

SECTION VII

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SCHEDULE A

ESTIMATED INCOME FROM 2026 REAL ESTATE TAXES

	<u>GENERAL FUND</u>	<u>FIRE TAX FUND</u>	<u>ROAD IMPROVE. FUND</u>
<i>2025 Assessment at 11/01/2025</i>	\$ 123,572,380	\$ 123,572,380	\$ 123,572,380
Less Appeals and Adjustments	<u>(50,000)</u>	<u>(50,000)</u>	<u>(50,000)</u>
Estimated 2026 Net Assessed Value	\$ 123,522,380	\$ 123,522,380	\$ 123,522,380
<i>2026 Tax Levy</i>	<i>14.415</i>	<i>1.700</i>	<i>1.500</i>
Estimated Gross Tax Revenue	\$ 1,780,575	\$ 209,988	\$ 185,284
Less 3% Discounts and Uncollectible	<u>(53,417)</u>	<u>(6,300)</u>	<u>(5,559)</u>
<i>Estimated Net Tax Revenue</i>	<u>\$ 1,727,158</u>	<u>\$ 203,688</u>	<u>\$ 179,725</u>

	<u>AMBULANCE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>ALL FUNDS</u>
<i>2025 Assessment at 11/01/2025</i>	\$ 123,572,380	\$ 123,572,380	\$ 123,572,380
Less Appeals and Adjustments	<u>(50,000)</u>	<u>(50,000)</u>	<u>(50,000)</u>
Estimated 2026 Net Assessed Value	\$ 123,522,380	\$ 123,522,380	\$ 123,522,380
<i>2026 Tax Levy</i>	<i>0.500</i>	<i>3.725</i>	<i>21.840</i>
Estimated Gross Tax Revenue	\$ 61,761	\$ 460,121	\$ 2,697,729
Less 3% Discounts and Uncollectible	<u>(1,853)</u>	<u>(13,804)</u>	<u>(80,932)</u>
<i>Estimated Net Tax Revenue</i>	<u>\$ 59,908</u>	<u>\$ 446,317</u>	<u>\$ 2,616,797</u>

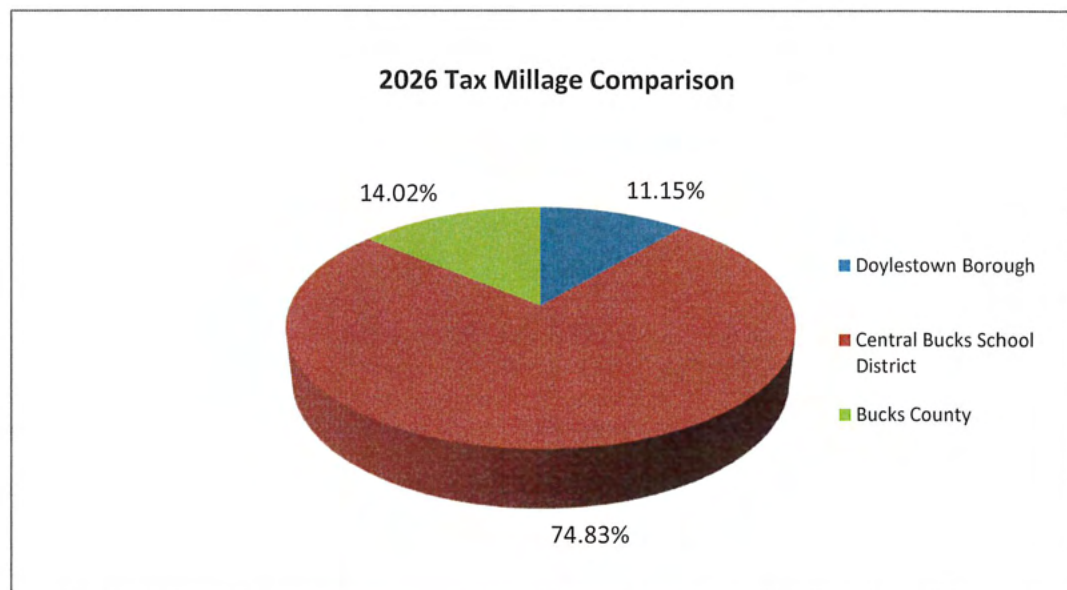
Net Mill Value: 2025 - 2026

	<u>2025</u>	<u>2026</u>	<u>\$ Incr(Decr)</u>
1 Mill	\$118,309	\$119,817	\$1,508
3/4 Mill	\$88,732	\$89,863	\$1,131
1/2 Mill	\$59,155	\$59,908	\$753
1/4 Mill	\$29,577	\$29,954	\$377

SCHEDULE A

Real Estate Assessment & Tax Levy Summary 2012 - 2025

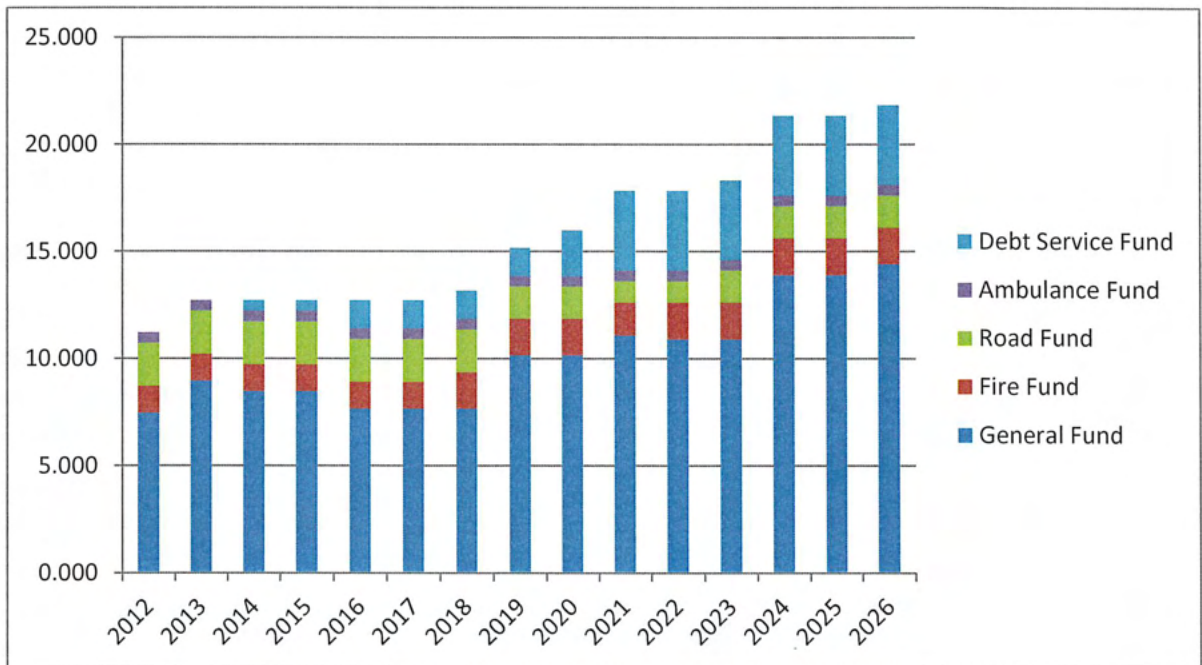
<u>Year</u>	<u>Assessment</u>	<u>Borough</u>	<u>School District</u>	<u>County</u>	<u>Total Mills</u>
2012	110,020,900	11.225	119.200	21.942	152.367
2013	110,403,750	12.725	122.800	23.200	158.725
2014	110,552,840	12.725	124.100	23.200	160.025
2015	110,656,200	12.725	124.100	23.200	160.025
2016	112,183,730	12.725	124.100	23.200	160.025
2017	113,563,520	12.725	124.100	23.200	160.025
2018	115,219,410	13.175	124.100	24.450	161.725
2019	116,511,470	15.175	124.100	24.450	163.725
2020	117,856,640	15.999	124.100	25.450	165.549
2021	118,284,030	17.840	125.960	25.450	169.250
2022	119,471,890	17.840	127.840	25.450	171.130
2023	120,577,500	18.340	131.360	25.450	175.150
2024	120,664,350	21.340	138.320	27.450	187.110
2025	121,983,520	21.340	138.320	27.450	187.110
2026	123,572,380	21.840	146.550	27.450	195.840



SCHEDULE A

Tax Levy by Fund

<u>Year</u>	<u>General Fund</u>	<u>Fire Fund</u>	<u>Road Fund</u>	<u>Ambulance Fund</u>	<u>Debt Service Fund</u>	<u>Total Mills</u>
2012	7.475	1.250	2.000	0.500		11.225
2013	8.975	1.250	2.000	0.500		12.725
2014	8.475	1.250	2.000	0.500	0.500	12.725
2015	8.475	1.250	2.000	0.500	0.500	12.725
2016	7.665	1.250	2.000	0.500	1.310	12.725
2017	7.665	1.250	2.000	0.500	1.310	12.725
2018	7.665	1.700	2.000	0.500	1.310	13.175
2019	10.165	1.700	1.500	0.500	1.310	15.175
2020	10.165	1.700	1.500	0.500	2.134	15.999
2021	11.095	1.520	1.000	0.500	3.725	17.840
2022	10.915	1.700	1.000	0.500	3.725	17.840
2023	10.915	1.700	1.500	0.500	3.725	18.340
2024	13.915	1.700	1.500	0.500	3.725	21.340
2025	13.915	1.700	1.500	0.500	3.725	21.340
2026	14.415	1.700	1.500	0.500	3.725	21.840



Schedule A
Borough of Doylestown
2026 BUDGET

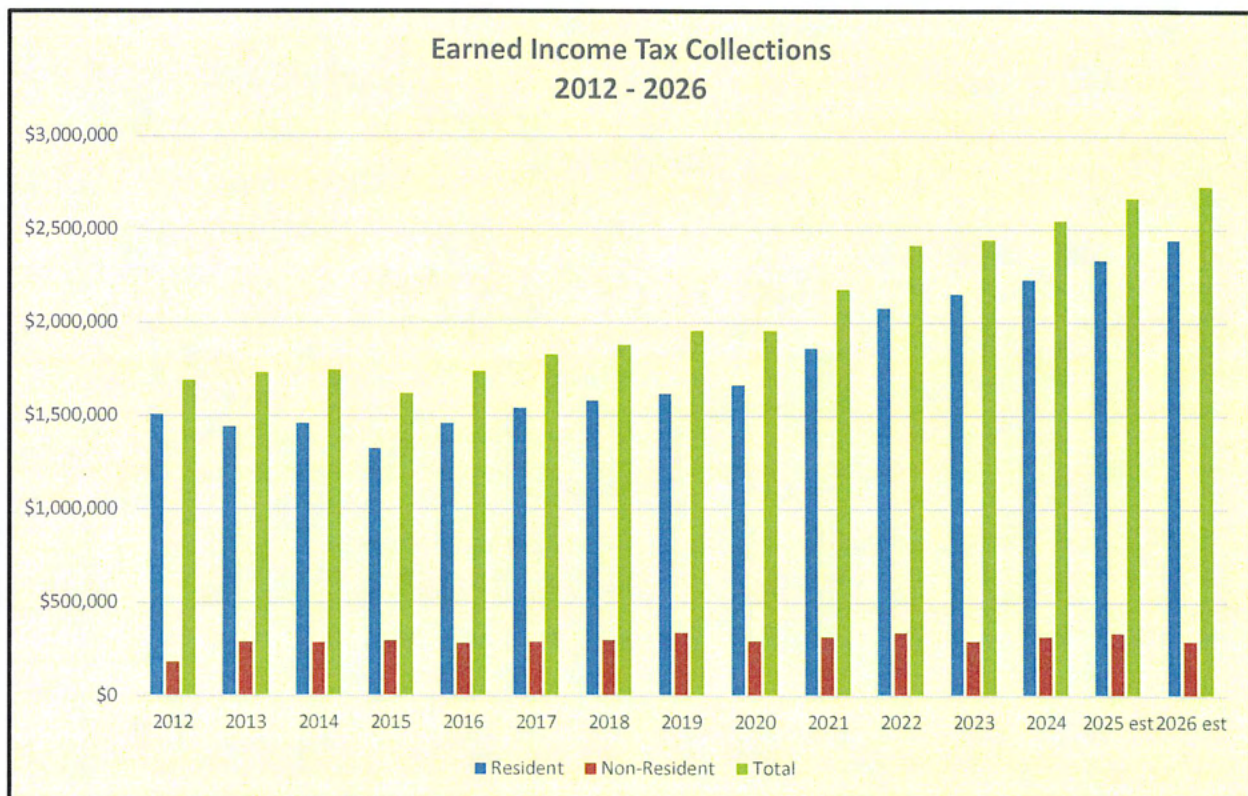
BOROUGH'S TOP TEN REAL ESTATE TAX PAYERS

