

Worcester Township
Board of Supervisors
Workshop Meeting
September 17, 2025 – 6:30 PM

Call to Order and Pledge of Allegiance

The Workshop Meeting was called to order at 6:30 PM by Chair Rick DeLello, who led the Pledge of Allegiance. Also present were Vice Chair Lou Betz and Supervisor Steve Quigley. Staff in attendance included Finance Director Nicole Quagliariello, Township Manager Dan DeMeno, and Assistant Township Manager Christian Jones.

Public Comment

No public comment was offered at the start of the workshop.

Agenda Item – Preliminary 2026 Budget Presentation

Finance Director Nicole Quagliariello presented the preliminary draft of the 2026 Township Budget. Highlights:

- Taxes: No new taxes; real estate millage remains at one-twentieth of one mill, noted as the lowest municipal real estate tax rate in Montgomery County.
- Personnel: No additional Public Works or Administrative positions proposed at this time; staffing to be reassessed as needed.
- Services: No substantive changes to Township-provided services proposed.
- General Fund:
 - Balanced budget.
 - Earned Income Tax projected at \$3.7 million (vs. \$3.4 million current year).
 - Real Estate Transfer Tax budgeted at \$300,000 (2025 actual: \$490,000).
 - 10% increase budgeted for health insurance pending rate-stabilization figures.
 - Contributions: \$193,000 operating and \$172,000 capital for Volunteer Fire Department; \$111,000 Act 205 pass-through; \$100,000 ambulance contribution.
 - \$970,000 projected year-end transfer to Capital Fund.
- Capital Fund:
 - \$1.15 million resurfacing program (with Liquid Fuels).

- Green Hill Road bridge repair and guiderail replacements.
- Weber Road pipe replacement and large MS4 project.
- Park improvements: Sunnybrook Park fence repairs; security cameras at Mount Kirk, Sunnybrook, and Heebner.
- Equipment replacements: two pickup trucks, mower, John Deere lawn roller, mower blades, mobile aerial lift.
- Sewer Fund:
 - 3.5% residential rate increase (~\$1.75/month).
 - 4% commercial rate increase.
 - Wastewater engineering study.
 - \$81,000 for improvements (blowers, UV bulbs, filters, pump station utilities and repairs).
- Liquid Fuels Fund:
 - 2026 allocation expected by month's end; estimated 3% decrease.
 - Township supplements road program through General and Capital Funds.

Board Discussion

- Sewer study scope to include capitalization and adequacy of reserves.
- EIT projections based on Berkheimer estimates; lowest estimate used for budgeting.
- Clarification needed between monthly tracking vs. annual budget for public communication.
- Staffing: One previously funded administrative hire still planned; one open Public Works position being filled; no additional positions beyond that.
- Acoustics: Engineer assessment scheduled to address echo and sound quality; costs to be budgeted after recommendations.
- Heebner Road parking and egress concerns raised near a park facility; staff to review.
- Ambulance contribution based on \$25,000 quarterly invoices, with annual allocation by call percentage.

Public Comment

- Jim Mollick: Asked about cash reserves in General vs. Capital Funds. Township noted ~\$15 million in Capital and annual practice of sweeping General Fund surplus to Capital, with \$250,000 carried over each year. Funds are generally unrestricted except Sewer.
- Bob Andorn: Cited incorrect meeting time posted online and lack of budget documents available at meeting. Requested better public access to budget details.

Adjournment

Workshop adjourned at 6:58 PM