects	$ 33,085.79	$ 46,256.42	$ -	$ 61,093.93	$ 1,540,730.00	$ 1,540,730.00
	400 SUBTOTAL	$ 427,317.60	$ 662,955.26	**$ 426,482.00**	$ 480,195.43	**$ 1,937,380.00**	**$ 1,510,898.00**

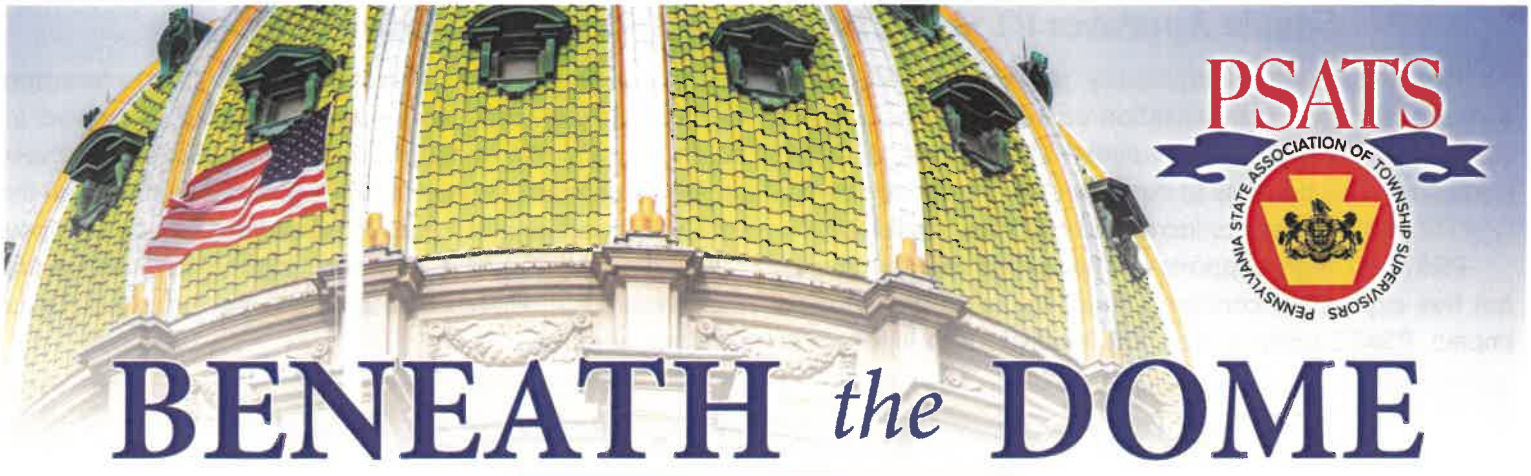
EXPENSES

400 – General Government

- Supervisor's Salary
  - $100 per meeting – set by ordinance
- Meeting Secretary
  - Supervisors Secretary $150 per meeting (14 meetings)
- Bonding
  - Treasurer for the highest amount in the General Fund at any time during the year.
- Audit Service
  - Per engagement letter from Herbein provide annual audit of accounts – State requirement
- Tax Collection
  - Wages
  - Postage
  - Bond (County provides a 4-year bond which renewed 2018)
  - County fee
- Legal
  - Cost for Township and Zoning Hear Board solicitors.
- Secretary Salary – Increase same as union at 4.5%
- Receptionist Wages
- Office Supplies
  - Purchased through the COStars State Contract from WB Mason
  - Check stock and payroll supplies from Intuit and isolved
- Postage
  - meter (300)
  - 3 newsletters (4500), 1 calendar (1100)
  - PO Box fee (225)
  - Postage (about $100 per month on average)
- Bank Fees & Online Auction Fees
- Phone
  - Building phone @ $95/month
  - Cell Phones @ $364.50/month
- Internet Svc
  - Service Electric Internet @ $91/month
  - Camera Internet @ $186/month
- Mileage
  - For travel to classes using IRS approved rate
- Advertising
  - Meetings – meeting ads, regular, cancellations, special, MS4 ($500)
  - Road Work ($600)
  - Ag Security ($150)
  - Audit Notice ($250)

        - Budget Notice ($150)
    - Printing
        - Newsletter - 3
        - Community Calendar - Annual
    - Dues and Subscriptions
        - Consv. Dist ($100)
        - County Appeals Board ($300)
        - County Public Works Assoc ($125)
        - County Assoc Supervisors ($75)
        - Sam's Club ($225)
        - Reading Eagle ($250)
        - Center for Comm. Leadership ($100)
        - County Purchasing Council ($150)
        - PSATS ($2500)
        - Solid Waste Authority ($500)
        - MS4 Permit ($2500)
        - MS4 Work Group ($800)
        - Berks Nature ($500)
        - Drug Testing Consortium ($200)
        - Concession License ($165)
        - PO Box ($264)
        - 457 Plan ($200)
        - Zoom ($170)
    - Contracted Svc
        - Code Supplements, ($1500)
        - Shared Admin Services ($60,000)
    - Conferences and Seminars
    - Information Technology
        - Copier Lease ($330/month)
        - Email
        - Payroll Service
        - Software – Adobe, Google Suite
        - IT Support
    - Engineering
    - Building Supplies
        - Med Kits
        - Paper Products
        - Rakes, shovels, fluids, drill bits
        - Ear & eye protection, gloves
        - Welding supplies
    - Building Repair & Maintenance
    - Building Electric ($250/Month)Increase expected.
    - Heating Oil
    - Water
    - Sanitation
        - Township Bldg. Dumpster @ $130/month

        - Disposal of large items found along roads
    - Building Contracted Service
        - Fire Extinguisher Svc ($500)
        - Ehrlich Pest Control ($300)
        - Generator maintenance($400)
        - Cleaning Service ($2600)
    - Building Capital Projects
        - Balance due on salt shed and storage structure
        - Paving of salt shed and storage structure
        - New Garage



BENEATH *the* DOME

October 2024

End of Session Race Begins: Watch for Latest in the Morning News

The state House of Representatives and Senate have just a few weeks remaining in the 2023-2024 legislative session. Any legislation not passed to the governor before the session ends will expire and must be reintroduced in the 2025-2026 session. Expect a flurry of activity as legislators and interest groups rush to advance their priorities in the final days.

Supervisors' Compensation Bill Signed into Law

On October 2, Gov. Josh Shapiro signed Act 94 of 2024, increasing the allowable compensation caps for township supervisors. The new act takes effect December 1, 2024, allowing each board of supervisors to decide whether to implement all or part of the increase by ordinance or maintain current compensation rates.

Township Population	Current Caps	New Caps (Effective 12/1/24)
Not more than 4,999	$1,875	$3,145
5,000 to 9,999	$2,500	$4,190
10,000 to 14,999	$3,250	$5,450
15,000 to 24,999	$4,125	$6,915
25,000 to 34,999	$4,375	$7,335
35,000 or more	$5,000	$8,385

Key Points:

- Annual salary adjustment: Supervisors can choose to adjust the annual salary or keep it the same.
- Per-meeting compensation option: Act 94 allows compensation based on attendance at advertised public meetings. Total annual compensation cannot exceed the set thresholds. Compensation is only for meetings attended, except for excused absences detailed in an ordinance.
- Implementation: PSATS will provide sample ordinances for both options. Any increase will apply at the beginning of the next term for elected supervisors.

PSATS supported this voluntary legislation, which fulfills a PSATS resolution. For more information, contact PSATS.

House Committee Advances Solar Decommissioning Bill

The House Environmental Resources and Energy Committee approved SB 211. This bill would establish statewide requirements for the decommissioning and bonding of solar energy facilities, preempting local decommissioning regulations. It mandates that bonds and a decommissioning plan be filed with the recorder of deeds.

PSATS' position:

- Opposition to preemption: PSATS opposes the preemption language in the bill.

Bill status:

- Senate approval: The bill has already passed the Senate.
- House consideration: It now moves to the full House for consideration.

Stay tuned for further updates as this bill progresses.

Public Safety

Account Number		Category	2022 Two year prior expense	2023 One year prior expense	2024 Current Budget	2024 Expenses Jan 1 to Sept 30	2025 Proposed Budget	Increase or Decrease
410	00	Police Contracted Service	$ 1,309,518.65	$ 1,609,296.72	$ 1,609,297.00	$ 1,206,059.04	$ 1,742,950.00	$ 133,653.00
411	521	Fire Co Foreign Fire	$ 59,994.98	$ 59,575.86	$ 54,500.00	$ 60,372.69	$ 60,000.00	$ 5,500.00
412	522	Donation to Medical Services	$ 48,000.00	$ 46,599.00	$ 32,000.00	$ -	$ 2,000.00	$ (30,000.00)
413	315	Code Enforcement & Zoning	$ 28,143.18	$ 2,746.51	$ 9,350.00	$ 23,178.53	$ 25,000.00	$ 15,650.00
413	318	Sewage Enforcement Officer	$ 5,279.18	$ 6,590.86	$ 4,000.00	$ 5,097.25	$ 6,000.00	$ 2,000.00
413	319	Building Inspections	$ 112,066.51	$ 173,608.66	$ 56,000.00	$ 76,802.52	$ 76,500.00	$ 20,500.00
414	10	Planning Commission Wages	$ 3,140.00	$ 3,880.00	$ 3,000.00	$ 2,250.00	$ 3,000.00	$ -
414	12	Planning Comm Secretary	$ 840.00	$ 1,540.00	$ 1,400.00	$ 420.00	$ 1,400.00	$ -
414	30	Variance, Review Fee, Imp Agr	$ 62,602.48	$ 136,512.95	$ 31,800.00	$ 655.98	$ 1,000.00	$ (30,800.00)
415	10	Emergency Management	$ 184.00	$ 1,012.00	$ 500.00	$ -	$ 1,000.00	$ 500.00
415	32	911 Dispatching	$ 20,053.63	$ 21,337.06	$ 20,655.62	$ 21,870.49	$ 14,000.00	$ (6,655.62)
415	541	Crime Alert Donation	$ -	$ -	$ 250.00	$ 250.00	$ 250.00	$ -
		410 SUBTOTAL	$ 1,649,822.61	$ 2,062,699.62	**$ 1,822,752.62**	$ 1,396,956.50	**$ 1,933,100.00**	**$ 110,347.38**
422	45	Animal Control	$ 2,000.00	$ 3,000.00	$ 2,317.50	$ 3,000.00	$ 3,000.00	$ 682.50
426	24	Recycling Supplies	$ 112.30	$ 12,831.85	$ 610.00	$ 8,743.46	$ 21,600.00	$ 20,990.00
426	317	Recycling Contracted Service	$ 157,677.72	$ 269,709.00	$ -	$ 220,671.00	$ 305,415.00	$ 305,415.00
426	318	Yard Waste Service	$ 6,000.00	$ 35,033.66	$ 12,000.00	$ 22,497.94	$ 35,000.00	
426	361	Yard Waste Site Electric	$ -	$ 136.83	$ 500.00	$ 307.20	$ 500.00	
427	45	Waste Collection & Disposal	$ 6,078.00	$ 7,445.90	$ -	$ 363.80	$ 500.00	$ 500.00
		420 SUBTOTAL	$ 171,868.02	$ 328,157.24	**$ 15,427.50**	$ 255,583.40	**$ 366,015.00**	**$ 350,587.50**

410.00 - Public Safety

- Police Contracted Service – 8.4% increase
- Donations
  - Crime Alert - $250
- Foreign Fire – Fire Company – Money received from the State to be distributed to the Fire Company for use on equipment and training.
- Donation to Medical Services
  - Visiting Nurses - $2,000
  - Northern Berks EMS – Donation will be replaced by a dedicate tax of ½ mil
- On Lot Sewage Enforcement
- Building Inspections – 85% of collected building permit fees.
- Code Enforcement
- Planning Commission Wages
  - 5 Commissioner @ $50/mtg
- Secretary Planning Commission
  - 10 mtgs @ $140 each
- Emergency Management Supplies
  - Coordinator Salary – EMC is requesting an increase. Currently $23/hour
- 911 Dispatching cost for ambulance – Plan on a 7% increase each year. Northern Berks Reimburses police portion and Fire Tax pays for Fire portion.
- Variance, Special Exceptions costs to Township

420.00 - Health & Welfare

- Animal Control – Using Safety Net Sanctuary. They have increased the fee to $1.50 per person based on the 2020 census of 9180. The Board will not renew the contract and look elsewhere for a provider.

426.00 – Sanitation

Recycling costs are covered by the recycling fee imposed on residential properties.