<u>Taxpayer</u>	<u>Parcel ID</u>	<u>2025 Assessed Value of Real Estate</u>	<u>Percentage of Borough Assessed Valuation</u>
Capital Enterprises, Inc. (Doylestown Shopping Center)	08-005-207	\$ 3,460,640	2.84%
New Heritage Towers (Wesley Enhanced Living)	08-005-008	1,798,000	1.47%
Regency Woods Assoc. (Regency Woods Apartments)	08-017-006	1,390,800	1.14%
BU Student Housing, LP (Center Square Towers)	08-005-008-003	1,370,000	1.12%
Doylestown Meadows Investors LP (Metropolitan Apartments)	08-004-007	1,355,960	1.11%
252 Belmont Ave LLC (Briarleaf Nursing Home)	08-009-211	979,200	0.80%
Mueller, John & Anna (Mercer Park Apartments)	08-005-117-001	691,600	0.57%
400 S. Main Street LLC (Greenleaf Nursing Home)	08-008-384	653,600	0.54%
GPH Doylestown LP (Harborview Rehab & Care Center)	08-009-283	558,000	0.46%
100 (ONE) Doylestown AG LLC (Doylestown Ag Works)	08-008-388	524,160	0.43%
		\$ 12,781,960	10.48%
Total Tax Revenue:		\$ 279,158	

SCHEDULE B

EARNED INCOME TAX COLLECTIONS 2012 - 2025

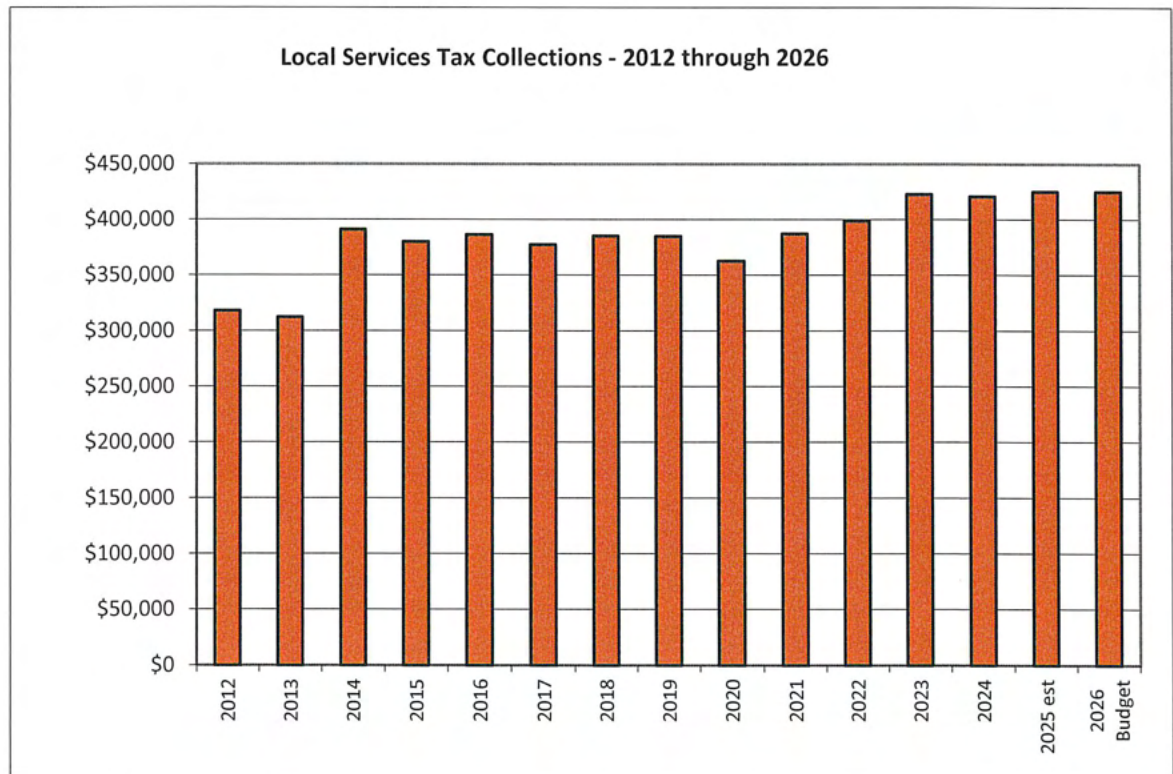
	<u>Resident</u>	<u>Non-Resident</u>	<u>Total</u>	<u>% Change</u>
2012	\$1,506,959	\$181,541	\$1,688,500	
2013	\$1,441,669	\$288,216	\$1,729,885	2.5%
2014	\$1,457,832	\$284,617	\$1,742,449	0.7%
2015	\$1,324,434	\$294,277	\$1,618,711	-7.1%
2016	\$1,457,343	\$279,792	\$1,737,134	7.3%
2017	\$1,539,571	\$286,790	\$1,826,361	5.1%
2018	\$1,579,685	\$298,010	\$1,877,695	2.8%
2019	\$1,615,229	\$337,833	\$1,953,062	4.0%
2020	\$1,663,475	\$291,501	\$1,954,977	0.1%
2021	\$1,861,890	\$313,943	\$2,175,833	11.3%
2022	\$2,075,913	\$336,241	\$2,412,154	10.9%
2023	\$2,150,430	\$290,570	\$2,441,000	1.2%
2024	\$2,226,720	\$316,006	\$2,542,725	4.2%
2025 est	\$2,332,000	\$333,000	\$2,665,000	9.2%
2026 est	\$2,440,000	\$290,000	\$2,730,000	11.8%



SCHEDULE C

Local Services Tax Collections 2012 - 2026

	<u>Total</u>	<u>% Change</u>
2012	\$318,032	
2013	\$312,290	-1.8%
2014	\$391,087	25.2%
2015	\$379,924	-2.9%
2016	\$386,334	1.7%
2017	\$377,388	-2.3%
2018	\$385,105	2.0%
2019	\$384,932	0.0%
2020	\$362,682	-5.8%
2021	\$387,220	6.8%
2022	\$398,782	3.0%
2023	\$422,702	6.0%
2024	\$420,700	-0.5%
2025 est	\$425,000	1.0%
2026 Budget	\$425,000	0.0%



SCHEDULE D

State & County Grants-In-Aid

2021 - 2026

	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025 Est</u>	<u>2026 Budget</u>
<u>FEDERAL & STATE</u>						
American Rescue Funds (ARPA)	\$ 432,912	\$ 435,649	\$ -	\$ -	\$ -	\$ -
Beverage Licenses	\$ 5,450	\$ 400	\$ 5,050	\$ 5,450	\$ 5,050	\$ 5,450
Commonwealth Financing Auth. (PA Small Water Grant)	\$ -	\$ 118,295	\$ -	\$ 424,864	\$ -	\$ 500,000
Dept of Conservation & Natural Resources (DCNR)	\$ -	\$ 225,000	\$ 25,000	\$ 250,000	\$ -	\$ -
Foreign Insurance/Pension	\$ 129,527	\$ 134,692	\$ 157,353	\$ 182,455	\$ 199,970	\$ 195,300
Volunteer Fire Relief Allocation	\$ 70,144	\$ 86,066	\$ 86,702	\$ 88,210	\$ 93,937	\$ 94,000
PennDOT Snow Plowing	\$ 15,927	\$ 14,553	\$ 17,004	\$ 18,107	\$ 30,300	\$ 19,000
PennDOT Liquid Fuels	\$ 235,881	\$ 232,608	\$ 239,823	\$ 238,224	\$ 238,562	\$ 229,772
PennDOT Turnback Maintenance	\$ 5,360	\$ 5,360	\$ 5,360	\$ 5,360	\$ 5,360	\$ 5,360
PENNVEST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
Public Utility Tax	\$ 4,014	\$ 4,408	\$ 4,207	\$ 4,381	\$ 4,764	\$ 4,300
Redevelopment Assistance Capital Program (RACP)	\$ -	\$ 1,425,000	\$ -	\$ 75,000	\$ -	\$ -
Recycling Grant	\$ 18,278	\$ 10,547	\$ 16,695	\$ -	\$ 27,970	\$ 25,000
Totals:	\$ 484,581	\$ 2,256,929	\$ 557,195	\$ 1,292,051	\$ 605,913	\$ 7,078,182

COUNTY

County Liquid Fuels	\$ -	\$ -	\$ -	\$ -		\$ -
Community Development Block Grants	\$ -	\$ -	\$ -	\$ -		\$ -

SCHEDULE E

Real Estate Transfer Taxes

2011 - 2025

	<u>Total</u>	<u>% Change</u>
2011	\$210,028	
2012	\$276,599	31.7%
2013	\$321,970	16.4%
2014	\$503,158	56.3%
2015	\$391,205	-22.3%
2016	\$333,897	-14.6%
2017	\$431,818	29.3%
2018	\$355,776	-17.6%
2019	\$426,001	19.7%
2020	\$506,498	18.9%
2021	\$593,008	17.1%
2022	\$580,712	-2.1%
2023	\$442,662	-23.8%
2024	\$448,207	1.3%
2025 est	\$540,000	20.5%
2026 Budget	\$475,000	6.0%



SCHEDULE E

Real Estate Transfer Taxes

2022 - 2026

TRANSFER TAX COLLECTIONS

Month	2022		2023		2024		2025		Budget 2026	
	#		#		#		#		#	
	Transfers	Fee	Transfers	Fee	Transfers	Fee	Transfers	Fee	Transfers	Fee
January	10	\$ 171,356	9	\$ 45,891	6	\$ 10,976	9	\$ 32,117	9	\$ 29,661
February	8	37,755	6	16,691	6	\$ 29,204	10	\$ 49,869	8	\$ 31,921
March	13	45,415	12	48,331	4	\$ 8,467	6	\$ 16,692	9	\$ 24,497
April	8	26,530	9	32,257	16	\$ 49,768	10	\$ 42,147	11	\$ 41,391
May	14	43,250	10	22,602	11	\$ 41,720	10	\$ 46,617	11	\$ 36,980
June	10	34,620	10	51,570	10	\$ 27,288	14	\$ 85,145	11	\$ 54,668
July	3	10,937	15	68,100	12	\$ 51,375	12	\$ 62,318	11	\$ 60,598
August	12	32,861	7	29,221	11	\$ 40,006	12	\$ 66,127	11	\$ 45,118
September	14	38,631	11	50,721	15	\$ 63,686	11	\$ 37,230	13	\$ 50,546
October	9	50,362	8	29,436	8	\$ 26,590	10	\$ 39,759	9	\$ 31,928
November*	13	47,250	6	16,596	11	\$ 56,568	10	\$ 31,500	10	\$ 34,888
December*	13	41,743	9	31,246	9	\$ 42,559	10	\$ 30,500	10	\$ 34,768
Totals	127	\$ 580,710	112	\$ 442,662	119	\$ 448,207	124	\$ 540,021	123	\$ 476,964
Monthly Average	11	\$ 48,393	9	\$ 36,889	10	\$ 37,351	10	\$ 45,002	10	\$ 39,747
Market Value	\$58,071,000		\$44,266,200		\$44,820,700		\$54,002,100		\$47,696,400	

*Estimated for Current Year

SCHEDULE F

WATER USER FEES

GENERAL INFORMATION

2020 usage (actual) -- 228,154,700 gallons
2021 usage (actual) -- 221,334,300 gallons
2022 usage (actual) -- 239,976,000 gallons
2023 usage (actual) -- 231,434,300 gallons
2024 usage (actual) -- 233,538,600 gallons
2025 usage (estimated) -- 225,000,000 gallons

3,177 billing accounts/5,603 billing units in 2025

ASSUMPTIONS

1. 2026 usage will be approximately 225,000,000 gallons
2. Number of billing units for 2026 will be 5,603
3. 10% water rate increase in 2026
4. Capital Contribution Fee in 2026 (\$10.50/unit/quarter)

WATER RATE STRUCTURE

Quarterly Base Charge Per Meter Size

<u>Meter Size</u>	<u>Base Charge</u>
<1.5"	\$ 37.05
1.5"	\$ 38.95
2"	\$ 42.70
3"	\$ 44.58
4"	\$ 46.48

Quarterly Usage Charges

<u>CONSUMPTION</u>	<u>CHARGES</u>
0-3,000 gallons	Base Charge
3,001-20,000 gallons	\$5.54/1,000 gal
20,001 gallons & up	\$6.91/1,000 gal

