

Moore Township Board of Supervisors
2491 Community Drive
Bath, PA 18014
November 19th, 2024

The Workshop Meeting for the Moore Township Board of Supervisors (BOS) was called to order on Tuesday, November 19th, 2024, by Chairman Daniel Piorkowski at 5:00 PM. The meeting was conducted at the municipal building. Members present were Chairman Daniel Piorkowski, Vice Chairman David Shaffer, Supervisor Michael Tirrell, and Township Manager Stephen Nowroski.

2025 Budget

Beginning with the General Fund, by the end of 2024 the GF will be approx. \$1.755mil Mr. Nowroski projects an earned income increase of 4%.

This includes grant reimbursement for LSA Police Vehicles, Speed Trailer, Crack Sealer, Roller, PW Truck, Northampton County Public Safety Gant and the County Electronic Recycling Grant. Note that the grant for the police computers has not yet been awarded and the rest is based on what we've been approved for and what's projected for next year. The budget includes a prior year balance carry over to cover budgetary deficit as well as a 2mil tax increase, expected to increase revenue by roughly \$505K.

Health\Prescription insurance is increasing about 11.6% . Dental will be an 8% increase. Vision remains the same. Worker's compensation for paid staff will increase about 7.22%, Volunteer fire increasing about 5.77%.

General insurance including property, auto, equipment, including the Klecknersville Rangers, will be a 15% increase across the board due to our number of losses.

Non-contract employees' pay increase of 3%. This also includes computers and scanners for each dept. Overtime was added as a new line item, so salary may look low, but overtime now has a budget. The Public Works contract is 2.5% and this includes a medium duty truck and roller, MS4, and \$85k for asphalt for in-house paving.

Legislative includes money for General Code for codifying ordinances, Naz. COG, Tax Collector, Meals on Wheels. Auditing services will be increasing 4.4% for 2025.

Engineering funding for MS4, building design cost for municipal building. Includes \$30K for potential roof repair, and \$50K for document scanning to continue digitizing reports.

The contract for police isn't finished yet but expect salary increase at 6% and pension increases at approximately 8.7%. \$30K is added for new computers and \$50K for the new radio system deployment. That is about half that is needed, hoping to carry out the other half the following year. \$80K is added for police vehicles.

Volunteer Fire and Ambulance, this includes a \$20K increase to their contributions.

Recycling Collection includes, advertising, FRCA 6.15% increase.

Recreation includes 30 weeks for Mr. Hawk and for 2 part-time employees. Includes trail improvements, Playground in the Park, security Improvements, signage, painting basketball court fence, football light

replacement, snack stand windows, pavilion lighting replacement, football field water treatment system. Includes public library donation.

Historical includes pest control, email for historical commission, \$10K for Eagle Scout Project, looking to start in the Spring.

The Highway Aide fund anticipates an allocation of \$476,900. \$163,050 balance carry over, pipe repairs and \$400K in asphalt totaling \$485K, roughly 5 miles of paving. The township will not be doing oil & chip any longer.

The Open Space Fund includes restocking the fish in the ponds at Schiavone as well as water treatments. Preservation expenses , conservation & natural resources, supplies, postage, newsletter, advertising for Open House, conservation communications. It should be noted some of these items were formerly coming from the GF account and they will now be coming from Open Space.

The Enterprise Fund includes a swing set replacement.

Haupt Fund includes the field lights request.

The Edelman School account includes a 12K balance carryover and will reimburse the GF for the storage cost, pest control, cleaning supplies, electricity, and sign program.

Mr. Tirrell discussed the storage cost being reimbursed to the GF; he feels it will drain the account quickly. Mr. Nowroski informed him should this happen, and no fundraisers are held, there is another line item under GF. The goal is to get the building restored by next year so they can get rid of the storage fee.

Mr. Tirrell is concerned with the 2-mil increase, he feels the Township could work with 1mil and get the same results. Mr. Nowroski explained to him that even 2 mil doesn't get the township to where it should be without operating on a deficit, but it does keep the township from having to do a large tax increase at one time. Which can be discussed further before a decision is made.

Mr. Tirrell also asked Mr. Nowroski if it was possible to get rid of the Per Capita Tax, it is, but the residents would still receive a bill for the school portion. It would be \$5 instead of \$10. This brings in roughly \$26K revenue for the Township.

Mr. Shaffer made a motion to approve the 2025 Budget

Mr. Tirrell seconded the motion

Public Comment

None

All Supervisors present voting aye

Mr. Shaffer made a motion to adjourn the meeting at 5:22pm.

Mr. Tirrell seconded the motion

Public Comment

None

All Supervisors present voting aye

Respectfully submitted,

Katherine Yost
Secretary

Not intended to be a word for word, but a synopsis of the meeting.