- Recycling Supplies
  - Bins from Orbis and a rear recycling gate.
- Recycling Contracted Svc
  - Curbside pick up program of residential recycling (Mandated by State)
- Waste Collection and Disposal
  - Recycling drop off site waster disposal.
  - Clean Up Day for dumpsters
  - Disposal of cinders in spring from street sweeping at landfill

Police

NORTHERN BERKS REGIONAL 2025 BUDGET

VEHICLE MAINTENANCE	553.01	VEHICLE REPAIR/MAINTENANCE	$	18,000.00		
	553.02	TIRES	$	4,500.00		
	553.03	BATTERIES	$	800.00		
	553.04	WASH/CLEAN	$	800.00		
	554	FUEL	$	58,500.00		
	555	PARKING	$	50.00		
	556	NEW VEHICLE	$	130,800.00		
					$	213,450.00
HEADQUARTERS	560.01	RENT	$	43,200.00		
	560.02	UTILITIES	$	26,860.00		
	560.04	SUPPLIES	$	2,000.00		
	560.05	COMPUTER	$	13,000.00		
	560.051	IT SUPPORT	$	72,963.00		
	560.06	MOBILE DATA UNITS	$	7,350.00		
	560.07	FUTURE MOBILE DATA UNITS FUND	$	10,000.00		
	564	AUDIT	$	6,000.00		
					$	181,373.00
		PROPOSED 2025 BUDGET	$	3,676,822.86	$	3,676,822.86
		APPLIED 2023 FUNDS	$	325,000.00		
		WORKING 2024 BUDGET	$	3,351,822.86		

2025

AGREED UPON MUNICIPAL CONTRIBUTION OBLIGATION

		YEAR	MONTH
Maidencreek	52.00%	$ 1,742,947.89	$ 145,245.66
Ontelaunee	33%	$ 1,106,101.54	$ 92,175.13
Leesport	15.00%	$ 502,773.43	$ 41,897.79
	100%	$ 3,351,822.86	2025 DRAFT BUDGET

NORTHERN BERKS REGIONAL 2025 BUDGET

2025						
PERSONNEL	500	CHIEF	$	125,000.00		
	501	SGT.	$	210,089.28		
	502	PATROL	$	867,341.07		
	502.1	PROBATION	$	166,722.22		
	503	CORPORAL	$	198,524.74		
	504	OVER TIME	$	159,026.70		
	505	HOLIDAY	$	148,676.40		
	506	SECRETARY	$	60,216.00		
	510	SOCIAL SECURITY/MEDICARE	$	30,820.00		
	511	LONGEVITY	$	19,000.00		
					$	1,985,416.41
INSURANCE	517.01	LIABILITY	$	57,657.84		
	517.02	AUTO/PROPERTY/PACKAGE	$	21,503.90		
	517.03	WORKERS COMP	$	101,521.04		
	517.04	MEDICAL INSURANCE	$	642,817.56		
	517.041	DENTAL INSURANCE	$	11,051.04		
	517.042	VISION INSURANCE	$	3,017.40		
	517.05	RETIREMENT INS.	$	29,415.37		
	517.07	LIFE INSURANCE	$	2,836.80		
	517.08	DISABILITY INSURANCE	$	17,587.20		
	517.1	OFFICER'S PENSION	$	75,964.65		
	517.11	2025 MMO	$	98,315.35		
					$	1,061,688 15
OPERATING COSTS	514	DETECTIVE	$	650.00		
	515	UNIFORMS	$	14,600.00		
	516	LEGAL FEES	$	24,000.00		
	520	PRINTING	$	1,000.00		
	521	PAYROLL	$	3,990.00		
	522	ADVERTISING	$	1,250.00		
	523	POSTAGE	$	800.00		
	524	PUBLIC RELATIONS	$	2,000.00		
	525	OFFICE SUPPLIES	$	4,000.00		
	530	AMMUNITION	$	4,500.00		
	531	TRAINING	$	15,000.00		
	532	RECRUITMENT	$	1,500.00		
	534	SPEED TIMING EQUIPMENT	$	4,000.00		
	535	COMMUNICATIONS COSTS	$	107,097.60		
	536	EQUIPMENT REPLACEMENT/NEW	$	32,807.70		
	537	TELEPHONE/INTERNET	$	5,900.00		
	538	MOBILE PHONES	$	5,800.00		
	540	MEMBERSHIP DUES	$	6,000.00		
					$	234,895.30

2025	**PERSONNEL**		
500	**CHIEF** **Estimated 2025 Salary at $125,000.00 $60.10 Hourly Rate $90.15 OT Rate** **Contract negotiations are still underway for Chiefs' contract for 2025-2029**	**$**	**125,000.00**
501	**SERGEANT** **As per contract, Sgt. 9% above 2025 patrol base of $96,371.23 = $105,044.64 x 2 Sergeants = $210,089.28** **$50.50 Hourly Rate $75.75 OT Rate Wood, Showalter**	**$**	**210,089.28**
502	**OFFICERS** **As per contract, effective January 1, 2025, the salary of a full-time non-probationary police officer shall be $96,371.23 x 9 officers = $867,341.07** **$46.33 Hourly Rate $69.50 OT Rate**	**$**	**867,341.07**
502.1	**PROBATION** **1 probational officer hired under 2023 contract will be at 93% of officer rate = $89,625.24** **$43.09 Hourly Rate $64.64 OT Rate** **1 new officer to be hired for 2025. As per current contract, effective January 1, 2025 employee classification shall be expanded to five steps for new hires. Patrolman 5th class (Probationary Officer) having served zero to one year with the Commission shall receive 80% of the base wages of a full-time Police Officer = $77,096.98 $37.07 Hourly Rate $55.61 OT Rate**	**$**	**166,722.22**
503	**CORPORAL** **As per contract, Cpl. 3% above 2025 patrol base of $96,371.23 = $99,262.37 x 2 Corporals = $198,524.74** **$47.72 Hourly Rate $71.58 OT Rate Toro, Falk**	**$**	**198,524.74**
504	**OVER TIME** Estimated 400 hearings @ $75.75 (Sgt. OT rate) x 3 hours/hearing = **$90,900.00** As per contract, an officer shall receive five (5) non-accruable sick leave days (60 hours) per year. An officer shall receive pay equal to 12 hours, one day's pay, for each day that remains unused at year end. 15 officers eligible = **$41,614.20 (max)** SGT: $50.50 x 60 hrs x 2 sgts = **$6,060.00** CORPORAL: $47.72 x 60 hrs x 2 corporals = **$5,726.40** OFFICERS: $46.33 x 60 hrs x 9 officers = **$25,018.20** PROBATIONARY @ 93%: $43.09 x 60 hrs x 1 officer = **$2,585.40** PROBATIONARY @ 80%: $37.07 x 60 hrs x 1 officer = **$2,224.20** Other situations requiring OT = late calls, gaps in schedule due to vacations/personal time/etc, officer coverage for community events, extra coverage to address specific concerns, etc. = **$26,512.50** Estimate 350 hours @ $75.75 (Sgt. OT rate) YTD OT for 2024 = $86,923.88 Estimate for Year End 2024 OT = $110,000.00	**$**	**159,026.70**

2025	**PERSONNEL (continued)**		
505	**HOLIDAY**	**$**	**148,676.40**

As per Contract, all FT officers receive holiday pay for 12 holidays, which are paid out at 10 hours at regular rate.

SGT: 10 hrs x $50.50 x 12 holidays x 2 Sergeants = **$12,120.00**

Corporal: 10 hrs x $47.72 x 12 hoildays x 2 Corporals = **$11,452.80**

Patrol: 10 hrs x $46.33 x 12 holidays x 9 patrol = **$50,036.40**

93% Probation: 10 hrs x $43.09 x 12 holidays x 1 officer = **$5,170.80**

80% Probation: 10 hrs x $37.07 x 12 holidays x 1 officer = **$4,448.40**

TOTAL regular holiday pay = $83,228.40

If an officer works on the holiday (normal shift = 12 hours), compensation is paid at OT rate

12hrs. x $75.75 (used Sgt.OT Rate) x 12 holidays x 6 officers working

TOTAL OT holiday pay = $65,448.00

506	**SECRETARY**	**$**	**60,216.00**

2025 Hourly Rate $28.95 OT Rate $43.43

$28.95 x 40 hours x 52 weeks = **$60,216.00**

510	**SOCIAL SECURITY/MEDICARE**	**$**	**30,820.00**

Commission matches Social Security and Medicare contributions for Secretary and matches Medicare only for the Police Officers. Calculated:

Unemployment Solvency Fee **$3,000.00** est.

$1,070.00 per pay x 26 pays = **$27,820.00**

511	**LONGEVITY**	**$**	**19,000.00**

As per contract, all full-time officers completing five years of employment shall be entitled to a longevity payment of $500.00, increased by $100.00 for each additional year of a service to a max of $3,000.00.

DeBlasi 34 years - $3,000.00
Wood 26 years - $2,600.00
Shinkus 24 years - $2,400.00
Drazenovich 23 years - $2,300.00
Showalter 22 years - $2,200.00
Dillman 21 years - $2,100.00
Toro 21 years $2,100.00
Parks 10 years - $1,000.00
Falk 7 years - $700.00
DeAngelo 6 years - $600.00
Total = $19,000.00

PERSONNEL TOTAL	**$**	**1,985,416.41**

2025 INSURANCE

517.01	**LIABILITY - Police Professional, Public Officials, Secretary Bond** Liability Insurance is an annual payment that is paid by 9/30 for the upcoming year (the payment due 9/30/25 will provide coverage for 10/1/2025-9/30/2026) The payment on 9/30/2024 for the 10/1/2024-9/30/2025 term was **$51,998.00** (an increase of 5% from prior term). Estimated cost for payment on 9/30/25 is **$56,157.84** (8% increase). Secretary's bond = **$1,500.00**	$	57,657.84
517.02	**AUTO/PROPERTY** Auto/Property Insurance is an annual payment that is paid by 9/30 for the upcoming year (the payment due 9/30/25 will provide coverage for 10/1/2025-9/30/2026) The payment on 9/30/2024 for the 10/1/2024-9/30/2025 term was **$19,549.00** (an increase of 18% from prior term). Estimated cost for 2025 is **$21,503.90** (10% increase).	$	21,503.90
517.03	**WORKERS COMPENSATION** 2024/2025 Premium is **$94,521.04**. Included **$7,000.00** for audit and mgmt fee = **$101,521.04**	$	101,521.04
517.04	**MEDICAL INSURANCE** Benecon 2025: Received new rates in October with an increase of 14.5% (largely due to increasing healthcare costs and also higher than expected claims for 2024) Monthly rate for single = $1,536.71. Monthly rate for family = $3,716.53 As of October 2024, NBRPD provides medical insurance for 14 employees at the family rate and 1 employee at the single rate. $3,716.53 x 14 officers x 12 months = **$624,377.04** (family) $1,536.71 x 1 officer x 12 months = **$18,440.52** (single)	$	642,817.56
517.041	**DENTAL INSURANCE** 2025 will see an 8% increase in rates. Utilizing our current member enrollment as projection for 2025, our monthly rate will be $920.92 $920.92 x 12 months = **$11,051.04**	$	11,051.04
517.042	**VISION INSURANCE** The average premium for vision insurance is expected to increase by .9% for 2025 Current 2024 Monthly Rate = $246.52 Estimate 2025 Monthly Rate at $251.45 (this factors in the increase and all employees using the family rate) $251.45 x 12 months = **$3017.40**	$	3,017.40
517.05	**RETIREE HEALTH INSURANCE** Commission is responsible for 1/2 of retired officer's health insurance. **David Reichlein** $1,259.70 for last 12 months submitted. 2025 estimate = $1,400.00 **Scott Eaken and Spouse** $1,661.99 reimbursement monthly in 2024. Total 2025 estimate = $20,400.00 **Ronald Mohl** $200.00 x 12 = $2,400.00 (estimate - to date has not submitted bills for reimbursement) **Steven Hoptley** past 12 months payments = $2,421.64 Estimate for 2025 = $2,615.37 **Michael Cardona** reimbursed $1,154.78 for 2023 premiums. Nothing submitted for 2024, yet. Estimate of $150.00 x 12 = $1,800.00 **Brian Horner** reimbursed $650 for 2023 premiums. Estimate of $800.00	$	29,415.37

2025	**INSURANCE (continued)**		
517.07	**LIFE INSURANCE** Life insurance through Benecon Consortium Current Rate $15.15 + 4% increase (estimate) = $15.76 x 15 employees x 12 = $2,836.80	$	2,836.80
517.08	**DISABILITY INSURANCE** Disability Insurance through Benecon Consortium Current Rate $86.15 + 8% increase (estimate) = $93.04 x 15 employees x 12 months = $16,747.20 Add Secretary - estimate of $70 per month = $840.00	$	17,587.20
517.1	**PENSION** **Commission contributes 4.01% of the 6.51% (percentage requirement) of the officers' wages to the NBRPD Pension Fund.** Calculated: Chief $125,000.00 + Sgt. Wages $210,089.28 + Corporal Wages $198,524.74 + Patrol Wages $867,341.07 + Probationary Wages $166,722.22 + Overtime $159,026.70 + Holiday $148,676.40 + Longevity $19,000.00 TOTAL = $1,894,380.41 x 4.01% = **$75,964.65**	$	75,964.65
517.11	**2025 MMO** **State Requirements and the Commission requested the MMO contribution be included in the budget to prevent additional costs to each municipality at the end of the year.** Calculated: 2025 MMO $299,280.00 minus $150,997.32 (2024 State Contribution) minus $75,964.65 (Commission's 4.01% estimated contribution-Budget Item 517.1) = **$72,318.03** Note: The State Contribution is unknown. The previous contributions were as follows: 2024 = $150,997.32, 2023 = $139,869.31, 2022 = $113,969.94, 2021 = $105,540.21, 2020 = $147,714.99. All of the amounts for the previous 5 years have been above $105,000.00. However, the 2024 state contribution was very high and cannot be assumed to be as high for 2025. To be conservative, assume a contribution of $125,000.00. New calcuation: 2025 MMO $299,280.00 minus $125,000.00 (estimated 2025 State Contribution) minus $75,964.65 (Budget Item 517.1) = **$98,315.35**	$	98,315.35
		INSURANCE TOTAL	$ 1,061,688.15