Quarterly Capital Contribution Fee

\$10.50 per unit per quarter

WATER RATE COMPARISON – 2026

~All are 2025 rates unless otherwise noted~

MUNICIPALITY	MINIMUM CONSUMPTION	QTRLY BASE CHARGE	OVERAGE CHARGE	AVG QTRLY BILL (10,400 gallons)	CURRENT RANK
Hilltown Township	None	\$25.00	\$3.72/1,000 to 24,000 \$4.43/1,000 over 24,000	\$63.69	1
North Wales Water Auth. (non-Warrington)	None	\$15.87	\$4.76/1,000	\$65.38	2
Dublin Borough	None	\$25.00	\$4.65/1,000	\$73.36	3
Warwick Township MA	None	\$30.56	\$4.60/1,000 to 40,000 \$6.88/1,000 over 40,000	\$78.40	4
Horsham Township MA	None	\$30.81	\$3.19/1,000 to 10,000 \$5.52/1,000 over 10,000 \$1.73/1,000 capacity rental	\$78.65	5
Doylestown Township	None	\$20.00	\$5.85/1,000	\$80.84	6
North Wales Water Auth (Warrington)	None	\$20.63	\$6.19/1,000	\$85.00	7
Doylestown Borough 2026 Proposed	3,000 gallons	\$37.05	\$5.54/1,000 3,000-20,000 \$6.91/1,000 over 20,000 \$10.50/unit Capital Fee	\$88.49	8
Warminster Township	None	\$38.00	\$5.86/1,000	\$98.94	9
Buckingham Township District 1	3,000 gallons	\$19.90	\$3.29/1,000 over 3,000 +\$57.80 fixed Capital Fee/qtrly	\$102.04	10
Newtown Borough (Newtown Artesian Water)	None	\$26.27	\$7.676/1,000	\$106.10	11
Quakertown Borough (in town)	None	\$18	\$9/1,000	\$111.60	12
Perkasie Borough	None	\$66.00	\$4.55/1,000 to 5,000 \$4.80/1,000 6k-10k \$5.05/1,000 11k to 15k	\$114.67	13
New Hope Borough (BCWSA)	None	\$75	\$4.70/1,000	\$123.88	14
Quakertown Borough (out of town)	None	\$55.17	\$18.39 up to 2,250gl \$6.25/1,000 gl over	\$147.47	15
Buckingham Township District 2	3,000 Gallons	\$25.54	\$3.95/1,000 over 3,000 \$122.06 fixed Capital Fee/qtrly	\$176.83	16
Chalfont Borough (Aqua)	None	\$67.20	\$16.24 up to 2,000 \$19.23/1,000 over 2k	\$261.21	17

SCHEDULE G

CONSTRUCTION & PERMIT ACTIVITY

2021 - 2026

<u>CLASSIFICATION</u>	<u>2021</u>		<u>2022</u>		<u>2023</u>	
	#	\$	#	\$	#	\$
Building	256	\$ 303,153	262	\$ 203,965	282	\$ 969,787
Electrical	134	\$ 11,363	119	\$ 12,575	157	\$ 28,070
Plumbing/HVAC	188	\$ 46,993	218	\$ 34,030	255	\$ 110,328
Road Occupancy	70	\$ 17,465	44	\$ 19,815	24	\$ 20,880
Signs	25	\$ 2,500	35	\$ 3,475	37	\$ 4,175
Tree Removal	148	\$ 2,205	131	\$ 1,965	130	\$ 1,920
Use & Occupancy	527	\$ 28,060	335	\$ 35,360	432	\$ 38,260
Zoning	<u>258</u>	<u>\$ 16,905</u>	<u>276</u>	<u>\$ 17,365</u>	<u>281</u>	<u>\$ 18,725</u>
Totals:	1,606	\$ 428,644	1,420	\$ 328,550	1,598	\$ 1,192,145

<u>CLASSIFICATION</u>	<u>2024</u>		<u>2025 Est</u>		<u>2026 Budget</u>	
	#	\$	#	\$	#	\$
Building	327	\$ 145,534	332	\$ 260,000	292	\$ 450,000
Electrical	133	\$ 13,820	156	\$ 15,000	140	\$ 17,500
Plumbing/HVAC	221	\$ 39,360	262	\$ 40,000	229	\$ 42,500
Road Occupancy	30	\$ 28,781	32	\$ 28,000	40	\$ 28,000
Signs	34	\$ 4,475	36	\$ 4,500	33	\$ 4,500
Tree Removal	138	\$ 2,070	175	\$ 2,300	144	\$ 2,000
Use & Occupancy	408	\$ 34,510	360	\$ 34,000	412	\$ 34,000
Zoning	<u>269</u>	<u>\$ 20,190</u>	<u>253</u>	<u>\$ 18,000</u>	<u>267</u>	<u>\$ 18,000</u>
Totals:	1,560	\$ 288,740	1,606	\$ 401,800	1,558	\$ 596,500

SCHEDULE H
Salaries & Compensation
2026

EMPLOYEE	POSITION	2025 SALARY	2026 SALARY	65% GENERAL	35% WATER
<u>Administration</u>					
*Davis	Manager	\$ 175,000	\$ 180,250	\$ 129,780	\$ 50,470
*Brinker	Asst Mgr/Fin Dir	\$ 145,000	\$ 149,350	\$ 97,078	\$ 52,273
*Ament	Admin Asst	\$ 77,250	\$ 80,919	\$ 52,598	\$ 28,322
*Walton	Fin. Clerk	\$ 61,532	\$ 64,455	\$ 41,896	\$ 22,559
<u>Water Administration</u>					
Garcia	Water Clerk	\$ 55,528	\$ 58,166		\$ 58,166
Moore	Water Clerk 1/2	\$ 22,944	\$ 25,350		\$ 25,350
<u>Parks & Recreation</u>					
*Hernandez	Parks & Rec Dir.	\$ 85,000	\$ 87,550	\$ 87,550	
Program Instruction	Recreation	\$ 10,000	\$ 10,000	\$ 10,000	
Vacant	P/T Laborer	\$ 9,000	\$ 10,200	\$ 10,200	
Vacant	P/T Laborer	\$ 9,000	\$ 10,200	\$ 10,200	
Vacant	P/T Laborer	\$ 9,000	\$ -	\$ -	
Laborers -- May to August (15 weeks)					
\$17.00/hour x 40 hours/week x 15 weeks = \$10,200					
<u>Water Department</u>					
*Matozzo	Water Ops Dir	\$ 110,000	\$ 113,300		\$ 113,300
Gruver	Asst. Operator	\$ 78,056	\$ 83,326		\$ 83,326
Pole	Asst. Operator	\$ 78,056	\$ 83,326		\$ 83,326
<u>Parking Meter/Building Maintenance</u>					
Villani	Parking/Bldg Maint	\$ 72,675	\$ 76,127	\$ 62,805	\$ 13,322

SCHEDULE H
Salaries & Compensation
2026

EMPLOYEE	POSITION	2025 SALARY	2026 SALARY	65% GENERAL	35% WATER
<u>Public Works</u>					
*Burger	Pub Wks Director	\$ 110,000	\$ 113,300	\$ 73,645	\$ 39,655
*Peka	Pub Wks Foreman	\$ 84,872	\$ 88,903	\$ 57,787	\$ 31,116
Scanlan	Mechanic	\$ 75,242	\$ 81,765	\$ 53,147	\$ 28,618
Borghi	Clerk	\$ 52,798	\$ 55,306	\$ 35,949	\$ 19,357
Blough	Distrib Licensee	\$ 71,315	\$ 77,688	\$ 50,497	\$ 27,191
Michener	Distrib Licensee	\$ 72,675	\$ 77,688	\$ 50,497	\$ 27,191
Morrone	Distrib Licensee	\$ 72,675	\$ 77,688	\$ 50,497	\$ 27,191
Moyer	Distrib Licensee	\$ 72,675	\$ 77,688	\$ 50,497	\$ 27,191
Romonusky	Laborer	\$ 69,818	\$ 76,127	\$ 49,483	\$ 26,644
Coulter-Thurley	Laborer	\$ 66,914	\$ 73,570	\$ 47,821	\$ 25,750
Mancini	Laborer	\$ 65,000	\$ 71,553	\$ 46,509	\$ 25,044
2 Part-time Summer Crew		\$ 18,000	\$ 20,400	\$ 20,400	\$ -
\$17.00/hour x 40 hours/week x 15 weeks = \$10,200					
<u>Tax Collection</u>					
Tax Collector	Tax Collector	\$ 14,600	\$ 21,800	\$ 21,800	
<u>Zoning/Planning/Inspections</u>					
*Hyland	Plan/Zoning Dir	\$ 120,000	\$ 123,600	\$ 123,600	
Fielder	Bldg Inspector	\$ 75,111	\$ 78,679	\$ 78,679	
*Fleischer	Fire Marshal/CEO	\$ 78,017	\$ 81,723	\$ 81,723	
Rowe	Sustainability Coord	\$ 67,194	\$ 71,248	\$ 71,248	
Contracted	ADA Inspector	\$ 6,000	\$ 6,000	\$ 6,000	
Fellman	Clerk	\$ 52,798	\$ 55,306	\$ 55,306	
Murray	Clerk	\$ 55,528	\$ 58,166	\$ 58,166	
<u>Parking Facilities</u>					
*O'Reilly	Parking Mgmt Dir	\$ 85,000	\$ 87,550	\$ 87,550	
Moore	Parking Clerk 1/2	\$ 22,944	\$ 25,350	\$ 25,350	
Keys	Mtr Enforce.	\$ 53,685	\$ 56,235	\$ 56,235	
Sleicher	Mtr Enforce.	\$ 46,072	\$ 51,830	\$ 51,830	
Devlin	P/T Mtr. Enf.	\$ 24,623	\$ 25,793	\$ 25,793	

*indicates non-union employee

SCHEDULE H
Longevity - 2026
AFSCME & Non-Union Employees

EMPLOYEE	2026 YEARS OF SERVICE	BONUS	BUDGET
<u>Administration</u>			
*Brinker	40 years	\$ 4,025	401.182
*Davis	37 years	\$ 4,025	401.182
*Walton	26 years	\$ 3,660	401.182
*Ament	20 years	\$ 2,810	401.182
Fielder	15 years	\$ 1,970	413.182
Garcia	13 years	\$ 1,690	424.182
Murray	11 years	\$ 1,410	413.182
*Hyland	10 years	\$ 1,130	413.182
*Fleischer	10 years	\$ 1,130	413.182
Fellman	5 years	\$ 280	413.182
*Hernandez	3 years	\$ -	--
Rowe	1 year	\$ -	--
<u>Water</u>			
*Matozzo	5 years	\$ 280	422.182
Gruver	38 years	\$ 4,025	422.182
Pole	25 years	\$ 3,660	422.182
<u>Public Works</u>			
Villani	39 years	\$ 4,025	409.182
Michener	29 years	\$ 3,660	430.182
*Burger	24 years	\$ 3,380	430.182
Scanlan	20 years	\$ 2,810	430.182
Borghi	13 years	\$ 1,690	423.182
Morrone, C.	12 years	\$ 1,690	423.182
Moyer	6 years	\$ 570	423.182
*Peka	5 years	\$ 280	423.182
Blough	4 years	\$ -	--
Romonusky	4 years	\$ -	--
Coulter-Thurley	3 years	\$ -	--
Mancini	2 years	\$ -	--
<u>Parking Enforcement</u>			
*O'Reilly	6 years	\$ 570	445.182
Keelys	12 years	\$ 1,690	445.182
Moore	2 years	\$ -	--
Sleicher	1 year	\$ -	--

