

DOYLESTOWN TOWNSHIP MUNICIPAL AUTHORITY

Minutes of 2025 Budget Work Session Meeting

September 18, 2025

The 2025 Budget Work Session meeting of the Doylestown Township Municipal Authority was held at 1:00pm on Thursday, September 18, 2025, in the Township Building with the following members in attendance: Joseph Van Houten, Chairman; Kevin Green, Vice Chairman (via Zoom); Daniel Stairiker, Secretary; and Matt Oakes, Member (arrived at 2:30 pm). Also present at the meeting were Brent Eaton, Executive Director, John Michael Signorelli, Assistant Finance Director, Koun Lim, Senior Staff Accountant.

Absent from the meeting was Robert Shaffer, Treasurer.

WELCOME

The DTMA Chairman, Mr. Joseph Van Houten, opened the meeting at 1:06 pm.

Water Cost Analysis Report

Mr. Van Houten opened with a discussion of the Water Cost Analysis Report. Ms. Lim explained the revenue versus cost summary and elaborated on increases to variable and fixed costs resulting in higher costs over revenue. Increases to the variable costs, such as electricity, chemical, laboratory services and purchased water were noted. Increased fixed costs such as labor, maintenance and repairs were also noted. Ms. Lim explained the ancillary revenue including the annual sprinkler and hydrant charges, along with the flat rate quarterly meter charge. Mr. Eaton cited that water rates had not increased in eight years and that an adjustment may be needed to correct the imbalance. Mr. Van Houten highlighted that DTMA needs to be responsible in managing cost to expenses and Mr. Stairiker added that an increase may be needed to maintain the level of service. Ms. Lim suggested an increase of 15% but cited this would just barely bring revenue equal to expenses. An increase of 17% was suggested to avoid any shortfall and to potentially stave off more frequent rate increases. Mr. Eaton and Ms. Lim will work on projections using the increases discussed and present them to the Board for further discussion at the next meeting.

Capital Project Expenditures for 2026

The capital budget projects were reviewed. Mr. Eaton highlighted the following:

- 1) Eastern Public Water Expansion Project – Ashbridge at Furlong: Grasso/Grace Trinity

There have been many iterations of this project, but as of today, DTMA does not intend to contribute anything monetarily to this project. This project will be removed as a capital budget item.

- 2) Cross Keys Pump Station Upgrade

This project was completed in 2025 and will be removed from the budget.

3) Turk Road Booster Station Upgrade

This project has been on hold for a few years while the Ashbridge at Furlong/ Grace Trinity development is pending. Potentially, additional fire protection can be incorporated into this booster station. It was decided to delay the design for this project until confirmation of the Ashbridge at Furlong/ Grace Trinity development occurs.

4) Central Water Booster Generator

This project was completed in 2025 and will be removed from the budget.

5) Old New Road Bristol Road Interconnection

DTMA is budgeting \$100,000 for our portion of the electrical and SCADA work. This interconnection located in the Central Water System is to be designed and paid for (excluding electric and SCADA) by the North Wales Water Authority as part of the water supply settlement agreement.

6) Fire Hydrants Replacement Project

The last few years DTMA has been replacing fire hydrants a few at a time (approximately 10 per year) instead of one big project. This process has been working out well and DTMA plans to replace another 10 next year.

7) PFAS Well Treatment

DTMA budgeted \$3.2 million for the Central #5 and Central #7 PFAS well treatment project. This represents the balance left on the project. DTMA pays the engineers and contractors and then is reimbursed by the PENNVEST grant.

8) Northern Tank Transmission Loop

DTMA procured two different grants to complete this project. Grant money must be used by September of 2026. PennDOT walkthrough was completed, and drawings are nearly complete and ready to submit to DEP.

9) Ferry Tank and Central Tank Design Study

DTMA to pursue engineering evaluations and preparation of sizing and painting specifications in conjunction with interconnect with North Penn Water Authority.

10) Forest Park Regional Interconnection

This \$320,000 to be carried over

11) Central Booster Driveway/Trail Paving

This driveway needs repair following Central Booster Station upgrades. This

driveway is part of the walking trail connecting the Villages and Teversall and is used by the public. DTMA plans to coordinate with the Township and include this item as an alternate on the 2026 Township paving bid.

12) Old Dublin Water Main Loop

This carryover project consists of a water main extension that eliminates a dead end in our northern system. In addition, potentially a few homes can connect. DTMA is budgeting \$200,000.

13) South Meter Pit Upgrades

This project was completed in 2025 and will be removed from the budget.

14) Easton Road Roundabout Water Main Relocation

DTMA has yet to receive an invoice from PennDOT for this work.

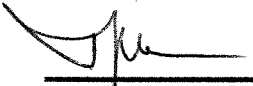
General Fund Income and Expenditures for 2026

Mr. Eaton highlighted the general fund income items. An inquiry regarding interest earnings needs follow up from finance director, Ken Wallace. Mr. Van Houten inquired about the installation of solar panels at some locations as well as speaking with PECO representatives to negotiate a lower electricity rate. Mr. Eaton will follow up on these ideas and report back at the next meeting.

ADJOURNMENT

With no further business to come before the Authority, the meeting was adjourned at 2:53 pm.

Respectfully submitted,
Brent Eaton
Executive Director



11/28/2024

Date