2025 OPERATING COSTS

514	**DETECTIVE** **Per Contract, Article 19:** $650.00 Clothing Allowance	$	650.00
515	**UNIFORMS** **Commission provides uniforms, boots, vests and any other uniform equipment specified in departmental policy/contract for officers. Calculated:** VESTS - Officer vests must be replaced every 5 years. **4** officers will need replacement vests in 2025 (Dillman, Drazenovich, Parks, Wood) **1** vest for a new officer. Total of **5** vests will be purchased = 5 x $1,500 = **$7,500.00** UNIFORMS - Fully outfit 1 new officer = **$2,000.00** Repairs and/or replacement of uniforms = **$3,000.00** BOOTS - $140 boot allowance per officer per year = 15 x $140 = **$2,100.00**	$	14,600.00
516	**LEGAL FEES** Running under budget for 2024 at an average cost of $1,850/month. Estimate $2,000/month cost in 2025 = **$24,000.00**	$	24,000.00
520	**PRINTING** Print replacement forms, signs, envelopes, folders as needed throughout the year.	$	1,000.00
521	**PAYROLL** Biweekly payroll processing and online delivery of reports. The payroll company also handles the filing of quarterly taxes and W2 processing along with ACA reporting. $115 x 26 pay periods = **$2990.00** and **$1,000** (tax filing estimate)	$	3,990.00
522	**ADVERTISING** The yearly meeting schedule is advertised in the beginning of each year and any other meeting through out the year = **$250.00** We will also need to advertise for new hire applicants = **$1,000.00**	$	1,250.00
523	**POSTAGE** Main costs are for stamps, sending certified mail, mailing items to PennDOT and occasional shipping fees.	$	800.00
524	**PUBLIC RELATIONS** Costs associated with purchasing items and materials for community focused events and to increase public relations. Items can include, but are not limited to: informational handouts, signs, giveaways, etc.	$	2,000.00
525	**OFFICE SUPPLIES** A minimal inventory is maintained; next day delivery is available from office supply company. Toner for copy machine most costly item.	$	4,000.00
530	**AMMUNITION** Maintain enough stock for officers to qualify twice a year using 50 rounds per qualification (50 rounds w/handgun, 50 rounds w/rifle), in addition to duty ammunition.	$	4,500.00
531	**TRAINING** Commission provides educational opportunities for any Officer when deemed necessary by the Chief. Required trainings for crash reconstruction are out of area and require hotel stays/meal reimbursements. The Chief attends the annual IACP conference.	$	15,000.00

2025	**OPERATING COSTS (continued)**		
532	**RECRUITMENT** Funds necessary for physical, psychological examination and background checks for new officers. Utilizing Guardian Alliance Technologies for background investigation services - annual fee of $500 for training, support and data storage, along with fees for each type of check run per applicant.	$	1,500.00
534	**SPEED TIMING EQUIPMENT CALIBRATION** 2025 Calibration V-Spec & Enradd fees (this includes 6 calibrations of stop watches, Vspec and ENRADD and host site fee split amongst 5 departments) - estimated at **$1,800.00** Repairs of existing equipment - **$800.00** Installation of V-Spec in 2 new vehicles - **$1,400.00**	$	4,000.00
535	**COMMUNICATIONS COSTS** Berks County Communications Center bills the municipalities once a year, payable by 6/1. The department is responsible for the police dispatching portion of the bill. For 2024 the costs were Maidencreek $75,140.61, Ontelaunee $13,552.64, Leesport $15,792.21 = $104,485.46 (This was a 2.5% increase over 2023) Projection for CPI in 2025 is 2.2%. Assume a 2.5% increase for 2025 (same as in 2024): Maidencreek **$77,019.13**, Ontelaunee **$13,891.46**, Leesport **$16,187.01** = **$107,097.60**	$	107,097.60
536	**EQUIPMENT REPLACEMENT/REPAIR/PURCHASE** This budget item utilized for any type of equipment deemed necessary for the department to be purchased, repaired or replaced = **$10,000.00** Year 2 for Tasers at $89,038.50 over 5 years = **$17,807.70** Replace 2 AED's (plan is to replace 2 per year for the next 4 years) at an approximate cost of $2,500 per unit. 2 x $2,500 = **$5,000.00**	$	32,807.70
537	**TELEPHONE/ INTERNET** Telephone/Internet supplied by Comcast. Average monthly invoice $450.00 x 12 months = **$5,400.00** Additional equipment and/or repairs = **$500.00** NOTE: Our current Comcast Internet speed is capped at 800mbps/35mps. This speed is hindering the operational efficiency of the department. Body worn camera/in car cameras and evidence uploads are just some of the things that rely on high upload speeds. May need to consider the need for a Dedicated Fiber line in the near future.	$	5,900.00
538	**MOBILE PHONES/SECURITY CAMERAS** Added (2) phones for corporals in 2024. Mobile phone service is through First Net. Average monthly bill is $450 x 12 months = **$5,400.00** New equipment (Otterboxes, charging cables, etc) or new phone = **$400.00**	$	5,800.00
540	**MEMBERSHIP DUES** Membership dues are important to keep these memberships and/or publications active to remain current with changing policies and events. *When2Work yearly fee, PA Chiefs of Police, IACP, PA Bulletin, American Firearms Instructors, Prime, BCERT ($3,500.00 per year), Adobe Acrobat*	$	6,000.00
	TOTAL OPERATING COSTS	$	234,895.30

2025	VEHICLE MAINTENANCE		
553.01	**VEHICLE MAINTENANCE** Regular service and maintenance on all patrol and administrative vehicles. The department is replacing 2 high mileage vehicles with new vehicles in 2025. There were also new vehicles added to the fleet in 2024. We plan to continue this cycle of replacing fleet vehicles in 2026/27 to keep the fleet updated and major repairs at a minimum.	$	18,000.00
553.02	**TIRES** Tires are purchased through MCCarthy Tire Service under state contract. Tires are usually purchased in advance and kept in stock at auto repair shop.	$	4,500.00
553.03	**BATTERIES** Batteries are purchased and replaced at auto repair shop	$	800.00
553.04	**WASH VEHICLES** Vehicles are washed weekly at Redner's Car Wash. We also keep a supply of cleaning products in the garage for the interior/exterior upkeep of vehicles.	$	800.00
554	**FUEL** NBRPD has a fuel account with Redners. The average monthly fuel usage for 2024 has been 1,300 gallons. Current average fuel price is $3.54/gallon. Estimate $3.75/gallon x 1300 gallons/month x 12 months = **$58,500.00**	$	58,500.00
555	**PARKING** On occasion officers must pay to park when attending hearings, seminars or meetings, and/or highway tolls.	$	50.00
556	**NEW VEHICLE** As approved at the June 2024 police commission meeting, the department will be purchasing (2) 2025 Ford Police Interceptor Utility vehicles not to exceed **$100,000.00** Both vehicles will need to be upfitted - estimate cost based on 2024 upfitting costs is 2 x $14,000 = **$28,000.00** Both vehicles will need graphics/decals - estimate cost based on 2024 decal is 2 x $1,400 = **$2,800.00**	$	130,800.00
	TOTAL VEHICLE MAINTENANCE	$	213,450.00

2025	**HEADQUARTERS**		
560.01	**RENT** Ontelaunee Township Lease Agreement $3,600.00 x 12 = $43,200.00 Note - this is the final year of the current lease agreement.	**$**	**43,200.00**
560.02	**UTILITIES** Cleaning Service $85.00 x 52 = **$4,420.00** Culligan water cooler rental and delivery. 2024 average monthly cost = $62.22. Estimate $70.00 x 12 = **$840.00** Electric - 2024 average monthly cost = $1,725.00. Estimate $1,800.00 x 12 = **$21,600.00**	**$**	**26,860.00**
560.04	**HEADQUARTER SUPPLY** Budget item for purchase of all things necessary to supply the station with items including, but not limited to: toilet paper, paper towels, soap, cleaning supplies, plates, cups, condiments, batteries, tools, etc.	**$**	**2,000.00**
560.05	**COMPUTER** Cody Record Keeping Support = **$8,000.00** Tracs to Cody = **$1,200.00** Hosting Web Page = **$800.00** Evidence System = **$1,000.00** Unanticipated computer needs - repairs/replacements, accessories = **$2,000.00**	**$**	**13,000.00**
560.051	**IT SUPPORT** 2024 Omega Support has averaged $6,000/month for a total of **$72,000.00** Fortigate Yearly Renewal = **$675.00** Microsoft 365 services = $24/month for a total of **$288.00**	**$**	**72,963.00**
560.06	**MOBILE DATA UNITS** MCTs are supplied by County of Berks at a current rate of $268/month = $3,216 2025 estimate = **$3,350.00** Service provider and air cards through First Net for $302/month = $3,624.00. 2025 estimate = **$4,000.00**	**$**	**7,350.00**
560.07	**FUTURE MOBILE DATA UNIT FUND** Reserve fund established with Berks County Communications Center in preparation for replacement of mobile data units. Current monthly rate is $772.40 = $9,268.00. 2025 estimate = **$10,000.00**	**$**	**10,000.00**
564	**AUDIT** Auditor: Long & Barrell. Yearly services include agreed upon procedures and a financial compilation	**$**	**6,000.00**
	TOTAL HEADQUARTERS	**$**	**181,373.00**
	2025 PROPOSED BUDGET	**$**	**3,676,822.86**

Fire Tax

WORKING BUDGET

FIRE TAX

Account Number	Category	2022 Two year prior revenue	2023 One year prior revenue	2024 Current Budget	2024 Revenue Jan 1 to 30-Sep	**2025 Proposed Budget**
100 00	Cash on Hand Fire Tax			$ 150,540.16		**$ 235,000.00**
301 10	Fire Tax	$ 191,802.11	$ 191,138.75	$ 242,000.00	$ 473,731.03	**$ 472,530.00**
301 40	Delinquent Fire Tax		$ 4,435.10		$ 3,000.61	**$ 4,000.00**
340 00	Interest	$ 83.60	$ 74.09	$ 100.00	$ 115.99	**$ 100.00**
		$ 191,885.71	$ 195,647.94	$ 392,640.16	$ 476,847.63	**$ 476,630.00**

Account Number	Category	2022 Two year prior expenses	2023 One year prior expenses	2024 Current Budget	2024 Expense Jan 1 to 30-Sep	**2025 Proposed Budget**
411 00	Fire Public Safety	$ 81,029.83	$ 163,369.08	$ 270,000.00	$ 169,150.21	**$ 200,000.00**
415 32	911 Dispatching	$ 20,425.21	$ 21,732.42	$ 22,000.00	$ 22,275.73	**$ 24,000.00**
430 74	Major Capital Equipment					
484 00	Workers Compensation	$ 14,591.19	$ 19,719.37	$ 18,000.00	$ 17,959.38	**$ 20,000.00**
490 00	Reserved in Savings			$ 82,640.16		**$ 467,630.00**
		$ 116,046.23	$ 204,820.87	$ 392,640.16	$ 209,385.32	**$ 711,630.00**

Revenue	$ 476,630.00
Total with Cash in Hand	$ 711,630.00
Expenditures	$ 711,630.00
Balance	$ -

Blandon Fire Company

Apparatus Replacement Proposal







Mission Statement:

The mission of the Blandon Fire Company No. 1 is to serve our community with the highest level of professionalism through exceptional emergency services and community engagement.

Vision Statement:

The vision of the Blandon Fire Company No. 1 is to be an industry leader through education, training, effective communication, health and safety, and superior community service. We strive to remain respected by our citizens for anticipating and responding to their ever changing needs. We commit to excellence and professional accountability through embracing new technologies and techniques, and focusing on training and education to ensure the highest level of professional emergency services.

Apparatus to be replaced: Engine/Tanker 12 **Date:** August 12, 2024

Prepared by:
Jesiah Newsome
Deputy Chief/ Training Officer
jesiahnewsome@gmail.com
484-225-4683

Executive Summary: Fire Apparatus Replacement
This document outlines the critical need for the replacement of a current piece of fire apparatus to ensure continued effective emergency response, operational efficiency, compliance with national standards, and safety for both our personnel and the community we serve.

The Blandon Fire Company is seeking Maidencreek Township's support in replacing Engine/Tanker 12 for the many critical reasons outlined in this document, and we look to answer any questions the Board of Supervisors and/or public may have.

Current Apparatus:
The apparatus we plan to replace is a 1996 HME 4-Guys Engine/Tanker. This truck has a 1,500 gallon water tank and is equipped with a 1,750 gpm water pump. Currently this apparatus serves as our reserve pumper but is used as a first out piece of equipment depending on the incident call type and location.

- **Performance Issues** - This particular pumper is experiencing several operational and safety issues. Key problems include frequent mechanical failures, outdated technology, reduced reliability, and increased maintenance costs. This truck has continuous water leaks due to tank issues, rusted piping around the pump, and worn out valves. Mechanically this apparatus has left us stranded several times including needing to be towed by a heavy wrecker twice in the past year.

- **Safety Concerns** - The safety of our firefighters is paramount. This current apparatus lacks modern safety features and equipment designed to protect personnel during emergency operations. Purchasing a new pumper will address these safety gaps and reduce the risk of accidents and injuries.

- **Impact on Operations** - These issues compromise our ability to respond quickly and effectively to emergencies and hinder our reliability. Sporadic electrical issues have left us unable to start the apparatus for calls at times and the batteries have needed replacement far more than the normal standard of maintenance. This apparatus has no air conditioning, heat, or defrost capabilities which is not only a safety issue at times but quite discomforting to the working firefighters being transported via this unit.

- **Compliance Issues** - Our Engine/Tanker is also out of compliance with the national standard of acceptable length of use set in place by the National Fire Protection Association (NFPA). The NFPA provides codes and standards developed by subject matter experts from around the globe which serve as the leading standards for fire, electrical, and life safety guidelines and requirements. NFPA 1901 recommends fire apparatus older than 15 years of age that have been properly maintained should be placed out of frontline service and be used as reserve apparatus. "Apparatus that were not manufactured to the applicable NFPA fire apparatus standards or that are over 25 years old should be replaced." Engine/Tanker 12 is currently 28 years old.

- **Community Expectations** - We take community exceptions seriously and know they deserve a fire company equipped with the latest technology and resources. Having new, reliable fire apparatus will enhance public trust and demonstrate our commitment to providing top-notch emergency services.

Assessment and Planning:
Based on the information given thus far, we feel our assessment clearly shows the need for a new pumper. Therefore we have set a plan in place for not only the replacement of Engine/Tanker 12, but also a goal for future apparatus replacement to prevent us from being in this predicament again.

- **Timeline** - Currently the apparatus delivery time is estimated at 42 - 48 months from the signing of a purchase agreement. This means even if we signed the purchase agreement today, Engine/Tanker would be 32 years old when finally being removed from service. Our current frontline Engine is a 2010 HME pumper which means it should be moved to a reserve piece of equipment in 2025 per the NFPA 1901 standard. Due to our current preventative maintenance program, we are hopeful the 2010 HME pumper will be able to continue serving as our frontline pumper for 4 more years. Once we accept delivery of a new pumper, we would use the new apparatus as a frontline pumper, and place the 2010 HME into reserve as it would be older than 15 years but still be less than 25 years old which remains compliant with the NFPA 1901 standard.