*indicates non-union employee

SCHEDULE I
2026 Office Equipment Rental and Maintenance Costs

		CONTRACT	--FUND ALLOCATION--		
DEPARTMENT	TERM	ANNUAL COST	GENERAL FUND	WATER FUND	
Equipment Lease					
Postage Meter Lease/Maint	Administration	1/2026 - 12/2026	\$ 1,000	\$ 650 \$ 350	
Printer	Water	1/2026 - 12/2026	\$ 660	\$ - \$ 660	
Copier	Administration	1/2026 - 12/2026	\$ 8,000	\$ 5,200 \$ 2,800	
TOTAL:		\$ 9,660	\$ 5,850	\$ 3,810	
Maintenance Contracts					
Copier Maintenance	Administration	1/2026 - 12/2026	\$ 2,000	\$ 1,300 \$ 700	
Google App license & support	Administration	1/2026 - 12/2026	\$ 12,000	\$ 7,800 \$ 4,200	
Hootsuite Social Platform	Administration	1/2026 - 12/2026	\$ 1,800	\$ 1,170 \$ 630	
AdobePro Platform	Administration	1/2026 - 12/2026	\$ 2,000	\$ 1,300 \$ 700	
Managed IT Services	Administration	1/2026 - 12/2026	\$ 21,400	\$ 13,910 \$ 7,490	
Phone system maintenance	Administration	1/2026 - 12/2026	\$ 3,200	\$ 2,080 \$ 1,120	
E-Code Maintenance	Administration	1/2026 - 12/2026	\$ 1,300	\$ 845 \$ 455	
IT Block Time	Administration	1/2026 - 12/2026	\$ 6,500	\$ 4,225 \$ 2,275	
Zoom (8 users)	Administration	1/2026 - 12/2026	\$ 1,300	\$ 845 \$ 455	
Website Maintenance	Administration	1/2026 - 12/2026	\$ 2,000	\$ 2,000 \$ -	
Accessibe License	Administration	1/2026 - 12/2026	\$ 1,500	\$ 1,500 \$ -	
Sendgrid license	Administration	1/2026 - 12/2026	\$ 240	\$ 240 \$ -	
MailChimp/Dmail subscription	Administration	1/2026 - 12/2026	\$ 1,500	\$ 1,500 \$ -	
Munilogic Software/Hosting	Building/Zoning	1/2026 - 12/2026	\$ 7,800	\$ 7,800 \$ -	
MapLink Interactive Code Map	Building/Zoning	1/2026 - 12/2026	\$ 1,800	\$ 1,800 \$ -	
Software Subscription/Hosting	Finance	1/2026 - 12/2026	\$ 8,125	\$ 5,281 \$ 2,844	
MapMe Digital subscription	Parks & Recreation	1/2026 - 12/2026	\$ 1,200	\$ 1,200 \$ -	
Software Subscription/Hosting	Parks & Recreation	1/2026 - 12/2026	\$ 5,800	\$ 5,800 \$ -	
Computer Software/Portal	Water Utility	1/2026 - 12/2026	\$ 16,175	\$ - \$ 16,175	
Parking Meter Annual Op.	Parking Enforcement	1/2026 - 12/2026	\$ 65,000	\$ 65,000 \$ -	
HVAC/Mechanical	Borough Hall	1/2026 - 12/2026	\$ 4,200	\$ 2,730 \$ 1,470	
Elevator Maintenance	Borough Hall	1/2026 - 12/2026	\$ 1,800	\$ 1,170 \$ 630	
Fire System Monitoring	Borough Hall	1/2026 - 12/2026	\$ 2,700	\$ 1,755 \$ 945	
Sprinkler System Maint	Borough Hall	1/2026 - 12/2026	\$ 570	\$ 371 \$ 200	
Generator Maintenance	Borough Hall	1/2026 - 12/2026	\$ 1,000	\$ 650 \$ 350	
ShopKey Maintenance	Public Works	1/2026 - 12/2026	\$ 1,500	\$ 975 \$ 525	
eWorkOrders Subscription	Public Works	1/2026 - 12/2026	\$ 4,200	\$ 2,730 \$ 1,470	
GasBoy System	Public Works	1/2026 - 12/2026	\$ 3,400	\$ 2,210 \$ 1,190	
Generator Maintenance	Water	1/2026 - 12/2026	\$ 2,000	\$ - \$ 2,000	
PA One Call	Water	1/2026 - 12/2026	\$ 1,200	\$ - \$ 1,200	
SCADA System	Water	1/2026 - 12/2026	\$ 1,500	\$ - \$ 1,500	
Leak Detection	Water	1/2026 - 12/2026	\$ 16,000	\$ - \$ 16,000	
Well House Inspect/Cert	Water	1/2026 - 12/2026	\$ 4,000	\$ - \$ 4,000	
GIS Mapping	Water	1/2026 - 12/2026	\$ 1,000	\$ - \$ 1,000	
*Neptune360 Server Hosting	Water	1/2026 - 12/2026	\$ 7,500	\$ - \$ 7,500	
TOTAL:		\$ 215,210	\$ 138,187	\$ 77,023	
GRAND TOTALS:		\$ 224,870	\$ 144,037	\$ 80,833	
*(net fee - cost split with BCWSA)					

*(net fee - cost split with BCWSA)

SCHEDULE J
Capital Improvement Program
2026 - 2030

Description	2026 Item Cost	2027 Item Cost	2028 Item Cost	2029 Item Cost	2030 Item Cost
<u>ADMINISTRATION & FINANCE (30.401.740)</u>					
Hardware/computer updates	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
<u>COMMUNITY & GOVERNMENTAL AFFAIRS (30.463.740)</u>					
Replacement Holiday Decorations	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Historic St. Light & Signal Pole Painting	10,000	10,000	10,000	10,000	10,000
Historic St Light Poles/Fixtures	16,000	16,500	17,000	17,500	18,000
American Flags/brackets	1,000	1,000	1,000	1,000	1,000
Historic St Light Globe replace	5,000	-	5,000	-	5,000
Hanging Flower Basket Program	2,000	1,000	1,000	1,000	1,000
	\$ 35,000	\$ 29,500	\$ 35,000	\$ 30,500	\$ 36,000
<u>MUNICIPAL BUILDINGS (30.409.740)</u>					
Borough Hall Landscape Plan	\$ -	\$ 5,000	\$ -	\$ -	\$ -
Borough Hall Automatic Doors	10,000	-	-	-	-
Tenant Space Finish	42,200	-	-	-	-
Public EV Chargers	12,000	-	-	-	-
	\$ 64,200	\$ 5,000	\$ -	\$ -	\$ -
<u>PARKING (30.445.740)</u>					
Parking Lot Resurfacing	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
Single meter housings with yokes	1,000	1,000	-	-	-
Chevy Bolt Enf. Vehicle (Yr 4/5)	6,400	6,400	-	-	-
Parking Study	-	10,000	10,000	-	-
Dommel Way Open Space	-	-	-	-	200,000
Enforcement Vehicle #2	8,200	8,200	8,200	8,200	8,200
4G Meter Upgrade	22,000	1,840	-	-	-
	\$ 37,600	\$ 27,440	\$ 43,200	\$ 8,200	\$ 233,200

SCHEDULE J
Capital Improvement Program
2026 - 2030

Description		2026	2027	2028	2029	2030
		Item Cost	Item Cost	Item Cost	Item Cost	Item Cost
<u>PARKS & RECREATION (30.454.740)</u>						
<u>Equipment and Supplies</u>						
Chevy Silverado EV	NEW	\$ 9,200	\$ 9,200	\$ 9,200	\$ 9,200	\$ 9,200
<u>Burpee Park</u>						
Burpee Pavilion Concept Plan		3,400	-	-	-	-
Pickleball Court		-	7,000	-	-	-
<u>Chapman Park</u>						
Boundary/Topographic Survey		-	-	48,500	-	-
Pavilion Amenities		-	7,000	-	-	-
<u>Open Space</u>						
Trash & Recycling Containers		18,000	18,000	18,000	-	-
Bike Racks/Bike Parking		5,800	500	-	500	-
Habitat Veterans Memorial		16,500	13,000	11,000	11,000	-
Habitat Chapman		10,500	19,000	11,000	11,000	-
		\$ 54,200	\$ 64,500	\$ 97,700	\$ 31,700	\$ 9,200
<u>PUBLIC WORKS (30.430.740)</u>						
<u>Buildings</u>						
¹ Shop lift		\$ 15,600	\$ -	\$ -	\$ -	\$ -
Storage building #1 door openers		6,000	-	-	-	-
Storage building #2 door openers		8,000	-	-	-	-
PW Building renovations		10,000	-	-	-	-
Public Works HVAC		26,500	-	-	-	-
EV Charger installation		11,000	-	-	-	-
Computers & technology		2,500	2,500	2,500	2,500	2,500
Copier		-	-	-	-	-
¹ cost split with Water Department		\$ 79,600	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
<u>Vehicles</u>						
2003 GMC 3/4 ton Utility Truck	28-33	\$ -	\$ -	\$ -	\$ -	\$ -
2004 GMC 1-ton	28-28	-	-	-	-	-
2005 GMC 10 ton Dump Truck	28-27	-	-	-	-	-
2005 GMC 3/4 ton flat bed	28-20	-	-	-	-	-
2006 GMC 3/4 ton flat bed	28-24	-	-	-	-	-
2007 GMC Sierra 3500 Truck	28-32	-	-	-	-	-
2008 GMC 8500 Dump Truck	28-25A	-	-	-	-	-
2010 GMC 2500 3/4 ton Pickup	28-35	-	-	-	-	-
2013 GMC Sierra Truck	28-36	4,500	-	-	-	-
2017 GLBEN Double Gutter Broom		-	-	-	-	-
2019 Internat'l 10 Ton Dump Truck		-	-	-	-	-
2021 GMC Sierra Pickup	28-30	-	-	-	-	-
2021 Altec Bucket Truck (Yr 5/5)		16,200	-	-	-	-
2022 Ford F350 (Yr. 4/5)	28-31	15,100	15,100	-	-	-
¹ 2026 Int Cab/Chassis/Hook Lift (Yr 2/5)		49,000	49,000	49,000	49,000	16,300
2024 Ford F250 Pick Up (Yr 3/4)	28-29	16,800	16,800	-	-	-
2026 Chevrolet Silverado 2500HD	NEW	15,000	15,000	15,000	15,000	15,000
¹ cost split with Water Department		\$ 116,600	\$ 95,900	\$ 64,000	\$ 64,000	\$ 31,300

SCHEDULE J
Capital Improvement Program
2026 - 2030

Description		2026 Item Cost	2027 Item Cost	2028 Item Cost	2029 Item Cost	2030 Item Cost
<i>Equipment</i>						
2005 WC Hyroller 12" Disc Chipper		\$ -	\$ -	\$ -	\$ -	\$ -
2013 Allied BR777 Hammer		-	-	-	-	-
2013 Case 580SN Backhoe/Loader		-	-	-	-	-
2009 Case 580SME Backhoe/Loader		-	-	-	-	-
¹ 2025 Case 321F Backhoe/Loader (Yr 2/5)		19,300	19,300	19,300	19,300	6,500
2025 ODB LCT450 Leaf Machine (Yr 1/5)		18,600	18,600	18,600	18,600	18,600
2025 ODB LCT450 Leaf Machine (Yr 1/5)		18,600	18,600	18,600	18,600	18,600
1994 Salt Spreader		-	-	-	-	-
1998 Salt Spreader		-	-	-	-	-
2002 Salt Spreader		-	-	-	-	-
2024 CB7-02 Asphalt Compactor (Yr.3/5)		38,000	38,000	38,000	-	-
2005 Caterpillar Roller		-	-	-	-	-
1990 Hydra Stop Tapping/Linestopping		-	-	-	-	-
1966 General Trailer		-	-	-	-	-
1985 Eager Beaver Construction Trailer		-	-	-	-	-
1987 Jackson Trailer		-	-	-	-	-
1991 Jackson Trailer		-	-	-	-	-
2011 Mudhens Trailer		-	-	-	-	-
1986 Ingersol Compressor		-	5,000	-	-	-
2020 CAT Asphalt Paver		-	-	-	-	-
2010 John Deere (Water Buggy)	NEW	25,000	-	-	-	-
Tire Mounting & Balancing Machine		-	-	-	-	-
Exmark Mowers (2)		-	-	-	-	-
Jumping Jack Compactor		-	-	-	-	-
Backhoe Mounted Snow Blower		-	-	-	-	-
Ventrac Sidewalk Snow Blower		-	-	-	-	-
¹ Hook Lift Containers	NEW	15,600	-	-	-	-
Skid Steer Loader w/ Planer		-	-	-	-	-
Asphalt Plate Compactor		-	-	-	-	-
Thermoplastic Marking Machine	NEW	15,000	15,000	15,000	-	-
Tar Buggy		-	-	-	-	-
Battery Operated Mowers (2)	NEW	25,000	-	-	-	-
Posthole Trench attachment		-	-	-	-	-
Snow blowers (2)		-	-	-	-	-
Chainsaws (6)		-	-	-	-	-
¹ cost split with Water Department		\$ 175,100	\$ 114,500	\$ 109,500	\$ 56,500	\$ 43,700
PUBLIC WORKS TOTAL:		\$ 371,300	\$ 212,900	\$ 176,000	\$ 123,000	\$ 77,500
<i>SHADE TREE (30.455.740)</i>						
Shade Trees		\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000
		\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000

SCHEDULE J
Capital Improvement Program
2026 - 2030

Description	2026 Item Cost	2027 Item Cost	2028 Item Cost	2029 Item Cost	2030 Item Cost
<u>TRAFFIC (30.433.740)</u>					
GLG State/Court/Clinton	\$ 109,000	\$ -	\$ -	\$ -	\$ -
Traffic Calming	27,000	10,000	10,000	10,000	10,000
West Street school zone	-	36,000	-	-	-
South Main St improvements	-	-	10,000	30,000	-
Green Street bike lane/sidewalks	45,000	-	-	-	-
Signal inspection	6,500	-	7,000	-	7,500
	\$ 187,500	\$ 46,000	\$ 27,000	\$ 40,000	\$ 17,500
<u>ZONING & PLANNING DEPARTMENT (30.413.740)</u>					
Fire Marshal Equipment	\$ 2,000	\$ -	\$ -	\$ -	\$ -
2023 Ford Interceptor (Yr 4/5)	10,000	10,000	-	-	-
General MS4 Activity	11,000	11,000	11,000	11,000	11,000
MS4 Permit Notice of Intent	20,000	-	-	-	-
Building Inspector Vehicle	-	-	-	40,000	-
Complete Streets/Comp Plan	10,000	10,000	-	-	-
Architectural Guideline Document	10,000	15,000	-	-	-
MS4 Pollution Reduction Plan Update	-	-	-	-	-
Munilogic Mobile App	-	5,400	-	-	-
	\$ 63,000	\$ 51,400	\$ 11,000	\$ 51,000	\$ 11,000
GRAND TOTALS:	<u>\$ 835,800</u>	<u>\$ 439,740</u>	<u>\$ 412,900</u>	<u>\$ 287,400</u>	<u>\$ 407,400</u>

SCHEDULE J
Capital Improvement Program
2026 - 2030

		2026	2027	2028	2029	2030
Description		Item Cost	Item Cost	Item Cost	Item Cost	Item Cost
<u>WATER DEPARTMENT</u>						
Replace 2017 GMC Canyon		\$ -	\$ 20,000	\$ 15,000	\$ 15,000	\$ 15,000
Replace 2009 GMC 3500 Utility Body	28-26	65,000	40,000	40,000	40,000	40,000
Mini excavator/backhoe	NEW	36,000	26,000	26,000	26,000	26,000
2025 Soft Dig Trailer (Yr 2/5)		22,600	22,600	22,600	22,600	-
Water Main Replacements TBD		-	2,500,000	-	3,000,000	-
Maplewood Tank - rehab/inspection		-	-	10,000	-	-
Water Supply Interconnect		-	1,000,000	-	-	-
² Spruce St Tank Rehab		866,800	-	-	-	-
Ground Mole Boring Machine		7,500	-	-	-	-
Lead Service Line Replacements		40,000	1,000,000	1,000,000	2,000,000	-
Fire Hydrants/System Valves		40,000	40,000	30,000	30,000	-
SCADA Upgrades		-	50,000	-	10,000	10,000
Garage Door Openers (Bay 2&4)		-	8,000	-	-	-
¹ 2025 Case 321F Backhoe/Loader (Yr 2/5)		10,400	10,400	10,400	10,400	3,500
¹ 2026 Internat'l Cab/Chassis (Yr 2/5)		9,600	9,600	9,600	9,600	3,200
¹ Shop Lift		8,400	-	-	-	-
¹ Hook Lift Containers		8,400	-	-	-	-
Automatic Flushing System		-	7,000	-	-	-
Air/hydraulic Tamping Tool		-	3,500	-	-	-
DTMA interconnect meter replace		20,000	20,000	20,000	-	-
Neptune Meter Replacements		30,000	30,000	30,000	30,000	-
Neptune MIU Replacement Project		15,000	15,000	-	-	-
³ PFAS Well Upgrades		6,360,000	-	-	-	-
¹ net cost split with Reserve		\$ 7,539,700	\$ 4,802,100	\$ 1,213,600	\$ 5,193,600	\$ 97,700
² offset by \$500,000 grant						
³ offset by \$6,000,000 PENNVEST loan/grant						
GRAND TOTALS:		\$ 7,539,700	\$ 4,802,100	\$ 1,213,600	\$ 5,193,600	\$ 97,700

SCHEDULE K

2026 Professional Services

	AMOUNT	DISTRIBUTION	BUDGET CODE
<u>Engineering/Project Services</u>			
Professional Services/Consulting	\$ 1,000		01.401.313
Contingency Engineering	\$ 10,000		01.413.313
Water Engineering Services	\$ 10,000		06.422.313
Traffic Engineering Services	\$ 10,000		01.433.313
Public Works Engineering	\$ -		01.430.313
Landscape Maint. Engineering	\$ 2,000		01.454.313
<u>Accounting/Auditing Services</u>			
Financial Statement Preparation	\$ 22,000	\$ 14,300	01.401.311
		\$ 7,700	06.424.311
GASB 68 Pension Statements	\$ 1,700		01.401.311
Professional Services Consulting	\$ 10,000	\$ 6,500	01.401.312
		\$ 3,500	06.424.312
<u>Legal Services</u>			
Solicitor's Salary	\$ 60,000	\$ 50,000	01.401.314
		\$ 10,000	06.424.314
Other Legal Expenses (General)	\$ 1,000		01.401.315
Zoning Hearing Board Solicitor	\$ 50,000		01.413.314
Other Legal Expenses (Zoning)	\$ 5,000		01.413.315



GILMORE & ASSOCIATES, INC.
ENGINEERING & CONSULTING SERVICES

November 20, 2025

File No. 999-1009

John H. Davis, Manager
Doylestown Borough
10 Doyle Street
Doylestown, PA 18901

Reference: Proposal for 2026 Professional Services

Dear Mr. Davis:

Please find enclosed Gilmore & Associates, Inc.'s 2026 Professional Services Fee Schedule, effective January 1, 2026. Please note that the new rates reflect a 2% average increase from 2025. These adjustments reflect the ongoing competitive labor market in our industry.

The past year included progress on several projects in the Borough including the Fonhill PCSM Improvements, 333 N. Broad Street, and design of the traffic signal upgrades at the West Court/West State/Clinton intersection. We thank you for the opportunity for Gilmore & Associates, Inc. to provide professional services to Doylestown Borough in 2025 and look forward to continuing our association with the Borough in 2026.

Sincerely,

James P. Dougherty, P.E.
Senior Project Manager
Gilmore & Associates, Inc.

JPD/sI

Enclosure: 2026 Professional Services Fee Schedule

cc: Scott C. Muller, P.E., P.L.S., CEO & President, Gilmore & Associates, Inc.
Nicholas Adams, Chief Financial Officer, Gilmore & Associates, Inc.
Erik Garton, P.E., Executive Vice President, Municipal Services Manager, Gilmore & Associates, Inc.
Leslie Bogdnoff, P.E., Senior Transportation Engineer, Gilmore & Associates, Inc.



GILMORE & ASSOCIATES, INC.
ENGINEERING & CONSULTING SERVICES

2026 PROFESSIONAL SERVICES FEE SCHEDULE
DOYLESTOWN BOROUGH, BUCKS COUNTY, PA

TITLE	RATE
Principal III	\$ 164.00
Principal II	\$ 158.00
Principal I	\$ 153.00
Consulting Professional V	\$ 148.00
Consulting Professional IV	\$ 143.00
Consulting Professional III	\$ 138.00
Consulting Professional II	\$ 133.00
Consulting Professional I	\$ 128.00
Design Technician V	\$ 123.00
Design Technician IV	\$ 117.00
Design Technician III	\$ 112.00
Design Technician II	\$ 107.00
Design Technician I	\$ 102.00
Construction Representative III	\$ 126.00
Construction Representative II	\$ 116.00
Construction Representative I	\$ 106.00
Survey Crew	\$ 188.00
Project Assistant	\$ 89.00

Listed Rates – All Rates listed above are hourly rates based upon straight time for a 40-hour, 5-day week and are charged on actual time expended. When requested/required to provide professional services in excess of 40 hours during the normal work week, non-exempt staff shall be charged 1.5 times the standard rate for those hours worked in excess of the normal 40 hours. Construction Representative Services requested on weekends shall be charged at the same overtime rate with a minimum of 4 hours charged.

Client Invoicing – Gilmore & Associates, Inc. invoices on a monthly basis and payment for services rendered are due within 30 days.

Proprietary Information – This Professional Services Fee Schedule is proprietary information issued by Gilmore & Associates, Inc. for review only by the recipient of this document. The information contained herein shall not be shared, reviewed or discussed with others than those receiving this original document.

Special Consulting Services - Rates vary by type of service and level of experience. Rate Schedules will be provided upon request.



CKS Engineers
4259 West Swamp Road, Suite 410
Doylestown, PA 18902
P: 215.340.0600
www.cksengineers.com

September 18, 2025
Ref: #1100

(via email)

Borough of Doylestown
10 Doyle Street
Doylestown, PA 18901

Attention: John H. Davis, Borough Manager

Reference: Professional Engineering Services - 2026 Rate Schedule

Dear John:

CKS Engineers is pleased to submit our proposed rate schedule to the Borough of Doylestown for engineering services for the calendar year 2026. For the calendar year 2026, we propose a modest rate increase in accordance with the following schedule:

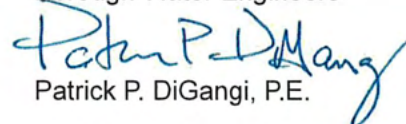
Principal Engineer/Project Manager	\$159/hour
Assistant Engineer I/Construction Manager/Senior Landscape Architect	\$151/hour
Assistant Engineer II	\$145/hour
Technical Assistant I (RPR, CAD Operator, Surveyor)	\$125/hour
Technical Assistant II	\$80/hour

All direct expenses such as telephone, postage, reproductions, toll charges, and out-of-pocket expenses away from the office, etc. will be charged at their direct cost. Outside services (i.e., subconsultant services) will be charged at Net Cost plus 15%. Automobile expenses will be charged in accordance with the IRS Standard Rate.

Please note that terms and conditions associated with CKS' services are attached. Exceptions to or deviations from the terms and conditions will be by mutual consent.

We trust that the above rate schedule will meet with your approval. CKS Engineers sincerely appreciates the opportunity to have served the Borough this past year. I personally have enjoyed this opportunity and look forward to continuing our relationship well into the future.

Very truly yours,
CKS ENGINEERS
Borough Water Engineers


Patrick P. DiGangi, P.E.

PPD/klk
Enclosure
cc: File

SCHEDULE L

Traffic Signal & Street Light Expense

Traffic Signals

	<u>Location</u>	<u>Permit #</u>	<u>Type</u>
1	S. Main Street & Clemens Road	W6103-02	Ped. Activated Warning Device
2	S. Main Street & Ashland/Green Streets	61-0762	Traffic Signal
3	S. Main Street & Oakland Avenue	61-0760	Traffic Signal
4	Main Street & State Street	61-0761	Traffic Signal
5	N. Main Street & Court St/Shewell Ave.	61-0052	Traffic Signal
6	N. Main Street & Broad Street	61-3745	Traffic Signal
7	N. Broad Street & Union Street	FB61-3780	Flasher only
8	N. Broad Street & Doyle Street	61-3777	Traffic Signal
9	N. Broad Street & Veterans Lane	61-3388	Traffic Signal
10	N. Broad Street & Shady Retreat Rd./ Sandy Ridge Drive	61-3412	Traffic Signal
11	N. Broad Street & 611 Northbound	61-3779	Traffic Signal
12	N. Broad Street & 611 Southbound	61-3778	Traffic Signal
13	N. Main Street & Union/Church/Lacey	61-0764	Traffic Signal
14	N. Main Street & Veterans Lane	61-2889	Traffic Signal
15	N. Main Street & Old Dublin Pike/ East Street	61-0014	Traffic Signal
16	N. Main Street & Fonthill Drive	61-2563	Traffic Signal
17	Swamp Road & North Street/ Cold Spring Creamery Road	61-2024	Traffic Signal
18	Swamp Road & East Court Street/ North Chubb Drive	61-1998	Traffic Signal
19	Swamp Road & E. State Street	61-0337	Traffic Signal
20	E. State Street & Oakland Avenue/OLMC	S6103-02	School Speed Limit Flashing Device
21	W. State Street & W. Court Street/ Clinton Street	61-0763	Traffic Signal
22	W. State Street & West/Logan Streets	61-0765	Traffic Signal
23	W. State Street & Lenape Middle School	S6103-34	School Speed Limit Flashing Device
24	N. Main Street at Justice Center	W61103-01	Ped. Activated Warning Device
25	E. Ashland Street @ OLMC		School Speed Limit Flashing Device
26	W. Court Street @ CB West		School Speed Limit Flashing Device
27	E. State Street & East Road	61-3028	Traffic Signal
28	West Street @ Doyle Elementary		School Speed Limit Flashing Device
29	Shewell Avenue @ Firehouse		Flashing Fire Only
30	S. Main St & Route 202 Parkway	61-3969	Traffic Signal

Annual Energy Cost	\$	5,000
Annual Maintenance Cost	\$	30,000

SCHEDULE L

Traffic Signal & Street Light Expense

Street Lights

<u># Lights</u>	<u>Lumens/ KWH</u>	<u>Wattage Per Luminaire</u>	<u>Total Wattage</u>
7	LED	100	700
22	LED	60	1,320
2	LED	145	290
861	LED	35	30,135
8	LED	95	760
1	LED	35	35
10	LED	38	380
<u>23</u>	LED	72	<u>1,656</u>
934			35,276

Service Location Charges (831) \$	73,000
Generation/Transmission/Distribution Charges \$	12,000