- **Future Apparatus Replacement** - To remain compliant and prepared in the future, we are setting a goal of replacing one piece of apparatus every 5 years. In 2023 we took delivery of our new ladder truck. We are hoping to take delivery of a new pumper in 2028. In 2033 we would look to take delivery of a replacement for our 2010 HME before it hits the 25 year mark. In 2038 we would look to take delivery of a replacement ladder since our current would be 15 years old and should no longer should used as frontline per NFPA 1901. We do not keep reserve ladder trucks due to our limited space in the current firehouse.

Specification and Options of New Pumper:
After much detailed research, our apparatus committee has decided to stay with the same manufacture that built our new ladder truck. Pierce Manufacturing holds firefighter safety to the highest regard, and the safety features of their apparatus prove it. Not only are their apparatus built around firefighter safety, but their customer service and reliablity are unmatched. Their local dealer is located in Lancaster County, PA which allows for their mobile mechanics to have a quick response time to us in the event we need a repair completed on the apparatus. We also want to duplicate the new pumper cab as close to our new ladder as possible to avoid drivers having to learn different operating systems and features. Keeping the manufacture the same will help streamline the process of delivery and training.

The new proposed pumper will be a 2028 Pierce Enforcer cab, with a 1,500 gpm water pump and 1,000 gallon water tank. It will have an ARFFF cell tank for rapid firefighting foam applications on Class B fires. This would be for events such as a rail car or tractor trailer fuel tanker fire. It will have Cummins X15 engine and independent front suspension. This pumper will feature low hosebed concepts which allows firefighters to deploy the fire hose while standing on the ground and not having to climb up on steps or bumpers to reach the hose. This will reduce the risk of falling and prevent injuries from occurring. It also features a vehicle data recorder and an opticom to assist with safely maneuvering through intersections while responding to emergencies. Many of the enhanced safety features come standard on a Pierce Enforcer chassis.

Funding and Budget
Funding for the new pumper will rely on the Maidencreek Township's fire tax fund. This is one of just many reasons the latest fire tax increase was an absolute necessity. The price of equipment and operations in general has become overwhelmingly expensive. Trying to operate off of donations and fundraising is an act of the past. Fundraising requires volunteers to sacrifice even more of their time which they don't have, provides an ineffective amount of money for a fire company to operate, and should no longer be looked at as an option to fund fire company operations.

- **Budget Impact** - The current estimated cost of a new pumper is $1,214,817.00. This estimate can change until we have officially signed the purchase agreement. The manufacture has consistent price increases every quarter due to supplier cost increases. The sooner we are able to sign, the more money we will save. Our ladder which we signed for purchase in 2020, was just over $1,400,000.00. Today, it would cost nearly $2,000,000.00. The amount of money apparatus is costing without including the outfitted equipment, is quite significant. We have worked with our financial institutes and laid out plans to afford the needed apparatus using the fire tax funds.

Implementation Plan:
The goal for us is to sign the purchase agreement by the end of September, 2024. This would allow us to save money by beating the next price increase, and hopefully take delivery of the new pumper in the fall of 2028. It would give us time to outfit the pumper with the necessary equipment, complete delivery and in service training for our members, and then hopefully place it in service by the 1st of 2029.

Conclusion:
I hope this document has effectively portrayed our immediate need for a new pumper and the complexity associated with apparatus replacement. As our mission statement reads, we strive to serve our community with the highest level of professionalism through exceptional emergency services, and understand we absolutely can not serve our community effectively without the proper equipment. We value the community's trust they given us and will do everything in our power to not tarnish it.

We are thankful for the positive working relationship we have with our Township and trust the Board of Supervisors will continue to support us in our endeavors to provide the highest level of emergency services to our community.

Associated Documents:
Attached you will find supporting documents including:

- Cost Proposal
- Preliminary Drawing

PROPOSAL for Blandon Fire Company

DATE: *September 5, 2024*

Blandon Fire Company
36 West Wesner Road
Blandon, PA 19510

PROPOSAL
FOR FURNISHING
Pierce **FIRE APPARATUS**

The undersigned is prepared to provide for you, upon an order being placed by you the apparatus and equipment herein named and for the following prices:

One (1) Pierce Enforcer Pumper completed as per our attached proposal pages 1 - 144	**$ 1,274,349.00**
Equipment Mounting Allowance	$ 40,000.00
Chassis Discount: The following discount will be given if the chassis cost of $665,963.00 is paid 90 days prior to the approximate completion/delivery.	$ (19,397.00)
Prepay Discount: The following discount will be given if $150,000 is paid within 30 days of contract signing.	$ (26,563.00)
Discounted Price (if applicable)	**$ 1,268,389.00**

Said apparatus and equipment are to be built and shipped in accordance with the specifications hereto attached, **46 to 50 months** after receipt of this order and the acceptance thereof at our office in Bird-in-Hand, PA, and delivered to you at **Bird In Hand, PA with all delivery expenses paid by bidder.** Due to global supply chain constraints, any delivery date contained herein is a good faith estimate as of the date of order, and merely an approximation based on current information.

The specifications herein contained shall form a part of the final contract, and are subject to changes desired by the purchaser, provided such alterations are interlined prior to the acceptance by the company of the order to purchase, and provided such alterations do not materially affect the cost of the construction of the apparatus. The proposal for the fire apparatus conforms with all Federal Department of Transportation (DOT) rules and regulations in effect at the time of the bid, and with all National Fire Protection Association (NFPA) Guidelines for Automotive Fire Apparatus as published at the time of bid, except as modified by customer specifications. Any increased costs incurred by first party because of future changes in or additions to said DOT or NFPA standards will be passed along to the customer as an addition to the price set forth above. In addition, any commercial chassis price increases enacted by the OEM supplier after the execution of the contract shall be passed along to the purchaser.

Proposal pricing is valid for 30 days, barring any major OEM component price increases prior to contract signing. Major OEM components include engine, transmission, pump, hydraulics and axle.

TERMS: Payment upon shipment from Pierce **Glick Fire Equipment Company, Inc.**

Jake Bachman
Account Manager

GLICK Pierce

Account Number	Category	2022 Two year prior revenue	2023 One year prior revenue	2024 Current Budget	2024 Revenue Jan 1 to 30-Sep	**2025 Proposed Budget**
100 00	Cash on Hand AmbulanceTax					
301 10	Ambulance Tax					**$ 236,265.00**
301 40						
340 00	Interest					**$ 100.00**
		$ -	$ -	$ -	$ -	**$ 236,365.00**

Account Number	Category	2022 Two year prior expenses	2023 One year prior expenses	2024 Current Budget	2024 Expense Jan 1 to 30-Sep	**2025 Proposed Budget**
412 00	Ambulance					**$ 222,365.00**
415 32	911 Dispatching					**$ 14,000.00**
430 74	Major Capital Equipment					
484 00	Workers Compensation					
490 00	Reserved in Savings					
		$ -	$ -	$ -	$ -	**$ 236,365.00**

Revenue	$	236,365.00
Total with Cash in Hand	$	236,365.00
Expenditures	$	236,365.00
Balance	$	-

Ambulance Funding

Diane Hollenbach

From: Stephen Bobella <executivedirector@northernberksems.com>
Sent: Friday, November 15, 2024 10:03 AM
To: NBEMS Municipal Leaders
Subject: CELG Meeting and Funding Requests.
Attachments: packet funding ideas - allocations .pdf; CELG Report.pdf; 2024-25 Packet.pdf

Dear Municipal Leaders,

On behalf of our organization and the communities we serve, I want to thank you for attending the recent CELG meeting to discuss the nationwide crisis facing Emergency Medical Services. As an organization, we continuously strive to provide essential services to your residents. However, I regret to inform you that we are at a crossroads due to unfunded mandates, rising equipment costs, and supplies that are not reimbursed by insurance. These challenges have made it impossible for us to allocate funds for capital purchases or to increase the salaries of our dedicated professional staff for several years.

To address staff retention and recruitment challenges, our 2025 budget includes a much-needed salary increase for the EMTs and paramedics who serve our community with professionalism, compassion, and exceptional care. Additionally, we are scheduled to take delivery of a new ambulance in January 2025, the cost of which has significantly increased. For a base model ambulance with a patient care litter system, the total cost will be $250,000: $175,000 for the vehicle and $75,000 for the patient loading system.

For those municipalities unable to attend the CELG meeting, I have attached a copy of the report to this email. I also want to express my gratitude to the many municipalities that have already committed to reviewing their 2025 budgets to make necessary adjustments. To ensure fairness, I have developed three funding options for your consideration attached to this email.

1. Allocation Strategy: This option is based on 50% population and 50% call volume in your municipality.

2. Municipal Membership Program: This option covers the cost of providing membership for your residents, calculated using the CELG report's range of $45 to $75 per household.

3. Municipal EMS Tax: This option is a tax dedicated solely to funding Emergency Medical Services.

In 2025, we also plan to establish a municipal advisory board to give each municipality we serve the opportunity to meet quarterly. This board will review financial and operational reports, plan for the future, and work together to solve challenges. We will coordinate with your township managers or secretaries to schedule meetings at times that ensure broad attendance.

Thank you for your continued support. We look forward to working with you to secure the future of our community's emergency medical services. I have also attached our current membership program that is mailed to your residents. The current membership program expires June 30, 2025.

Sincerely,
Stephen J. Bobella Jr.
Northern Berks EMS

	Population			Calls		Allocation			
	Total	Covered		Covered		50.0% Pop	50.0% Calls	100.0% Total	
Leesport Borough	2,139	2,139	7.7%	169	6.9%	19,340	17,238	36,578	7.3%
Ontelaunee Township	2,629	2,929	10.6%	316	12.9%	26,483	32,232	58,715	11.7%
Maidencreek Twp	9,196	9,196	33.3%	1,043	42.6%	83,146	106,385	189,532	37.9%
Ruscombmanor Twp	3,776	1,888	6.8%	74	3.0%	17,071	7,548	24,618	4.9%
Bern Township	6,797	2,243	8.1%	253	10.3%	20,280	25,806	46,086	9.2%
Penn Township	2,122	2,122	7.7%	125	5.1%	19,186	12,750	31,936	6.4%
Centre Twp	4,128	4,128	14.9%	217	8.9%	37,324	22,134	59,458	11.9%
Centerport Borough	341	341	1.2%	20	0.8%	3,083	2,040	5,123	1.0%
Shoemakersville Borougl	1,427	1,427	5.2%	143	5.8%	12,902	14,586	27,488	5.5%
Perry Township	2,475	1,237	4.5%	91	3.7%	11,184	9,282	20,466	4.1%
Open	0	0	0.0%	0	0.0%	0	0	0	0.0%
Open	0	0	0.0%	0	0.0%	0	0	0	0.0%
	35,030	27,650	100.0%	2,451	100.0%	250,000	250,000	500,000	
						250,000	250,000	500,000	

Municipal Membership		$45.00	$50.00	$55.00	$60.00	$65.00	$70.00	$75.00
Leesport Borough	736	$ 33,120.00	$ 40,480.00	$ 44,160.00	$ 51,520.00	$ 55,200.00	$ 51,520.00	$55,200.00
Ontelaunee Township	969	$ 43,605.00	$ 48,450.00	$ 53,295.00	$ 58,140.00	$ 62,985.00	$ 67,830.00	$72,675.00
Maidencreek Twp	3481	$ 156,645.00	$ 174,050.00	$191,455.00	$208,860.00	$226,265.00	$243,670.00	$261,075.00
Ruscombmanor Twp	689	$ 31,005.00	$ 34,450.00	$ 37,895.00	$ 41,340.00	$ 44,785.00	$ 48,230.00	$51,675.00
Bern Township (2080)	686	$ 30,870.00	$ 34,300.00	$ 37,730.00	$ 41,160.00	$ 44,590.00	$ 48,020.00	$51,450.00
Penn Township	792	$ 35,640.00	$ 39,600.00	$ 43,560.00	$ 47,520.00	$ 51,480.00	$ 55,440.00	$59,400.00
Centre Twp	1511	$ 67,995.00	$ 75,550.00	$ 83,105.00	$ 90,660.00	$ 98,215.00	$105,770.00	$113,325.00
Centerport Borough	149	$ 6,705.00	$ 7,450.00	$ 8,195.00	$ 8,940.00	$ 9,685.00	$ 10,430.00	$11,175.00
Shoemakersville Borougl	622	$ 27,990.00	$ 31,100.00	$ 34,210.00	$ 37,320.00	$ 40,430.00	$ 43,540.00	$46,650.00
Perry Township (973)	486	$ 21,870.00	$ 24,300.00	$ 26,730.00	$ 29,160.00	$ 31,590.00	$ 34,020.00	$36,450.00
		$ 455,445.00	$ 509,730.00	$560,335.00	$614,620.00	$665,225.00	$708,470.00	$759,075.00

	Total Assessed Value	0.25	0.5	
Leesport Borough	$ 91,572,700.00	$ 22,893.18	$ 45,786.35	
Ontelaunee Township	$ 333,593,000.00	$ 83,398.25	$ 166,796.50	
Maidencreek Twp	$ 496,955,600.00	$ 124,238.90	$ 248,477.80	
Ruscombmanor Twp	$ 241,768,000.00	$ 60,442.00	$ 120,884.00	$ 60,442.00
Bern Township (2080)	$ 466,330,500.00	$ 116,582.63	$ 233,165.25	$ 116,582.63
Penn Township	$ 124,239,800.00	$ 31,059.95	$ 62,119.90	
Centre Twp	$ 199,795,800.00	$ 49,948.95	$ 99,897.90	
Centerport Borough	$ 12,547,200.00	$ 3,136.80	$ 6,273.60	
Shoemakersville Borough	$ 47,654,500.00	$ 11,913.63	$ 23,827.25	
Perry Township (973)	$ 339,111,900.00	$ 84,777.98	$ 169,555.95	$ 84,777.98