Annual Energy Cost	\$	100,000
Annual Maintenance Cost	\$	25,000

SCHEDULE M

2026 Road Improvement Schedule

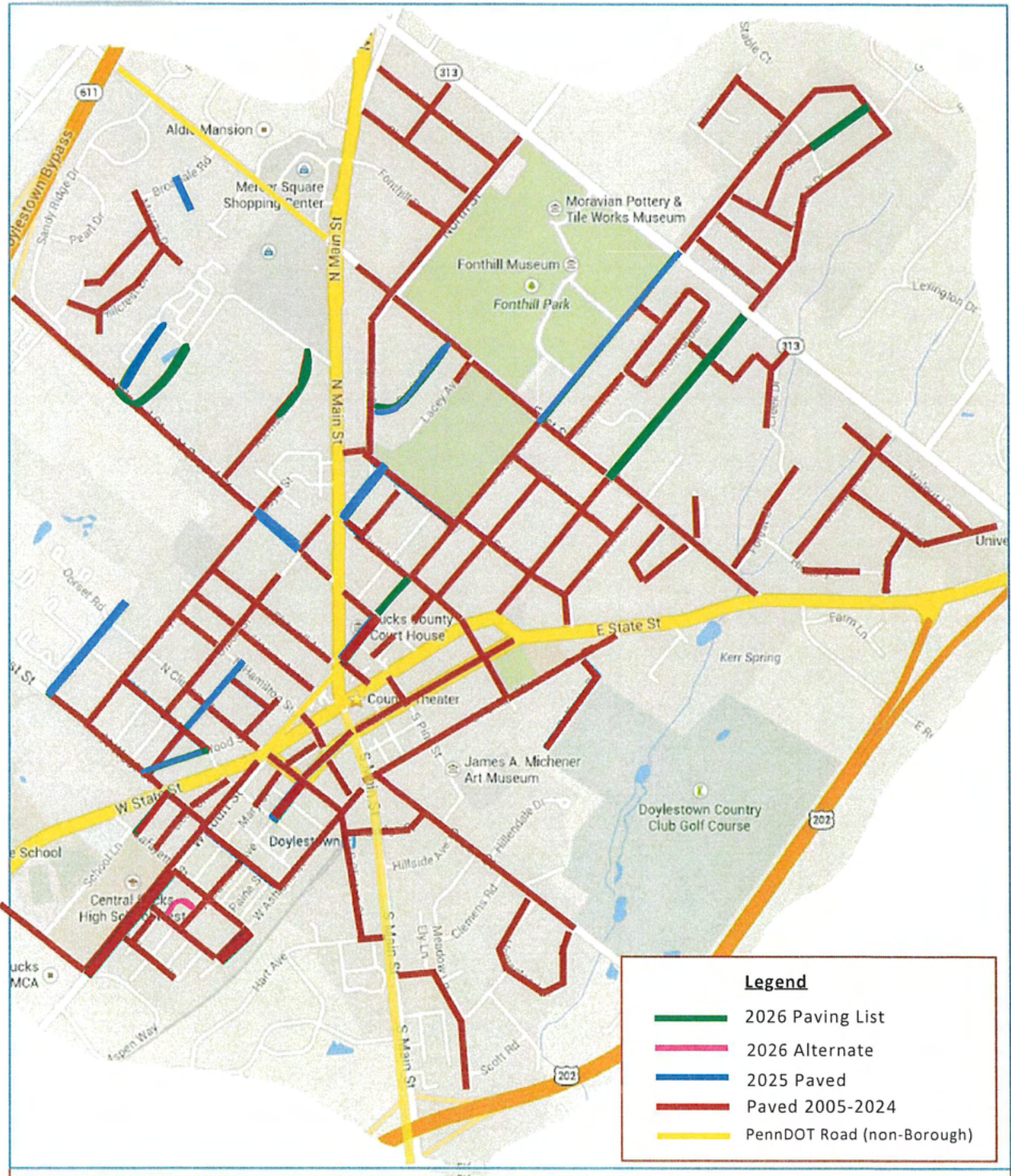
		2026 Budget
2026	Beginning Balance	\$ 3,500
	Interest	\$ 500
2026	Road Tax Revenues (1.5 Mills)	\$ 180,000
TOTAL AVAILABLE:		\$ 184,000
<u>Milling & Overlays:</u>		
	1.) Atkinson Dr. (Post Office to Veterans)	\$ 29,500
	2.) East Court St. (Broad to Church)	\$ 14,000
	3.) Broad St. (Veterans to Lantern)	\$ 8,500
	4.) Veterans Ln. (Broad to Woodbridge)	\$ 27,000
	5.) Maple Avenue (East to Swamp)	\$ 71,000
	6.) Stryker Ave. (Chubb to Myers)	\$ 19,000
		\$ (169,000)
TOTAL COSTS:		\$ (169,000)
	Pothole Patching	\$ (10,000)
	Engineering	\$ (3,000)
2026	Ending Balance	\$ 2,000

Alternate Milling & Overlay:

1.) Putnam Lane	\$ 7,500
-----------------	----------



Paving 2005-2026



SCHEDULE N

Parks and Recreation Programs

2026 Parks and Recreation Program Fees

Summer Arts and Crafts Program at Burpee Park

Resident Fee	\$20/child
Non-Resident Fee	\$30/child

Burpee Pavilion Use

Resident Fee	\$20/4-hour rental
Non-Resident Fee	\$30/4-hour rental

Volleyball Court and Baseball/Softball Field Usage

Non-DAA	\$20/4-hour rental
---------	--------------------

2025 Average Attendance

Spring Scenic Strolls 13 participants/session

Fall Scenic Strolls 11 participants/session

Arts and Crafts Program 35 participants/session

Chess 16 participants/session

Summer Shows 175 participants/session

Tennis (through BCTA)

Session 1	45 participants
Session 2	46 participants
Session 3	54 participants
Session 4	34 participants
Special Programs	27 participants

Soccer Shots

Spring Session	28 participants
Spring Session 2.0	17 participants
Summer Session	11 participants
Fall Session	23 participants

SCHEDULE O

Debt Service Schedule

General Obligation Notes, 2013 Series

Bond Year Ending	Principal Amount (1)	Interest Rate (2)	Interest Payment (3)	Total Payment
25-Jan-14	\$ 61,000	2.278%	\$ 34,170	\$ 95,170
25-Jan-15	62,000	2.278%	32,780	94,780
25-Jan-16	63,000	2.278%	31,368	94,368
25-Jan-17	65,000	2.278%	29,933	94,933
25-Jan-18	66,000	2.278%	28,452	94,452
25-Jan-19	68,000	2.278%	26,949	94,949
25-Jan-20	69,000	2.278%	25,400	94,400
25-Jan-21	71,000	2.278%	23,828	94,828
25-Jan-22	72,000	2.278%	22,211	94,211
25-Jan-23	74,000	2.278%	20,570	94,570
25-Jan-24	75,000	2.278%	18,885	93,885
25-Jan-25	77,000	2.278%	17,176	94,176
25-Jan-26	79,000	2.278%	15,422	94,422
25-Jan-27	80,000	2.278%	13,622	93,622
25-Jan-28	82,000	2.278%	11,800	93,800
25-Jan-29	84,000	2.278%	9,932	93,932
25-Jan-30	85,000	2.278%	8,019	93,019
25-Jan-31	87,000	2.278%	6,082	93,082
25-Jan-32	89,000	2.278%	4,100	93,100
25-Jan-33	91,000	2.278%	2,073	93,073
	<u>\$ 1,500,000</u>		<u>\$ 382,773</u>	<u>\$ 1,882,773</u>

(1) Principal is payable annually, commencing on 25-Jan-2014

(2) Fixed rate terminates on 25-Jan-2033

Rate assumes spread for the DelVal administrative expenses and net payments on debt service and interest rate swap agreements equals 0.40%

(3) Interest is payable monthly, commencing on 25-Feb-2013

Interest accrues from 25-Jan-2013

	Principal	Interest	Total	
Debt Service Tax Fund:	\$ 43,308	\$ 8,454	\$ 51,762	54.82%
Water Fund:	\$ 35,692	\$ 6,968	\$ 42,660	45.18%

SCHEDULE O

Debt Service Schedule

General Obligation Notes, 2015 Series

Bond Year Ending	Principal Amount (1)	Interest Rate (2)	Interest Payment (3)	Total Payment
25-Apr-16	\$ 90,000	2.230%	\$ 35,482	\$ 125,482
25-Apr-17	93,000	2.230%	33,673	126,673
25-Apr-18	95,000	2.230%	31,599	126,599
25-Apr-19	97,000	2.230%	29,481	126,481
25-Apr-20	99,000	2.230%	27,318	126,318
25-Apr-21	101,000	2.230%	25,110	126,110
25-Apr-22	104,000	2.230%	22,857	126,857
25-Apr-23	106,000	2.230%	20,538	126,538
25-Apr-24	109,000	2.230%	18,174	127,174
25-Apr-25	111,000	2.230%	15,744	126,744
25-Apr-26	114,000	2.230%	13,269	127,269
25-Apr-27	116,000	2.230%	10,726	126,726
25-Apr-28	119,000	2.230%	8,139	127,139
25-Apr-29	122,000	2.230%	5,486	127,486
25-Apr-30	124,000	2.230%	2,765	126,765
	<u>\$ 1,600,000</u>		<u>\$ 300,361</u>	<u>\$ 1,900,361</u>

(1) Principal is payable annually, commencing on 25-Apr-2016

(2) Fixed rate terminates on 25-Apr-2030 Option date: 25-Apr-25

Rate assumes spread for the DelVal administrative expenses and net payments on
debt service and interest rate swap agreements equals 0.40%

(3) Interest is payable monthly, commencing on 25-May-2015

Interest accrues from 27-Apr-2015

	Principal	Interest	Total	
Debt Service Tax Fund:	\$ 80,598	\$ 9,381	\$ 89,979	70.70%
Water Fund:	\$ 31,920	\$ 3,715	\$ 35,635	28.00%
Fanny Chapman Pool:	\$ 1,482	\$ 172	\$ 1,654	1.30%

SCHEDULE O

Debt Service Schedule

General Obligation Notes, 2020 Series - Estimated Debt Service Payments

Bond Year Ending	Principal Amount (1)	Interest Rate (2)	Interest Payment (3)	Total Payment
25-Jan-20	\$ -	2.073%	\$ 94,437	\$ 94,437
25-Jan-21	206,000	2.073%	103,074	309,074
25-Jan-22	210,000	2.073%	99,380	309,380
25-Jan-23	214,000	2.073%	95,026	309,026
25-Jan-24	218,000	2.073%	90,590	308,590
25-Jan-25	223,000	2.073%	86,071	309,071
25-Jan-26	227,000	2.073%	81,448	308,448
25-Jan-27	232,000	2.073%	76,743	308,743
25-Jan-28	236,000	2.073%	71,933	307,933
25-Jan-29	241,000	2.073%	67,041	308,041
25-Jan-30	246,000	2.073%	62,045	308,045
25-Jan-31	251,000	2.073%	56,945	307,945
25-Jan-32	256,000	2.073%	51,742	307,742
25-Jan-33	261,000	2.073%	46,435	307,435
25-Jan-34	266,000	2.073%	41,025	307,025
25-Jan-35	272,000	2.073%	35,511	307,511
25-Jan-36	277,000	2.073%	29,872	306,872
25-Jan-37	282,000	2.073%	24,130	306,130
25-Jan-38	288,000	2.073%	18,284	306,284
25-Jan-39	294,000	2.073%	12,314	306,314
25-Jan-40	300,000	2.073%	6,219	306,219
	<u>\$ 5,000,000</u>		<u>\$ 1,250,264</u>	<u>\$ 6,250,264</u>

(1) Principal is payable annually, commencing on 25-Jan-2021

(2) Fixed rate terminates on 25-Jan-2040 Option date: 25-Jan-30

Rate assumes spread for the DelVal administrative expenses and net payments on
debt service and interest rate swap agreements equals 0.40%

(3) Interest is payable monthly, commencing on 25-Feb-2020

Interest accrues from 27-Jan-2020

SCHEDULE O

Debt Service Schedule

PENNVEST Guaranteed Revenue Note 2025 - Estimated Debt Service Payments

Bond Year Ending	Principal Amount	Interest Rate	Interest Payment	Total Payment
2026	\$ 21,902	1.743%	\$ 9,015	\$ 30,917
2027	44,381	1.743%	17,453	61,834
2028	45,161	1.743%	16,673	61,834
2029	45,954	1.743%	15,880	61,834
2030	46,762	1.743%	15,072	61,834
2031 (6 pmts)	23,688	1.743%	7,229	30,917
2031 (6 pmts)	23,116	2.179%	8,782	31,898
2032	46,994	2.179%	16,802	63,796
2033	48,028	2.179%	15,768	63,796
2034	49,085	2.179%	14,711	63,796
2035	50,165	2.179%	13,631	63,796
2036	51,270	2.179%	12,526	63,796
2037	52,398	2.179%	11,398	63,796
2038	53,551	2.179%	10,245	63,796
2039	54,730	2.179%	9,066	63,796
2040	55,934	2.179%	7,862	63,796
2041	57,165	2.179%	6,631	63,796
2042	58,423	2.179%	5,373	63,796
2043	59,709	2.179%	4,087	63,796
2044	61,023	2.179%	2,773	63,796
2045	62,366	2.179%	1,430	63,796
2046 (6 pmts)	31,696	2.179%	202	31,898
	<u>\$ 1,043,503</u>		<u>\$ 222,607</u>	<u>\$ 1,266,110</u>

NOTE: interest only payments due once funds are drawn; Principal & Interest payments to commence October 2027

SCHEDULE P

Workers' Compensation Insurance

2026 Premium Calculation

<u>Classification</u>	<u>Class Code</u>	<u>2026 Exposure</u>	<u>2026 Rate</u>	<u>Basis</u>	<u>Annual Premium</u>
Inspectors (Outside Sales)	951	\$78,700	\$0.27	Per \$100 of Payroll	\$ 212
Clerical Office	953	\$1,153,980	\$0.10	Per \$100 of Payroll	1,154
Cities & Towns (All Other)	980	\$1,871,345	\$4.60	Per \$100 of Payroll	86,082
Police	985A	\$0	\$3.74	Per \$100 of Payroll	0
Paid Fire/Fire Marshal	985B	\$81,700	\$9.42	Per \$100 of Payroll	7,696
Volunteer Ambulance Corps	993	\$1	\$525.20	Per Location	525
Volunteer Fire Companies	994	SWIF	0	Population Served	0
Gross Premium					\$ 95,670
Experience Modification Adjustment					0.764
2026 Modified Premium					\$ 73,092
Less Rate Stabilization Fund					(19,890)
Less Rate Relief Dividend					0
Less 4% Multi-Trust Discount					(2,924)
Total Net Premium					<u>\$ 50,278</u>

Estimated SWIF Premium (Volunteer Fire Fighters) \$ 60,000

SCHEDULE P

Workers' Compensation Insurance

Experience Modification History

2006	0.814
2007	0.828
2008	0.888
2009	1.004
2010	1.067
2011	1.058
2012	0.993
2013	0.944
2014	0.916
2015	0.915
2016	0.932
2017	0.913
2018	0.853
2019	0.797
2020	0.755
2021	0.732
2022	0.731
2023	0.747
2024	0.763
2025	0.766

KEY

< 1 = Good Experience
 1 = Neutral
 > 1 = Poor Experience

Premium Payment History

<u>Year</u>	<u>Modified Premium</u>	<u>% Change</u>	<u>Less Discount</u>	<u>Less RSF</u>	<u>Less Rate Relief</u>	<u>Net Premium</u>	<u>Dividend Paid</u>
2006	\$117,439	0.0%	\$0	(\$11,237)	\$0	\$106,202	\$25,417
2007	\$120,129	2.3%	\$0	(\$14,100)	\$0	\$106,029	\$27,734
2008	\$130,810	8.9%	(\$3,924)	(\$23,947)	\$0	\$102,939	\$28,236
2009	\$152,629	16.7%	(\$4,579)	(\$38,735)	\$0	\$109,315	\$19,946
2010	\$164,848	8.0%	(\$4,945)	(\$17,751)	\$0	\$142,152	\$20,013
2011	\$171,002	3.7%	(\$5,130)	(\$28,975)	\$0	\$136,897	\$19,054
2012	\$167,575	-2.0%	(\$5,027)	(\$31,834)	\$0	\$130,714	\$19,994
2013	\$177,154	5.7%	(\$7,086)	(\$26,503)	(\$12,172)	\$131,393	\$20,969
2014	\$112,923	-36.3%	(\$4,517)	(\$33,038)	(\$7,474)	\$67,894	\$17,409
2015	\$113,857	0.8%	(\$4,554)	(\$17,638)	\$0	\$91,665	\$45,630
2016	\$119,519	5.0%	(\$4,781)	(\$16,596)	\$0	\$98,142	\$22,882
2017	\$112,241	-6.1%	(\$3,367)	(\$17,369)	\$0	\$91,505	\$19,128
2018	\$123,154	9.7%	(\$3,695)	(\$17,546)	\$0	\$101,913	\$20,908
2019	\$123,797	0.5%	(\$3,714)	(\$16,213)	\$0	\$103,870	\$21,240
2020	\$65,844	-46.8%	(\$1,975)	(\$15,831)	\$0	\$48,038	\$16,426
2021	\$60,686	-7.8%	(\$1,821)	(\$17,594)	\$0	\$41,271	\$20,635
2022	\$58,571	-3.5%	(\$1,757)	(\$19,429)	\$0	\$37,385	\$21,099
2023	\$66,221	13.1%	(\$1,987)	(\$19,162)	\$0	\$45,072	\$15,382
2024	\$67,351	1.7%	(\$2,021)	(\$15,694)	\$0	\$49,636	\$23,364
2025	\$66,654	-1.0%	(\$2,666)	(\$17,992)	\$0	\$45,996	\$27,448



Trust Year 2026 - Estimated Deposit Contribution

- (1) Below is the estimated annual deposit contribution based on Member-requested estimated exposures after IBC's underwriting review. If no such request has been received, the estimated annual deposit contribution is based on the higher of 2023 audited payrolls plus 6% or 2024 audited payrolls plus 4%.
- (2) Rates shown below are subject to approval by the PA Dept. of Labor and Industry.
- (3) **IMPORTANT** - The Trust no longer collects any 994 contribution and has discontinued its support for SWIF policies covering Volunteer Fire Companies. Members will be billed directly by SWIF, Porter and Curtis (or other broker) for this cost. For those Members who have been previously been reimbursed for this cost, each will have to handle their statutory obligation without Trust involvement with SWIF, the Fire Company or its broker. Please be sure to add the cost of workers compensation coverage for your volunteer fire company(ies) to the below for 2026 budgeting.

Member: **Doylestown Borough**

Class	Code	Exposure (1)	Rate (2)	Basis	Contribution
Inspectors (Outside Sales)	951	\$78,700	\$0.27	Per \$100 of Payroll	\$212
Clerical Office	953	\$1,153,980	\$0.10	Per \$100 of Payroll	\$1,154
Townships or Boroughs - All Other	980	\$1,871,345	\$4.60	Per \$100 of Payroll	\$86,082
Police	985 A	\$0	\$3.74	Per \$100 of Payroll	\$0
Fire - Paid	985 B	\$81,700	\$9.42	Per \$100 of Payroll	\$7,696
Volunteer Ambulance Corps	993	1	\$525.20	Per Location	\$525
Volunteer Fire Companies (3)	994	SWIF	SWIF	Population Served	SWIF
Total Manual Contribution					\$95,669
Experience Modification					0.764
Total Modified Contribution					\$73,091
Less Multi-Trust Discount (MTD)					(\$2,924)
Net Deposit Contribution Due					\$70,167



DELAWARE VALLEY
WORKERS'
COMPENSATION
TRUST

2026 Renewal Summary

Doylestown Borough

Premium Contribution

	2025	2026
Estimated Annual Premium Contribution <i>*with Multi-Trust Discount applied</i>	\$63,987	\$64,340

Member Rewards

Dividend	\$27,448	TBD in Fall 2026
Estimated Multi-Trust Discount*	\$2,666	\$2,681

If "N/A" is shown, Member is not yet eligible for that reward.

Rate Stabilization Fund (RSF)

RSF Total Balance	\$40,059
RSF Available to Reduce Premium Contribution	\$19,890

ACTION NEEDED: Email RSF@dvtrusts.com to apply RSF by December 2, 2025.

	Allocated	New Balance
Risk Control Safety Grant	\$1,065	\$2,535

Contact your Lead Risk Control Consultant for more information.



DELAWARE VALLEY TRUSTS

SCHEDULE Q

Property & Liability Insurance - 2026

Delaware Valley Property & Liability Trust (DVPLT)

- 1.) Property
- 2.) Cyber
- 3.) Crime
- 4.) Auto Liability & Physical Damage
- 5.) General Liability
- 6.) Public Officials Liability

Estimated Premium: \$	163,429
Less Rate Stabilization Fund: \$	(3,185)
Less Multi-Trust Discount (3%): \$	(4,903)

Net Premium: \$	155,341
Crime Bond Coverage: \$	500

Experience Modification History

2006	1.387
2007	1.285
2008	1.166
2009	1.052
2010	0.959
2011	0.947
2012	1.024
2013	1.026
2014	1.043
2015	1.129
2016	1.253
2017	1.289
2018	1.289
2019	1.213
2020	1.135
2021	1.042
2022	1.041
2023	1.083
2024	1.135
2025	1.169

KEY

< 1 = Good Experience
1 = Neutral
> 1 = Poor Experience

SCHEDULE Q

Property & Liability Insurance

Premium Payment History

<u>Year</u>	<u>Modified Premium</u>	<u>% Change</u>	<u>Less Discount</u>	<u>Less RSF</u>	<u>Net Premium</u>	<u>Dividend Paid</u>
2006	\$162,485	0.0%	\$0	(\$10,960)	\$151,525	\$29,940
2007	\$138,145	-15.0%	\$0	(\$19,759)	\$118,386	\$28,270
2008	\$121,860	-11.8%	(\$4,155)	(\$35,091)	\$82,614	\$60,590
2009	\$128,476	5.4%	(\$3,854)	(\$46,703)	\$77,919	\$26,265
2010	\$117,134	-8.8%	(\$3,514)	(\$33,131)	\$80,489	\$62,275
2011	\$116,176	-0.8%	(\$3,485)	(\$45,757)	\$66,934	\$34,010
2012	\$132,271	13.9%	(\$3,968)	(\$40,975)	\$87,328	\$15,340
2013	\$130,350	-1.5%	(\$5,214)	(\$41,408)	\$83,728	\$28,000
2014	\$78,952	-39.4%	(\$3,158)	(\$43,080)	\$32,714	\$18,735
2015	\$85,188	7.9%	(\$3,408)	(\$29,742)	\$52,038	\$16,305
2016	\$85,964	0.9%	(\$3,439)	(\$23,475)	\$59,050	\$21,115
2017	\$86,201	0.3%	(\$4,310)	(\$18,305)	\$63,586	\$28,790
2018	\$85,760	-0.5%	(\$4,288)	(\$15,847)	\$65,625	\$20,140
2019	\$85,697	-0.1%	(\$4,285)	(\$13,461)	\$67,951	\$16,185
2020	\$87,375	2.0%	(\$4,369)	(\$10,639)	\$72,367	\$16,510
2021	\$96,573	10.5%	(\$4,829)	(\$8,620)	\$83,124	\$4,185
2022	\$106,978	10.8%	(\$5,349)	(\$3,368)	\$98,261	\$3,585
2023	\$126,351	18.1%	(\$6,318)	(\$4,644)	\$115,389	\$1,670
2024	\$166,291	31.6%	(\$4,989)	(\$3,918)	\$157,384	\$1,537
2025	\$181,510	43.7%	(\$5,445)	(\$4,253)	\$171,812	\$1,718



2026 Renewal Summary

Doylestown Borough

Premium Contribution	2025	2026
Net Annual Premium Contribution (*with Multi-Trust Discount applied)	\$176,065	\$158,526

Dividend	\$1,718	TBD in 2026
Multi-Trust Discount*	\$5,445	\$4,903

If "N/A" is shown, Member is not yet eligible for that reward.

Rate Stabilization Fund (RSF)

RSF Total Balance	\$8,498
RSF Available to Reduce Premium Contribution	\$3,185

ACTION NEEDED: Email RSF@dvtrusts.com to make RSF elections by December 2, 2025.

	Allocated	New Balance
Risk Control Safety Grant	\$1,338	\$4,954

Contact your Lead Risk Control Consultant for more information.