Northern Berks EMS 2025 Budget

Ordinary Income/Expense

Income		
Program Service Revenue		
TEMS	$ 45,000.00	
Program Service Revenue - Other	$ 1,350,000.00	
Total Program Service Revenue		$ 1,395,000.00
Government Grants		
Penn Township	$ 1,000.00	
Leesport Borough	$ 5,000.00	
Bern Township	$ 700.00	
Maidencreek Township	$ 30,000.00	
Shoemakersville Borough	$ 1,000.00	
Ruscombmanor Twp	$ 8,000.00	
Centre Township	$ -	
Perry Township	$ 13,200.00	
Centerport Borough	$ -	
Ontelaunee Township	$ 4,000.00	
Government Grants - Other	$ 30,000.00	
Total Government Grants		$ 92,900.00
Direct Public Support	$ 40,000.00	
Indirect Public Support	$ 3,000.00	$ 43,000.00
Bona Fide Dues		
2nd mailing	$ 12,000.00	
Bona Fide Dues - Other	$ 125,000.00	
Total Bona Fide Dues		$ 137,000.00
Special Event / Fund Raising	$ 7,500.00	$ 7,500.00
Total Income		
		$ 1,675,400.00
Expense		
Accounting Fees	$ 4,000.00	$ 4,000.00
Bank & Credit Card Fees	$ 5,000.00	$ 5,000.00
Billing Services	$ 125,550.00	$ 120,000.00
Depreciation Expense		$ 60,000.00
Dues & Subscriptions	$ 21,000.00	$ 21,000.00
Equip Rental	$ 7,900.00	$ 7,900.00
Insurance - General	$ 90,000.00	$ 90,000.00
Insurance - Medical	$ 125,000.00	$ 125,000.00
Insurance - Workman's Comp	$ 52,000.00	$ 52,000.00
Interest Expense	$ 6,000.00	$ 6,000.00
Licenses & Registrations	$ 1,000.00	$ 1,000.00
Medical Supplies	$ 22,500.00	$ 22,500.00
Office Supplies & Expenses	$ 7,000.00	$ 7,000.00
Payroll Processing Fees	$ 4,000.00	$ 4,000.00

			Payroll Tax Expense					$ 109,000.00	$ 109,000.00	
			Postage & Shipping					$ 3,250.00	$ 3,250.00	
			Repairs & Maintenance							
				Radios & Pagers				$ 4,000.00		
				Medical Equipment				$ 6,000.00		
				Office Equipment				$ -		
				Building				$ 9,000.00		
				Vehicles				$ 29,000.00		
				Repairs & Maintenance - Other				$ -		
			Total Repairs & Maintenance						$ 48,000.00	
			Retirement Plan Contributions					$ 3,000.00	$ 3,000.00	
			Salaries & Wages					$ 1,450,000.00	$ 1,450,000.00	
			Subscription Drive					$ 11,500.00	$ 11,500.00	
			Subscription Drive Postage					$ 1,350.00	$ 1,350.00	
			Travel					$ 500.00	$ 500.00	
			Uniforms					$ 3,000.00	$ 3,000.00	
			Utilities							
				Telephone				$ 7,800.00		
				Cell Phones				$ 8,000.00		
				Electric				$ 10,000.00		
				Gas				$ 4,500.00		
				Water & sewer				$ 400.00		
				Cable TV				$ 3,030.96		
			Total Utilities						$ 33,730.96	
			Vehicle Fuel					$ 21,000.00	$ 21,000.00	
		Total Expense							$ 2,209,730.96	
	Net Ordinary Income								$ (534,330.96)	
	Other Income/Expense									
		EMS Staffing						$ 416,000.00		
		Training						$ 25,000.00		
		Miscellaneous Income						$ -	$ -	
		Interest Income						$ 100.00		
		Insurance Claims						$ -	$ -	
									$ 441,100.00	
		Miscellaneous Expense						$ -		
		Training Materials						$ 12,000.00		
									$ 12,000.00	
	Net Other Income								$ 429,100.00	
Net Income									**$ (105,230.96)**	

Animal Control

17 animals - 2024
Households 3481 = 9176 people x 1.50
cost = #13,764

ANIMAL CONTROL SERVICES AGREEMENT

This agreement, made of this ___ day of _____ in the year _____, by and between Lost & Found Animal Control Services, LLC, c/o Lisa Poper, located at 187 Houck Rd., Fleetwood, PA 19522, Safety Net Sanctuary, Inc., c/o Lisa Poper, located at 187 Houck Road Fleetwood, PA 19522, (hereinafter "Companies") and Maidencreek Township ("Customer"), located at 1 Quarry Road, Reading PA 19605.

WHEREAS, in consideration of the mutual covenants herein contained and intending to be legally bound, the parties hereto agree that;

WHEREAS, this agreement shall begin upon the successful execution for the Calendar year of 2025;

WHEREAS, Companies agree to accept and care for stray or lost/escaped domestic animals originating from within Customer and to work with Customer to coordinate retrieval and transport of such animals to Companies seven days a week and not to exceed one hour after capture (Hereinafter referred to as the "Outlined Services");

WHEREAS, Companies shall make all reasonable efforts to reunite an animal brought to its shelter with its lawful owner(s), or, if that is not possible, to facilitate the adoption of the animal in the manner permitted by applicable law;

WHEREAS, Companies shall be required to provide proof of insurance, including General Liability, Commercial Liability, Workers Compensation, and Automobile Liability with Customer provided with a copy of the Certificate of Insurance within thirty days of acceptance and execution of this agreement, with the Township named as an additional insured on such certificate;

WHEREAS, Companies shall have no responsibility to remove dead animals, domestic or wild, from roadways or private property; and

WHEREAS, Companies holds itself out as an animal shelter and it is understood that the euthanizing of an animal by a veterinarian shall only occur where an animal is in severe distress.

NOW THEREFORE, the parties, intending to be bound, agree as follows:

TERMS AND CONDITIONS

1. **RECITAL:** The above "WHEREAS" recital clauses are incorporated herein by reference and are deemed substantive and are fully binding on all parties and their heirs, assigns, and successors, in interest.

2. **SCOPE OF SERVICES**: Upon payment of $1.50 per citizen based on 2020 U.S. Census Data, Companies shall perform the outlined services as defined and listed above. In addition, Companies shall not be responsible for the handling of rabid or hostile animals that present obvious signs of aggression and danger. Companies shall address the aggressive dog issue according to the Companies discretion in abiding by the professional rules and responsibilities of a Humane Officer. Companies shall not be responsible for the handling of feral cats, spay and neuter practices, and/or handling and implementation of colonies of feral cats. Companies can provide live traps for TNR and will assist with providing placement for stray cats and kittens depending on foster care space availability. STRAY CATS MUST HAVE A COLLAR OR BE MICROCHIPPED TO BE BROUGHT TO THE FACILITY TO BE REUNITED WITH THEIR OWNER. Companies will investigate any claims and accusations of animal cruelty, abuse or need for medical provisions only at the Company's discretion.

3. **PAYMENT**: All payments shall be directed to Lost & Found Animal Control Services, LLC, c/o Lisa Poper.

4. **INDEPENDENT CONTRACTOR**: Customer acknowledges that Companies are an independent contractor and not an agent, partner, joint venture, nor an employee of Customer. Customer shall have no authority to bind or otherwise obligate the Companies in any manner, nor shall Customer represent to anyone that it has a right to do so. Nothing within this Agreement may be construed as creating a fiduciary relationship between Customer and the Companies.

5. **INDEMNIFICATION**: Subject to the terms and conditions set forth in this Agreement, Customer shall indemnify, hold harmless Companies and its managers, officers, directors, employees, agents, affiliates, and permitted successors and assigns, against any and all losses, damages, liabilities, deficiencies, claims, actions, judgments, settlements, interest, awards, penalties, fines, costs, or expenses of whatever kind, including professional fees and reasonable attorneys' fees, that are brought on account of any property damage, or loss, real or alleged, received or sustained by any person, arising out of the Services provided under this Agreement or by either Party's failure to perform or comply with any requirements of this Agreement, including, but not limited to, any claims for personal injury, property damage, infringement of copyright, patent, or other proprietary rights.

6. **INVESTIGATIONS**: Companies are authorized to but is not obligated to investigate any claim or accusations of animal cruelty or abuse within Customer.

7. **RENEWAL AND NOTICE:** This agreement will be in effect for a period of one year as set forth above. In the event that the Customer wishes to renew this Agreement, the Customer must give ninety days written notice of intention together with payment of $1.50 per citizen based on 2020

U.S. Census Data to renew the agreement with the Companies and state the terms of renewal. The Agreement may be terminated within thirty days' notice for a material breach by either party.

Any notice under this Agreement shall be given by First Class U.S. Mail to the respective parties at the following addresses:

1. Lost and Found Animal Control Services, LLC.
   187 Houck Road
   Fleetwood, PA 19522

2. Safety Net Sanctuary
   187 Houck Road
   Fleetwood, PA 19522

3. Maidencreek Township
   1 Quarry Road
   Reading, PA 19605.

8. **GOVERNING LAW**: This agreement shall be governed by the laws of the Commonwealth of Pennsylvania and the courts situated in Berks County must have exclusive judicial venue.

9. **ARBITRATION:** Any controversy or claim arising out of or relating to this Agreement, or the breach thereof, shall be settled by arbitration administered by the American Arbitration Association in accordance with its Commercial Arbitration Rules, and judgment on the award rendered by the arbitrator(s) may be entered in any court having jurisdiction thereof.

10. **ENTIRE AGREEMENT:** This Agreement contains the entire agreement of the parties, and there are no additional or conflicting representations, promises or warranties between the parties. No modification of this Agreement shall be effective unless in writing signed by both parties.

11. **MISCELLANEOUS:** Any applicable statute of limitations must commence to run not later than the date of any act or failure to act, alleged to have resulted in harm.

12. **SEVERABILITY**: This Agreement shall remain in effect in the event a section or provision is unenforceable or invalid. All remaining sections and provisions shall be deemed legally binding unless a court administers that any such provision or section is invalid or unenforceable, thus limiting the effect of another provision or section. In such a case, the affected provision or section shall be enforced as so limited.

13. **ATTORNEY FEES**: If Maidencreek Township breaches this Agreement, Maidencreek Township is liable to the Companies for all costs and counsel fees reasonably incurred by Companies to enforce its rights under this Agreement.

14. ADDITIONAL TERMS AND CONDITIONS: No Nonsense Neutering is offering a contract for feral cats separate from this contract if interested.

_____

_____

_____

[*remainder of page left intentionally blank*]

[*signature page to immediately follow*]

IN WITNESS WHEREOF, the undersigned, intending to be legally bound hereby, has executed this Contract to be effective for all purposes as of the full execution of this document.

Lost and Found Animal Control Services, LLC

By: _____
Lisa Poper, President

By: _____
Witness

Safety Net Sanctuary, Inc.

By: _____
Lisa Poper, President

By: _____
Witness

Customer: Maidencreek Township

By: _____
Customer

By: _____
Witness

Recycling



Keith Shuman

October 28, 2024

Maidencreek Township

1 Quarry Road

Blandon, PA 19510

610-587-0424

Re; Yard Waste Facility Cantilever Gate

Dear Keith,

At the Yard Waste Facility, we propose the installation of one 16 'x 6' Cantilever gate on the rear side. We will break the existing 6 foot high, 9-gauge galvanized chain link fence, set 3 gate posts, and install the gate and operator. The fence will be reattached to the new gate posts, and the reused slats installed on the gate. The gate posts are 4" ss-40 pipe, the operator posts are 3" ss-40, and all posts are cemented. The operator is a Liftmaster CSL24UL, it is installed with a free exit loop on the inside of the enclosure, an Edge detector, and a photo beam, and will be connected to power that you bring to the operator. Our workmanship is warranted for 3 years.

The above fence work will cost $ 11,100.00 and includes materials and labor.

Our terms are ½ down with the contract, and the balance due at the completion of the job. This bid assumes digging in soil and access to water and electric. All spoils remain on the property and all materials remain the property of FenceCo until the final payment. FenceCo will have the buried utilities marked and the customer is responsible for all property lines and permits. This bid is valid for 30 days, any changes may incur additional costs.

Sincerely,

Larry Burt

FenceCo

236 West Penn Avenue

Robesonia, PA 19551

PA 141936

Proposal Acceptance

_____

_____

Recycling Fee

In 2024 we billed 3171 homes 133.25	$ 422,535.75
There is $13,858 uncollected on 9/30/2024	$ 408,677.75
2024 Mascaro	$ (294,228.00)
2024 Zwicky estimate	$ (35,000.00)
Estimated balance in Recycling fund 12/31/2024	$ 79,449.75
2025 Mascaro cost	$ 305,408.66
2025 Zwicky Estimate	$ 35,000.00
2025 Estimated total cost	$ 340,408.66
Recycling Fee to cover 15 months	$ 134.25

ADDENDUM TO NOVEMBER 29, 2022
AGREEMENT #MCTWPBC-01-2022

Between

MAIDENCREEK TOWNSHIP
and
SOLID WASTE SERVICES, INC. d/b/a J. P. MASCARO & SONS

For the Collection, Transportation and Marketing of Recyclable Materials

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THIS ADDENDUM, entered into this 8th day of August, 2024, between **MAIDENCREEK TOWNSHIP** ("Township") on the one part, and **SOLID WASTE SERVICES, INC. d/b/a J. P. MASCARO & SONS** ("Mascaro") on the other part.

W I T N E S S E T H :

WHEREAS, the Township and Mascaro entered into a two-year Agreement (Agreement #MCTWPBC-01-2022) on November 29, 2022, for the period of January 1, 2023 through December 31, 2024, for the Collection, Transportation and Marketing of Recyclable Materials ("Agreement"), with additional one-year options by mutual agreement; and

WHEREAS, the Township, in July 2024, voted to exercise the first of those option years, from January 1, 2025 through December 31, 2025;

NOW, THEREFORE, the parties hereby agree that:

1. Mascaro shall provide the same services as currently provided under the November 29, 2022 Agreement for the period January 1, 2025 through December 31, 2025.

2. Mascaro's price for said services from January 1, 2025 through December 31, 2025 shall be $92.55 per unit (a 3.8% CPI increase), as provided for in the November 29, 2022 Contract.

x 3300 units

Public Works
Roads

Account Number	Category	2022 Two year prior expense	2023 One year prior expense	2024 Current Budget	2024 Expenses Jan 1 to Sept 30	2025 Proposed Budget	Increase or Decrease
430 191	Uniforms	$ 3,025.33	$ 2,979.58	$ 3,645.00	$ 4,662.80	$ 5,000.00	$ 1,355.00
430 231	Gas	$ 21,380.52	$ 22,247.74	$ 28,000.00	$ 18,314.36	$ 22,250.00	$ (5,750.00)
430 26	Highway Small Tools	$ 215.27	$ 1,737.54	$ 3,000.00	$ 1,427.48	$ 3,000.00	$ -
430 315	CDL Drug Testing	$ 866.30		$ 350.00		$ 500.00	$ 150.00
430 321	Communication	$ 3,430.47		$ 6,500.00	$ 1,761.92	$ 4,000.00	$ (2,500.00)
430 36	Utility Marking	$ 137.29	$ 292.90	$ 400.00	$ 223.13	$ 400.00	$ -
430 362	Truck Fuel	$ 38,367.72	$ 36,857.72	$ 32,000.00	$ 18,184.09	$ 32,000.00	$ -
430 74	Major Capital Equipment	$ 50,499.75	$ 123,114.60	$ -	$ 341,571.52		$ -
430 75	Minor Capital Equipment	$ 655.07	$ 8,420.09	$ -	$ 82,063.40		$ -
431 45	Street Cleaning	$ 32.22	$ 2,515.97	$ -	$ -	$ -	$ -
432 14	Snow and Ice Removal Labor	$ 4,730.85	$ 1,666.16	$ 24,510.00	$ -	$ 5,000.00	$ (19,510.00)
432 20	Snow Supplies	$ 181.42	$ 25,836.72	$ -	$ -	$ -	$ -
433 12	Crossing Guard	$ 2,564.89	$ 3,052.74	$ 5,437.37	$ 2,747.25	$ 3,800.00	$ (1,637.37)
433 20	Sign Supplies	$ 8,941.80	$ 6,012.20	$ 6,000.00	$ 19,950.21	$ 6,000.00	$ -
433 36	Electric - Traffic Ctl Devices	$ 1,380.01	$ 1,553.21	$ 4,050.00	$ 1,076.35	$ 2,000.00	$ (2,050.00)
433 45	Traffic Ctl Contracted Svc	$ 681.00	$ 749.00	$ 8,000.00	$ 804.95	$ 20,800.00	$ 12,800.00
434 20	Street Lighting Supplies	$ 3,471.80	$ 5,092.55	$ 10,000.00	$ 586.84	$ 5,000.00	$ (5,000.00)
434 36	Street Lighting Electric	$ 96,283.08	$ 101,402.78	$ 95,000.00	$ 86,799.42	$ 100,000.00	$ 5,000.00
434 45	Street Lighting Contracted Svc	$ 175.00		$ 2,000.00	$ -	$ 2,000.00	$ -
436 20	Storm Sewer Supplies	$ 20,030.61	$ 16,630.19	$ 15,000.00	$ 40,754.37	$ 20,000.00	$ 5,000.00
437 20	Machinery Repair Supplies	$ 25,890.50	$ 19,938.91	$ 25,000.00	$ 22,308.66	$ 25,000.00	$ -
437 38	Equipment Rental	$ 23,270.82	$ 11,690.85	$ 18,000.00	$ 43,198.98	$ 20,000.00	$ 2,000.00
437 45	Machinery Repair Contract Svc	$ 18,680.70	$ 5,407.46	$ 15,000.00	$ 25,394.56	$ 25,000.00	$ 10,000.00
438 14	Hwy Maintenance Wages	$ 314,020.58	$ 247,198.54	$ 315,692.75	$ 292,440.87	$ 420,000.00	$ 104,307.25
438 20	Road Maintenance Supplies	$ 162,106.82	$ 27,794.45	$ 37,000.00	$ 32,038.44	$ 35,000.00	$ (2,000.00)
438 45	Road Maint. Contracted Svc	$ 44,751.34	$ 203,857.48	$ -	$ 73,395.80		$ -
	SUBTOTAL 430	$ 845,771.16	$ 876,049.38	**$ 654,585.12**	$ 1,109,705.40	**$ 756,750.00**	**$ 102,164.88**
446 00	Storm Water Mngmnt (MS4)	$ 852.23	$ 395,053.93	$ 68,840.00	$ 16,854.84	$ 5,000.00	$ (63,840.00)
	SUBTOTAL 440	$ 852.23	**$ 395,053.93**	**$ 68,840.00**	**$ 16,854.84**	**$ 5,000.00**	**$ (63,840.00)**

430.00 - Highways, Roads & Streets

- Uniforms
  - Uniforms ($46.28* 52 weeks)
  - Sweatshirts and t-shirts, rain gear
  - Boot allowance ($1000)
- Gas
  - Berks County Contract
- Small Tools
- CDL Drug Testing
  - Implementing a $200 fee for questions, policy assistance, regulation assistance, audits, stats
- Communication –cell phones
- Utility Marking
- Diesel Fuel
  - BCIU contract 8400 gallons@$1.9216 /gallon. Township provides fuel for Blandon Fire Company and EMS Units responding in Maidencreek Township. Amount of fuel used increases with increased winter road maintenance.
- Major Capital Equipment
- Minor Capital Equipment
  - Mower
- Street Sweeping - borrowing sweeper from Fleetwood Borough
- Snow & Ice Removal Wages - wages for relief drivers
- Snow Supplies – Paid through State Liquid Fuel Account
  - Antiskid and salt – Salt purchased through State contract at $76.71/ton
  - Average use 350 tons We are budgeting extra to begin filling the new salt shed which allows us to stock more salt to be better prepared.

Historical Salt Usage

	Salt Usage			
Year	Tons	Amount Paid	$/Ton	
2001	392.55	$16,215.71	$41.31	
2002	73.5	$3,368.51	$45.83	
2003	275	$9,353.00	$34.01	
2004	336.24	$11,116.98	$33.06	
2005	261.95	$9,886.88	$37.74	
2006	69.95	$2,800.10	$40.03	
2007	464.54	$20,327.88	$43.76	
2008	336.83	$16,274.72	$48.52	
2009	469.95	$29,244.99	$62.23	
2010	338.42	$21,669.03	$64.03	
2011	490.57	$31,411.62	$64.03	
2012	49.25	$2,921.51	$59.32	
2013	269.47	$15,984.97	$59.32	
2014	708.06	$38,079.47	$53.78	
2015	304.21	$19,265.63	$63.33	Morton
2015	324.17	$23,505.57	$72.51	American
2016	232.35	$15,530.27	$66.84	
2017	444.59	$25,119.33	$56.50	
2018	344.96	$26,117.09	$56.50	
2019	340.46	$20,199.50	$59.33	
2020	241.66	$14,895.91	$61.64	
2021	512.33	$31,579.94	$61.64	
2022		$27,562.83		
2023	126.13	$9,579.58	$75.95	
2023	238.13	$16,257.14	$68.27	
2024	317.05	$22,944.91	$72.37	American
2024	90.95	$6,907.66	$75.95	Eastern
Average Use		350		

- Crossing Guard
  - $19.00/hr. for an estimated 200 hours
- Sign Supplies
- Electric for Traffic Control Devices
  - All traffic signals were converted to LED (Rt 222 & Rt 73, Rt 73 and Park Rd and Park Rd & Excelsior Drive)
  - Both school signals were also converted to LED
- Traffic Control Contracted Svc
  - Traffic signal maintenance (Telco $800)
  - Line striping

- Street Light Supplies – LED bulbs, heads
- Street Light Electric
- Street Light Contracted Svc
- Storm Sewer Supplies
  - Drain Repair in Shadow Ridge and Maidencreek Estates
- Machinery Repair Supplies
- Equipment Rental
- Contracted Service
- Road Maintenance Wages – per union contract
- Road Maintenance Supplies
  - Crack seal $9,000
  - Stone
  - Macadam
- Road Work - The Road Foreman provided the following projects for 2025:
  - Pave with Ultrathin ($68,088)– West Wesner Road from Rt 73 to Chestnut Street, East Wesner Road from Rt 73 to Park Road and Guldin Road from E Wesner Road to the joint.
  - Patch and Pave with Ultra Thin ($70,705) – Grove Road from Rt 73 to Guldin Road, Wyatt Drive from Grove Road to the joint.
  - Cape Seal ($16,465) White Birch Lane
  - Local Forces Paving and Patching ($79,944) Barlet Road, Marden Drive, Lindbergh Ave, Sunset, Girard, Midway Avenue, Blandon Avenue

440.00 – Conservation & Development

- Storm Water Management and Flood Control for MS4 expenses

State Liquid Fuels

WORKING BUDGET
STATE LIQUID FUELS

Account Number	Category	2022 Two year prior revenue	2023 One year prior revenue	2024 Current Budget	2024 Revenue Jan 1 to 30-Sep	**2025 Proposed Budget**	Increase or Decrease
100 00	Cash on Hand State Liquid Fuels					**$ 24,800.00**	$ 24,800.00
340 00	Interest Income	$ 1,557.87	$ 3,530.16	$ 2,000.00	$ 7,016.00	**$ 7,000.00**	$ 5,000.00
355 02	Liquid Fuel	$ 288,881.13	$ 297,022.58	$ 292,669.00	$ 295,791.36	**$ 290,838.00**	$ (1,831.00)
355 03	SLF Turn Back Allowance	$ 12,160.00	$ 12,160.00	$ 12,160.00	$ 12,160.00	**$ 12,160.00**	$ -
		$ 302,599.00	$ 312,712.74	$ 306,829.00	$ 314,967.36	**$ 309,998.00**	$ 3,169.00

Account Number	Category	2022 Two year prior expenses	2023 One year prior expenses	2024 Current Budget	2024 Expense Jan 1 to 30-Sep	**2025 Proposed Budget**	Increase or Decrease
430 74	Capital Purchase					**$ 60,000.00**	$ 60,000.00
432 20	Snow Removal Supplies	$ 28,684.88		$ 40,000.00	$ 29,852.57	**$ 39,540.00**	$ (460.00)
434 36	Street Light Electric						$ -
436 20	SW Supplies						$ -
437 45	Contracted Service		$ 5,000.00		$ (4,000.00)		$ -
438 20	Supplies				$ 26,752.29	**$ 155,258.00**	$ 155,258.00
439 45	Contracted Service	$ 223,309.34	$ 400,000.00	$ 265,000.00	$ 55,324.80	**$ 80,000.00**	$ (185,000.00)
471 35	Lease Principal						
472 35	Lease Interest						
		$ 251,994.22	$ 405,000.00	$ 305,000.00	$ 107,929.66	**$ 334,798.00**	

	Revenue	$ 309,998.00
	Total with Cash in Hand	$ 334,798.00
	Expenditures	$ 334,798.00
	Balance	$ -

pennsylvania
DEPARTMENT OF TRANSPORTATION

NOTICE OF ESTIMATED ALLOCATION
MUNICIPAL LIQUID FUELS AND TURNBACK

September 2024

06222 MAIDEN CREEK
P O BOX 319
BLANDON, PENNSYLVANIA 19510

Dear Municipal Officials:

This letter shall serve as notification that your ESTIMATED Liquid Fuels (Act 655) allocation for 2025 is $ 290,838.06. Please note that a portion of this payment is based on the State's Motor License Fund taxes to be collected during the remainder of the year. Therefore, changes in consumption or wholesale price could affect the final payment amount.

This amount is based on the mileage of 41.39 and the population of 9169 for your municipality, according to our records as of January 1, 2024. **Any changes made to your mileage figures in 2024 will be reflected in your March 1, 2025 ACTUAL Liquid Fuels payment.**

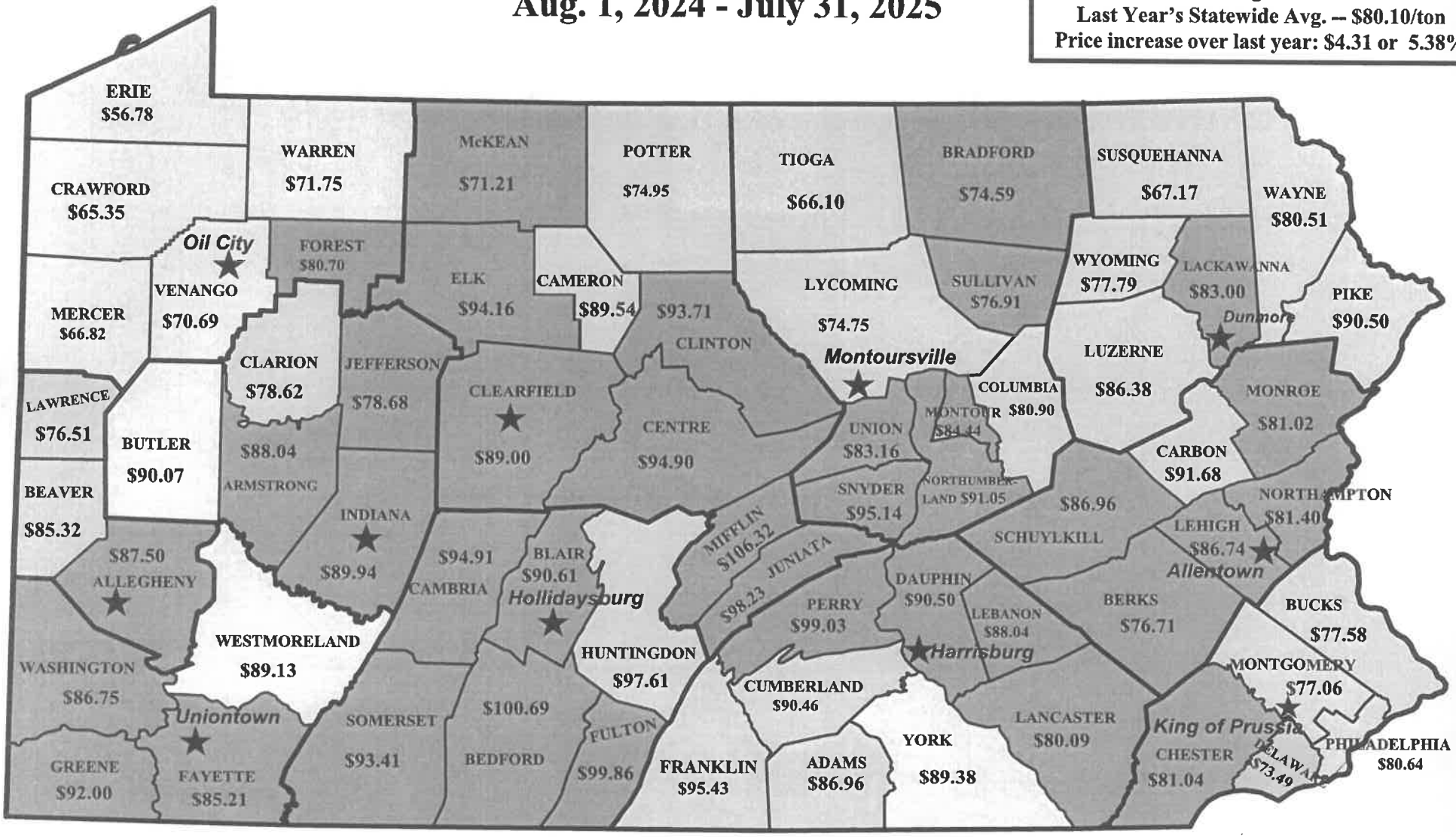
In order to receive your payment on March 1, 2025, your municipality must be CERTIFIED by February 13, 2025. To be CERTIFIED you must submit the following completed reports to the indicated organization (see actual reports for mailing address):

Report Name	Submit To
1. MS-965 Actual Use Report of State Funds	PennDOT District Office
2. Survey of Financial Condition	DCED
3. Report of Appointed and Elected Officials	DCED

Additionally, while the Department of Community and Economic Development's (DCED's) due date for the 2024 Survey of Financial Condition (SOFC) remains March 15 of each year, in order for you to actually receive your payment on March 1, 2025, the SOFC must also be submitted by February 13, 2025. Please also note that the Municipal Tax Information Form must be completed prior to the SOFC being available for you to complete.

Department of General Services
Sodium Chloride (Bulk Road Salt)
Aug. 1, 2024 - July 31, 2025

Quick Facts
Highest: Mifflin $106.32/ton
Lowest: Erie $56.78/ton
Statewide Avg. -- $84.41/ton
Last Year's Statewide Avg. -- $80.10/ton
Price increase over last year: $4.31 or 5.38%



AMERICAN	CARGILL	COMPASS	MORTON	EASTERN
37 counties	17 counties	8 counties	4 counties	1 county

Parks and Recreation

450 – Culture

- Park Labor
  - Recreation Secretary $140 per meeting (10 meetings)
  - Restroom cleaning/open/close
- Donations to Recreation Events
  - Library ($11,407.50 which is $1.25 per capita)
  - Fish Rodeo ($250)
- Park Capital Projects – There is $42,550 available for recreation projects in the Park and Rec Fund. These costs have been split between the General Fund and the Rec Fund.
  - Resurfacing Blandon Fire Co Basketball Courts ($15,000)
  - Update Cornerstone Drive with zip line, benches and picnic tables ($32,000)
  - Pickleball Court Fencing ($15,000)
  - Two poles and three lights at Blandon Fire Co BallField ($22,000)
- Park Supplies
  - Lime
  - Mulch
  - Dog waste bags
  - Restroom supplies
  - Shirts for staff
- Park Repair & Maintenance
- Electric – Parks
- Parks Contracted Service
  - Weed and pest control in parks
  - Community Park Dumpster @135/month

Account Number	Category	2022 Two year prior expense	2023 One year prior expense	2024 Current Budget	2024 Expenses Jan 1 to Sept 30	2025 Proposed Budget	Increase or Decrease
451 14	Park & Recreation Wages	$ 11,193.52	$ 36,635.93	$ 24,703.64	$ 9,887.75	$ 11,000.00	$ (13,703.64)
451 54	Donations to Recreation	$ 15,250.00	$ 15,177.76	$ 20,000.00	$ 15,000.00	$ 15,250.00	$ (4,750.00)
454 00	Parks Capital Projects		$ 48,432.45	$ 11,000.00	$ 20,545.46	$ 41,450.00	$ 30,450.00
454 20	Park Supplies	$ 4,526.00	$ 10,131.15	$ 9,270.00	$ 9,777.80	$ 10,500.00	$ 1,230.00
454 25	Park Repair & Maint Supplies	$ 11,495.47	$ 31,300.30	$ 10,000.00	$ 5,444.55	$ 10,000.00	$ -
454 36	Park Electric	$ 1,802.18	$ 1,849.67	$ 2,500.00	$ 1,055.00	$ 2,500.00	$ -
454 45	Park Contracted Svc	$ 5,810.00	$ 1,466.29	$ 2,000.00	$ 4,261.28	$ 4,000.00	$ 2,000.00
454 71	Acquisition of Land	$ 14,000.00	$ -		$ -	$ -	
	SUBTOTAL 450	$ 64,077.17	$ 144,993.55	**$ 79,473.64**	$ 65,971.84	**$ 94,700.00**	**$ 15,226.36**

WORKING BUDGET
PARKS AND RECREATION

Account Number	Category	2022 Two year prior revenue	2023 One year prior revenue	2024 Current Budget	2024 Revenue Jan 1 to 30-Sep	2025 Proposed Budget
100 00	Cash on Hand Park & Recreation	$ 25,690.34	$ 30,241.34	$ 30,763.90	$ 36,612.87	$ 38,100.00
301 30	Delinquent Real Estate				$ 73.20	
340 00	Interest Income	$ 11.82	$ 22.21	$ 10.00	$ 593.48	$ 400.00
342 45	Rent of Facilities	$ 1,425.00	$ 4,505.00	$ 3,000.00	$ 5,510.00	$ 5,500.00
367 45	Recreation Event Admission	$ -	$ -	$ -	$ 195.00	$ 600.00
367 80	Developer Fee In Lieu	$ -	$ -	$ -	$ -	
387 00	Donations and Contributions	$ 10.00	$ -	$ 50,000.00	$ -	
		$ 27,137.16	$ 34,768.55	$ 83,773.90	$ 42,984.55	$ 44,600.00

Account Number	Category	2022 Two year prior revenue	2023 One year prior revenue	2024 Current Budget	2024 Revenue Jan 1 to 30-Sep	2025 Proposed Budget
454 00	Parks					
454 00	Projects			$ 35,000.00		$ 42,550.00
457 00	Events					
457 20	Community Event Supplies	$ 10.00				$ 1,000.00
492 00	Savings					$ 1,050.00
		$ 10.00	$ -	$ 35,000.00	$ -	$ 44,600.00

Revenue	$ 6,500.00
Total with Cash in Hand	$ 44,600.00
Expenditures	$ 44,600.00
Balance	$ -

Debt

Account Number	Category	2022 Two year prior expense	2023 One year prior expense	2024 Current Budget	2024 Expenses Jan 1 to Sept 30	2025 Proposed Budget	Increase or Decrease
462 00	Community Development	$ -	$ -	$ 45,000.00	$ -	$ 6,500.00	
471 35	Lease Principal	$ 38,217.62	$ 39,151.93	$ 631,174.09	$ 630,598.84	$ -	$ (631,174.09)
471 36	Bond Principal					$ 40,000.00	
472 35	Lease Interest	$ 2,470.83	$ 1,916.61	$ 225,575.25	$ 10,750.93	$ -	$ (225,575.25)
472 36	Bond Interest					$ 204,200.00	
	SUBTOTAL 470	$ 40,688.45	$ 41,068.54	**$ 856,749.34**	$ 641,349.77	**$ 244,200.00**	**$ (856,749.34)**

BOND DEBT SERVICE

Maidencreek Township, PA
Series of 2024 Bank Qualified General Obligation Bonds- Insured
Pricing Scale

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
12/01/2024			132,111.11	132,111.11	
06/01/2025	40,000	4.000%	102,500.00	142,500.00	274,611.11
12/01/2025			101,700.00	101,700.00	
06/01/2026	165,000	5.000%	101,700.00	266,700.00	368,400.00
12/01/2026			97,575.00	97,575.00	
06/01/2027	175,000	5.000%	97,575.00	272,575.00	370,150.00
12/01/2027			93,200.00	93,200.00	
06/01/2028	180,000	5.000%	93,200.00	273,200.00	366,400.00
12/01/2028			88,700.00	88,700.00	
06/01/2029	190,000	5.000%	88,700.00	278,700.00	367,400.00
12/01/2029			83,950.00	83,950.00	
06/01/2030	200,000	5.000%	83,950.00	283,950.00	367,900.00
12/01/2030			78,950.00	78,950.00	
06/01/2031	210,000	5.000%	78,950.00	288,950.00	367,900.00
12/01/2031			73,700.00	73,700.00	
06/01/2032	220,000	4.000%	73,700.00	293,700.00	367,400.00
12/01/2032			69,300.00	69,300.00	
06/01/2033	230,000	4.000%	69,300.00	299,300.00	368,600.00
12/01/2033			64,700.00	64,700.00	
06/01/2034	240,000	4.000%	64,700.00	304,700.00	369,400.00
12/01/2034			59,900.00	59,900.00	
06/01/2035	250,000	4.000%	59,900.00	309,900.00	369,800.00
12/01/2035			54,900.00	54,900.00	
06/01/2036	260,000	4.000%	54,900.00	314,900.00	369,800.00
12/01/2036			49,700.00	49,700.00	
06/01/2037	270,000	4.000%	49,700.00	319,700.00	369,400.00
12/01/2037			44,300.00	44,300.00	
06/01/2038	280,000	4.000%	44,300.00	324,300.00	368,600.00
12/01/2038			38,700.00	38,700.00	
06/01/2039	290,000	4.000%	38,700.00	328,700.00	367,400.00
12/01/2039			32,900.00	32,900.00	
06/01/2040	305,000	4.000%	32,900.00	337,900.00	370,800.00
12/01/2040			26,800.00	26,800.00	
06/01/2041	315,000	4.000%	26,800.00	341,800.00	368,600.00
12/01/2041			20,500.00	20,500.00	
06/01/2042	330,000	4.000%	20,500.00	350,500.00	371,000.00
12/01/2042			13,900.00	13,900.00	
06/01/2043	340,000	4.000%	13,900.00	353,900.00	367,800.00
12/01/2043			7,100.00	7,100.00	
06/01/2044	355,000	4.000%	7,100.00	362,100.00	369,200.00
	4,845,000		2,435,561.11	7,280,561.11	7,280,561.11

Intergovernmental Expenditures

Account Number		Category	2022 Two year prior expense	2023 One year prior expense	2024 Current Budget	2024 Expenses Jan 1 to Sept 30	2025 Proposed Budget	Increase or Decrease
481	10	FICA - Employer	$ 29,114.54	$ 32,982.34	$ 35,959.78	$ 44,229.36	$ 27,500.00	$ (8,459.78)
481	20	Medicare - Employer	$ 6,803.93	$ 7,713.78	$ 8,409.95	$ 10,346.33	$ 6,500.00	$ (1,909.95)
481	30	Unemployment	$ 2,017.11	$ 4,656.67	$ 4,435.45	$ 2,812.65	$ 2,400.00	$ (2,035.45)
483	00	Pension	$ 12,300.00	$ 12,000.00	$ 10,000.00	$ 1,750.00	$ 10,000.00	$ -
484	00	Workers Comp Insurance	$ 21,650.34	$ 26,139.63	$ 25,000.00	$ 18,512.51	$ 20,000.00	$ (5,000.00)
486	156	Health Insurance	$ 101,108.09	$ 124,993.70	$ 136,083.46	$ 95,122.61	$ 180,000.00	$ 43,916.54
486	158	Life & Disability	$ 6,376.10	$ 7,580.36	$ 8,102.43	$ 5,674.28	$ 7,200.00	$ (902.43)
486	163	Prescription - Boyer					$ 1,500.00	$ 1,500.00
486	198	Dental Insurance	$ 5,230.24	$ 6,177.53	$ 6,439.00	$ 4,282.50	$ 5,900.00	$ (539.00)
486	199	Vision Insurance	$ 1,069.41	$ 738.70	$ 1,156.32	$ 648.85	$ 1,125.00	$ (31.32)
486	351	Property Insurance	$ 20,591.00	$ 24,069.00	$ 22,660.00	$ 26,081.00	$ 30,000.00	$ 7,340.00
486	352	Liability Insurance	$ 27,147.00	$ 29,358.00	$ 28,840.00	$ 30,648.00	$ 32,000.00	$ 3,160.00
487	00	Employee Benefits	$ 156.04	$ 429.52	$ 3,375.00	$ 297.36	$ 1,525.00	$ (1,850.00)
		SUBTOTAL 480	$ 233,563.80	$ 276,839.23	**$ 290,461.39**	$ 240,405.45	**$ 325,650.00**	**$ 35,188.61**
491	00	Refunds	$ 5,957.87	$ 1,114.78				
492	30	Capital Reserve			$ -		$ 83,685.00	$ 83,685.00
					$ -			$ -
		SUBTOTAL 490			**$ -**		**$ 83,685.00**	
			$ 3,433,961.04	$ 4,787,816.75	$ 4,214,771.61	$ 4,207,022.63	$ 5,669,295.00	$ 1,203,823.39

460.00 Community Development

- Cost of Joint Comprehensive Plan

470.00 – Debt Service

- Principal and Interest on the Bond

480.00 – Intergovernmental Expenditures

- Fica – Employer
- Unemployment Compensation - Employer
- Medicare – Employer
- Pension Obligation $10,000
- Workers Compensation Insurance
- Health Insurance
  - Retired Chief spouse
  - Delaware Valley Health Trust provides Aetna Insurance and Township employees pay 5% of premium.
- Life & Disability -no increase
- Prescriptions – D Boyer
- Dental Insurance –Delaware Valley Health Trust
- Vision Insurance – no increase
- Property Insurance
  - Township – property and equipment
  - Fire Co - trucks
- Liability Insurance
- Employee Benefits
  - Longevity Pay

Position	Rate	Projected Income	Fica	Medicare	Unemplymnt.
Confidential Secretary		$ 67,500.00	$ 4,185.00	$ 978.75	$ 215.00
PT Receptionist		$ 6,100.00	$ 378.20	$ 88.45	$ 215.00
Crossing Guard (200 hrs)	$ 19.00	$ 3,800.00	$ 235.60	$ 55.10	$ 81.70
P&R (252 hrs)	$ 19.00	$ 4,788.00	$ 296.86	$ 69.43	$ 102.94
Fire Co P & R	$ 19.00	$ 9,500.00	$ 589.00	$ 137.75	$ 204.25
Tax Collector		$ 6,400.00	$ 396.80	$ 92.80	$ 137.60
Em. Management Coordinator	$ 23.00	$ 552.00	$ 34.22	$ 8.00	$ 11.87
Supervisors Recording Sec	$ 150.00	$ 1,950.00	$ 120.90	$ 28.28	$ 41.93
Planning Sec	$ 140.00	$ 1,400.00	$ 86.80	$ 20.30	$ 30.10
Park & Rec Recording Sec	$ 140.00	$ 1,400.00	$ 86.80	$ 20.30	$ 30.10
Supervisors	$ -	$ 3,600.00	$ 223.20	$ 52.20	
Planning Commission	$ 50.00	$ 3,000.00	$ 186.00	$ 43.50	
Auditors	$ 10.00	$ 30.00	$ 1.86	$ 0.44	
Zoning Hearing Board	$ 50.00	$ 450.00	$ 27.90	$ 6.53	
Foreman	$ 35.24	$ 73,299.20	$ 4,544.55	$ 1,062.84	$ 215.00
Roadcrew	$ 31.06	$ 64,604.80	$ 4,005.50	$ 936.77	$ 215.00
Roadcrew CDL A	$ 32.35	$ 67,288.00	$ 4,171.86	$ 975.68	$ 215.00
Road Crew	$ 28.22	$ 58,697.60	$ 3,639.25	$ 851.12	$ 215.00
Road Crew CDL A	$ 30.01	$ 62,420.80	$ 3,870.09	$ 905.10	$ 215.00
Road Crew	$ 28.22	$ 58,697.60	$ 3,639.25	$ 851.12	$ 215.00
Overtime (25hrs per employee)	$ 214.29	$ 32,143.50	$ 1,992.90	$ 466.08	$ -
	Total Payroll	$ 527,621.50	$ 27,080.38	$ 6,333.32	$ 2,360.49
Roadcrew only		$ 417,151.50			

	Years of Service	Longevity	Health - monthly	Dental		Contribution	Per Pay	
Shuman	28	$ 700.00	$ 1,955.75	$ 90.52	$	1,173.45	$ 45.13	17.11
Nolt	9	$ 225.00	$ 3,178.12	$ 90.52	$	1,906.87	$ 73.34	17.11
Wise	9	$ 225.00	$ 3,216.72	$ 90.52	$	1,930.03	$ 74.23	17.11
Stern	3	$ 125.00	$ 3,216.72	$ 90.52	$	1,930.03	$ 74.23	$ 17.11
Weiss	1	$ 125.00	$ 3,179.12	$ 90.52	$	1,907.47	$ 73.36	$ 17.11
Dietrich	1	$ 125.00	$ 1,029.33	$ 34.85	$	617.60	$ 23.75	6.98
		$ 1,525.00	$ 15,775.76	$ 487.45	$	9,465.46	$ 364.06	92.53

Dental	$ 487.45	**$ 5,849.40**
VBA	$ 92.53	**$ 1,110.36**
Health Monthly Premium	$ 15,775.76	$ 189,309.12
Union Contribution	$ 364.06	$ (9,465.46)
Doris Boyer	$ 120.00	$ 1,440.00
		$ 181,283.66

APPENDIX A

Wages for 2024 - 2026

FY 2024 Wages - Market Adjustment												
	Probation		Experience, 1-3 Years		Experience, 4-6 Years		Experience, 7-9 Years		Experience, 10-12 Years		Experience, 13+ Years	
Foreman	$	30.00	$	31.00	$	31.50	$	32.00	$	32.50	$	33.00
Senior Laborer	$	29.00	$	30.00	$	30.50	$	31.00	$	31.50	$	32.00
Laborer III	$	28.00	$	29.00	$	29.50	$	30.00	$	30.50	$	31.00
Laborer II	$	27.00	$	28.00	$	28.50	$	29.00	$	29.50	$	30.00
Laborer I	$	26.00	$	27.00	$	27.50	$	28.00	$	28.50	$	29.00
Part-Time Laborer	$	26.00	$	27.00	$	27.00	$	27.00	$	27.00	$	27.00
Office Personnel												
Township Clerk II	$	25.00	$	26.00	$	26.50	$	27.00	$	27.50	$	28.00
Township Clerk I	$	24.00	$	25.00	$	25.50	$	26.00	$	26.50	$	27.00
Wage Differentials												
Lead Man	$	0.50	$	0.50	$	0.50	$	0.50	$	0.50	$	0.50
Mechanic	$	0.50	$	0.50	$	0.50	$	0.50	$	0.50	$	0.50
CDL Class A	$	0.75	$	0.75	$	0.75	$	0.75	$	0.75	$	0.75
CDL Class B	$	0.50	$	0.50	$	0.50	$	0.50	$	0.50	$	0.50
Road Inspector	$	0.25	$	0.25	$	0.25	$	0.25	$	0.25	$	0.25

FY 2025 Wages - 4.50% Increase												
	Probation		Experience, 1-3 Years		Experience, 4-6 Years		Experience, 7-9 Years		Experience, 10-12 Years		Experience, 13+ Years	
Foreman	$	31.35	$	32.40	$	32.92	$	33.44	$	33.96	$	34.49
Senior Laborer	$	30.31	$	31.35	$	31.87	$	32.40	$	32.92	$	33.44
Laborer III	$	29.26	$	30.31	$	30.83	$	31.35	$	31.87	$	32.40
Laborer II	$	28.22	$	29.26	$	29.78	$	30.31	$	30.83	$	31.35
Laborer I	$	27.17	$	28.22	$	28.74	$	29.26	$	29.78	$	30.31
Part-Time Laborer	$	27.17	$	28.22	$	28.22	$	28.22	$	28.22	$	28.22
Office Personnel												
Township Clerk II	$	26.13	$	27.17	$	27.69	$	28.22	$	28.74	$	29.26
Township Clerk I	$	25.08	$	26.13	$	26.65	$	27.17	$	27.69	$	28.22
Wage Differentials												
Lead Man	$	0.50	$	0.50	$	0.50	$	0.50	$	0.50	$	0.50
Mechanic	$	0.50	$	0.50	$	0.50	$	0.50	$	0.50	$	0.50
CDL Class A	$	0.75	$	0.75	$	0.75	$	0.75	$	0.75	$	0.75
CDL Class B	$	0.50	$	0.50	$	0.50	$	0.50	$	0.50	$	0.50
Road Inspector	$	0.25	$	0.25	$	0.25	$	0.25	$	0.25	$	0.25

PSATS UNEMPLOYMENT COMPENSATION GROUP TRUST FUND
2025
CONTRIBUTION RATE SCHEDULE

New members enrolling in 2025 shall have a contribution rate set 10% lower than the state rate that would otherwise be applicable to the enrollee. New members' contribution rate shall be adjusted in accordance with the then applicable rate schedule after three years participation in the U.C. Trust, subject to earlier adjustments, if during the first three years participation, the enrollee's U.C. claims to contribution ratio rises above 150%.

Contribution rates for all other U.C. Trust participants shall be based upon each participant's U.C. claims to contribution ratio for the three-year period 2021 through 2023 (less credit for claim weeks January 1, 2021 through September 4, 2021) in accordance with the following rate schedule.

SCHEDULE OF CONTRIBUTION RATES

1. Members with ZERO U.C. claims during the 2021-2023 three-year period: the contribution rate will be **.90 percent** of the first $10,000 per employee per year.

2. Members with a ratio of U.C. claims to contributions up to 25% during the three-year period: the contribution rate will be **2.15 percent** of the first $10,000 per employee per year.

3. Members with a ratio of U.C. claims to contribution exceeding 25% up to 100% during the three-year period: the contribution rate will be **3.85 percent** of the first $10,000 per employee per year.

4. Members with a ratio of U.C. claims to contributions exceeding 100% up to 150% during the three-year period: the contribution rate will be **5.45 percent** of the first $10,000 per employee per year.

5. Members with a ratio of U.C. claims to contributions exceeding 150% up to 200% during the three-year period: the contribution rate will be **6.95 percent** of the first $10,000 per employee per year.

6. Members with a ratio of U.C. claims to contributions exceeding 200% up to 300% during the three-year period: the contribution rate will be **8.45 percent** of the first $10,000 per employee per year.

7. Members with a ratio of U.C. claims to contributions exceeding 300% during the three-year period: the contribution rate will be **9.45 percent** of the first $10,000 per employee per year.

50% Surcharge Policy – Effective 1/1/18, if a township has claims to contributions ratio that exceeds 200% in the three most recent individual calendar years, a 50% surcharge of the overage will be assessed on the current year. (Example: If township X has a claims to contributions ratio for 2022, 2023 and 2024 that exceeds 200% in each year, they will be billed a 50% surcharge for the overage of the 2023 charges. The invoice will be sent in early 2025 after the filing of the Q4 report and the December charges have been posted.)

DELAWARE VALLEY HEALTH TRUST

2025 Renewal Summary

Maidencreek Township

Gross 2025 Annual Contribution	**$209,005**
Less *Automatically Applied* DVHT Member Reward: **Estimated 2025 Multi-Trust Discount to Reduce 2025 Annual Contribution**	$0
Less Available DVHT Member Reward: **Vested RSF Balance to Reduce 2025 Annual Contribution (see FAQs below)**	$1,156
Net 2025 Annual Contribution *after* application of above DVHT Member Rewards	$207,850
Gross % Contribution Change before application of DVHT Member Rewards	9.00%
Net % Contribution Change *after* application of DVHT Member Rewards	8.40%

Annual contribution and percentage changes stated herein are based on the enrollment set forth in your August 2024 Invoice.

Unvested RSF Balance *(if the full Vested RSF Balance is applied to the 2025 Annual Contribution)*	**$525**

WHAT IS A "VESTED RSF BALANCE"?

This is the amount of Rate Stabilization Funds you can use to reduce your public entity's 2025 DVHT annual contribution.

WANT TO APPLY YOUR VESTED RSF BALANCE TO REDUCE YOUR 2025 DVHT ANNUAL CONTRIBUTION?

ACTION: Please send an email to RSF@dvtrusts.com to tell us how much of your public entity's vested RSF balance you would like to apply towards your 2025 DVHT annual contribution. You may apply all of the vested RSF balance, some of it, or none of it; it's totally at your discretion. If DVHT does not receive an email from you by December 2, 2024, we will roll over the full vested RSF balance to 2026.

WHAT IS AN "UNVESTED RSF BALANCE"?

Unless your entity is a very new DVHT member, you also have an unvested RSF balance. A portion of this unvested RSF balance will become vested and available for use for your 2026 renewal.

Diane Hollenbach

From: Lauren Detweiler <ldetweiler@dvtrusts.com>
Sent: Tuesday, August 13, 2024 4:27 PM
Cc: Steve Fallon; Rick Mellor
Subject: DVHT 2025 Renewal Estimate

Good Afternoon,

Thank you for your participation in the Delaware Valley Health Trust. As a non-profit, member-controlled health pool, we are proud of the results we have achieved together. Long term rate stability, return of excess premiums, and a superior member service model are all the result of DVHT's unique focus and our commitment to our members.

We know many of you have started working on your 2025 budget, and while DVHT rates will not be finalized and approved until October 16 and distributed beginning October 17, we wanted to provide you with a projected renewal range as a budgeting tool. We are providing this estimate earlier in the year based on membership feedback to help with your budget process.

Please note, this preliminary range is a conservative estimate and is not a guarantee. We are hopeful final rates will be in-line with DVHT's historic averages.

The DVHT Executive Committee approved a $7.5 million RSF allocation to be applied beginning in 2025. This is an increase over the $5 million approved last year. The renewal range provided below does not include RSF or any Multi-Trust Discount your entity may be eligible for.

Our preliminary range for your entity is 8 - 12%.

NOTE: The Delaware Valley Health Trust can support you with cost containment strategies to meet the needs of your group. If you would like to review specific solutions and identify how the Health Trust can support you in your upcoming renewal, please contact Steve Fallon sfallon@consultibc.com by Friday, August 23.

Please let us know if you have any questions or if we can help with anything else.

Thank you,
Lauren

Lauren Detweiler
Chief Relationship Officer

DELAWARE VALLEY TRUSTS
Managed Risk. Collective Rewards.

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