2026 Premium Contribution

(2026 Rating Exposures Based
on 2025 Estimated Exposures)

Member: Doylestown Borough

Includes New Borough Hall

Coverage	Exposure	Rate Per Unit of Exposure	Manual Contribution	Experience Modification	Modified Contribution
Property <i>(Appraised Values Adjusted for New Location/Value Changes as Reported)</i>					
Total Property Values	\$29,498,407	0.2701	\$79,675		\$79,675
Total Flood Zone A Values	\$0	\$0.2184 Per \$100	\$0		\$0
Cyber					
Total Property Values (per \$100)	\$29,498,407	\$0.0138	\$4,071		\$4,071
Total Employees/Volunteers <i>(Head count without seasonal employees)</i>	32	\$62.9850	\$2,016		\$2,016
Crime <i>(Exposure per application and/or underwriting review)</i>					
Total Employee/Volunteer FTEs	56.5	27.9825	\$1,581		\$1,581
Auto Liability <i>(Exposure per schedule on file with the Trust and/or underwriting review)</i>					
Power Units					
Private Passenger/SUV	3	\$238	\$714		
Police Auto	0	\$273	\$0		
Fire Auto	1	\$431	\$431		
Ambulance	0	\$522	\$0		
Bus/Passenger Van (9+ seats)	0	\$1,588	\$0		
Refuse Truck	0	\$769	\$0		
Dump Truck	7	\$416	\$2,914		
Light Truck	12	\$291	\$3,487		
Medium Truck	5	\$305	\$1,526		
Heavy Truck	3	\$447	\$1,340		
Extra Heavy Truck/Tractor	0	\$676	\$0		
Total	31		\$10,412	1.190	\$12,390
Auto Physical Damage <i>(Exposure per schedule on file with the Trust and/or underwriting review)</i>					
Total Auto Values	\$1,579,459	\$0.581 Per \$100	\$9,177	1.190	\$10,921
General Liability <i>(Exposure per application and/or underwriting review)</i>					
Total Payroll	\$3,002,065	\$7.049 Per \$1,000	\$21,162	1.190	\$25,183
Dam Surcharge - N/A - no exposure or no exposure information			Liability arising from dams or levees is excluded		
Law Enforcement Liability <i>(Exposure per application and/or underwriting review)</i>					
Officers Authorized to Use Force	0	\$1,186	\$0	1.190	\$0
Public Officials Liability <i>(Exposure per application and/or underwriting review)</i>					
Total Employee/Volunteer FTEs	57	\$218	\$12,340	1.190	\$14,685
Total Population	8,382	\$1.294	\$10,846	1.190	\$12,907
Total Estimated Premium Contribution					\$163,429
Less Multi-Trust Discount					(\$4,903)
Total Estimated Net Premium Contribution					\$158,526

SCHEDULE R

EMPLOYER CONTRIBUTIONS TO EMPLOYEE BENEFITS

Social Security/Medicare

Department	2026 Wages	Rate	Annual Cost	2026 Budget
Executive	\$ 303,720	7.65%	\$ 23,235	\$ 23,200
Tax Collection	21,800	7.65%	1,668	1,700
Municipal Buildings	30,225	7.65%	2,312	2,300
Zoning/Planning/Inspections	478,920	7.65%	36,637	36,700
General Services	654,650	7.65%	50,081	50,000
Parking Facilities	287,960	7.65%	22,029	22,000
Parks	117,950	7.65%	9,023	9,000
Community & Governmental Affairs	36,000	7.65%	2,754	2,800
Pumping	333,130	7.65%	25,484	25,500
Distribution	322,130	7.65%	24,643	24,600
Executive - Water	239,890	7.65%	18,352	18,300
Municipal Buildings - Water	13,300	7.65%	1,017	1,025
Fanny Chapman Pool	367,850	7.65%	28,141	28,200
	<u>\$ 3,207,525</u>		<u>\$ 245,376</u>	<u>\$ 245,325</u>

Deferred Compensation Plan Contributions

Department	2026 Payroll	Rate	Annual Cost	2026 Budget
Executive	\$ 321,200	6.00%	\$ 19,272	\$ 19,300
Tax Collection	-	0.00%	-	-
Municipal Buildings	24,700	6.00%	1,482	1,500
Zoning/Planning/Inspections	468,700	6.00%	28,122	28,150
General Services	566,300	6.00%	33,978	34,000
Parking Facilities	258,900	6.00%	15,534	15,600
Parks	87,550	6.00%	5,253	5,300
Community & Governmental Affairs	-	0.00%	-	-
Pumping	279,900	6.00%	16,794	16,800
Distribution	304,900	6.00%	18,294	18,300
Executive - Water	237,200	6.00%	14,232	14,250
Municipal Buildings - Water	13,300	6.00%	798	800
Fanny Chapman Pool	-	0.00%	-	-
	<u>\$ 2,562,650</u>		<u>\$ 153,759</u>	<u>\$ 154,000</u>

SCHEDULE R

EMPLOYER CONTRIBUTIONS TO EMPLOYEE BENEFITS

Long Term Disability

<u>DEPARTMENT</u>	<u>VOLUME</u>	<u>RATE/\$100</u>	<u>MONTHLY PREMIUM</u>	<u>ANNUAL PREMIUM</u>
Executive	\$ 321,200	\$0.39	\$ 104	\$ 1,253
Tax Collection	-	\$0.00	-	-
Municipal Buildings	24,700	\$0.39	8	96
Zoning/Planning/Inspections	468,700	\$0.39	152	1,828
General Services	566,300	\$0.39	184	2,209
Parking Facilities	258,900	\$0.39	84	1,010
Parks	87,550	\$0.39	28	341
Community & Governmental Affairs	-	\$0.00	-	-
Pumping	279,900	\$0.39	91	1,092
Distribution	304,900	\$0.39	99	1,189
Executive - Water	237,200	\$0.39	77	925
Municipal Buildings - Water	13,300	\$0.39	4	52
Fanny Chapman Pool	-	\$0.00	-	-
	\$ 2,562,650		\$ 833	\$ 9,994

Basic Life - \$60,000

<u>DEPARTMENT</u>	<u>VOLUME</u>	<u>RATE/\$1,000</u>	<u>MONTHLY PREMIUM</u>	<u>ANNUAL PREMIUM</u>
Executive	\$ 156,000	\$0.232	\$ 36	\$ 434
Tax Collection	-	\$0.232	-	-
Municipal Buildings	19,500	\$0.232	5	54
Zoning/Planning/Inspections	360,000	\$0.232	84	1,002
General Services	429,000	\$0.232	100	1,194
Parking Facilities	240,000	\$0.232	56	668
Parks	60,000	\$0.232	14	167
Community & Governmental Affairs	-	\$0.232	-	-
Pumping	180,000	\$0.232	42	501
Distribution	231,000	\$0.232	54	643
Executive - Water	174,000	\$0.232	40	484
Municipal Buildings - Water	10,500	\$0.232	2	29
Fanny Chapman Pool	-	\$0.232	-	-
	\$ 1,860,000		\$ 432	\$ 5,178

SCHEDULE R

EMPLOYER CONTRIBUTIONS TO EMPLOYEE BENEFITS

Basic AD&D - \$60,000

<u>DEPARTMENT</u>	<u>VOLUME</u>	<u>RATE/\$1,000</u>	<u>MONTHLY PREMIUM</u>	<u>ANNUAL PREMIUM</u>
Executive	\$ 156,000	\$0.035	\$ 5	\$ 66
Tax Collection	-	\$0.035	-	-
Municipal Buildings	19,500	\$0.035	1	8
Zoning/Planning/Inspections	360,000	\$0.035	13	151
General Services	429,000	\$0.035	15	180
Parking Facilities	240,000	\$0.035	8	101
Parks	60,000	\$0.035	2	25
Community & Governmental Affairs	-	\$0.035	-	-
Pumping	180,000	\$0.035	6	76
Distribution	231,000	\$0.035	8	97
Executive - Water	174,000	\$0.035	6	73
Municipal Buildings - Water	10,500	\$0.035	0	4
Fanny Chapman Pool	-	\$0.035	-	-
	\$ 1,860,000		\$ 65	\$ 781

Long Term Disability

\$ 833 \$ 9,994

Basic Life Insurance

\$ 432 \$ 5,178

AD&D Insurance

\$ 65 \$ 781

\$ 15,954

SCHEDULE R

EMPLOYER CONTRIBUTIONS TO EMPLOYEE BENEFITS CALCULATION OF MINIMUM MUNICIPAL OBLIGATIONS (MMO)

NON-UNIFORMED EMPLOYEES PENSION PLAN

	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
Annual Payroll	\$ 2,023,447	\$ 2,080,516	\$ 2,159,342	\$ 2,273,560	\$ 2,357,178	\$ 2,611,078
Normal Cost Percentage <i>(from latest actuarial valuation)</i>	5.3530% <i>01/01/2019</i>	5.3530% <i>01/01/2019</i>	7.3600% <i>01/01/2021</i>	7.3600% <i>01/01/2021</i>	7.9000% <i>01/01/2023</i>	7.9000% <i>01/01/2023</i>
Total Normal Cost	108,315	111,370	158,928	167,334	186,217	206,275
Amortization Requirement <i>(from latest actuarial valuation)</i>	106,154	106,154	116,016	116,016	200,007	200,007
Administrative Expenses <i>(estimate from prior year)</i>	-	-	-	-	-	-
Financial Requirement	214,469	217,524	274,944	283,350	386,224	406,282
Employee Contributions	-	-	-	-	-	-
Funding Adjustment*	-	-	-	-	-	-
Minimum Municipal Obligation	\$ 214,469	\$ 217,524	\$ 274,944	\$ 283,350	\$ 386,224	\$ 406,282
State Aid received	(129,527)	(134,692)	(157,353)	(182,455)	(199,970)	(195,300)
NET COSTS:	84,942	82,832	117,591	100,895	186,254	210,982

*a funding adjustment exists only if the assets exceed the actuarial accrued liability as reported in the latest actuarial valuation

SCHEDULE R

EMPLOYER CONTRIBUTIONS TO EMPLOYEE BENEFITS

2026 Medical Insurance Rates

Benefit Plan	Single	Couple	Parent/ Child(ren)	Family
<u>Aetna PPO HRA 2000/4000 - 100% Funding</u>				
Medical	\$ 630.20	\$ 1,355.88	\$ 1,310.42	\$ 1,734.28
Prescription Drug	\$ 223.61	\$ 481.07	\$ 464.96	\$ 615.33
	\$ 853.81	\$ 1,836.95	\$ 1,775.38	\$ 2,349.61

Dental

Delta Dental	\$ 113.15	\$ 113.15	\$ 113.15	\$ 113.15
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Premium History

	Single	Couple	Parent/Child	Family	% Increase	**RSF
2019 Medical	\$ 640.81	\$ 1,378.67	\$ 1,332.45	\$ 1,763.43		\$ 41,545
2019 Prescription	\$ 130.73	\$ 281.24	\$ 271.82	\$ 359.73		
2020 Medical	\$ 680.54	\$ 1,464.15	\$ 1,415.06	\$ 1,872.76	6.2%	\$ 33,224
2020 Prescription	\$ 142.23	\$ 305.99	\$ 295.74	\$ 391.39	8.8%	
*2021 Medical	\$ 565.11	\$ 1,215.81	\$ 1,175.05	\$ 1,555.11	-17.0%	\$ 30,644
2021 Prescription	\$ 124.05	\$ 266.88	\$ 257.94	\$ 341.37	-12.8%	
2022 Medical	\$ 570.76	\$ 1,227.97	\$ 1,186.80	\$ 1,570.66	1.0%	\$ 20,065
2022 Prescription	\$ 136.86	\$ 294.45	\$ 284.59	\$ 376.63	10.3%	
2023 Medical	\$ 607.28	\$ 1,306.56	\$ 1,262.75	\$ 1,671.18	6.4%	\$ 12,158
2023 Prescription	\$ 148.76	\$ 320.06	\$ 309.34	\$ 409.39	8.7%	
2024 Medical	\$ 637.04	\$ 1,370.58	\$ 1,324.62	\$ 1,753.07	4.9%	\$ 7,107
2024 Prescription	\$ 158.58	\$ 341.18	\$ 329.76	\$ 436.41	6.6%	
2025 Medical	\$ 656.21	\$ 1,411.83	\$ 1,364.49	\$ 1,805.84	3.0%	\$ 8,479
2025 Prescription	\$ 190.30	\$ 409.42	\$ 395.71	\$ 523.69	20.0%	
*2026 Medical	\$ 630.20	\$ 1,355.88	\$ 1,310.42	\$ 1,734.28	-4.0%	\$ 10,915
2026 Prescription	\$ 223.61	\$ 481.07	\$ 464.96	\$ 615.33	17.5%	

*plan design changes

**Rate Stabilization Fund annual allocation by Delaware Valley Health Trust

SCHEDULE R

Employer Contributions to Employee Benefits

Health, RX & Dental Premiums

NAME	COVERAGE	ANNUAL PREM DENTAL	ANNUAL PREM HEALTH/RX	LESS MULTI-TRUST DISCOUNT 3%	LESS PREM CONTRIB 5%	LESS RSF \$10,915	DEDUCTIBLE FUNDING 60%	HRA FUNDING	NET PREMIUM HEALTH/RX
<u>Administration</u>									
Davis	Family	\$ 1,358	\$ 28,195	\$ (887)	\$ (1,367)	\$ (483)	\$ 2,400	\$ 600	\$ 29,826
Brinker	Single	1,358	10,246	(348)	(497)	(175)	1,200	600	\$ 11,522
Ament	Couple	1,358	22,043	(702)	(1,069)	(377)	2,400	600	\$ 23,964
Walton	Couple	1,358	22,043	(702)	(1,069)	(377)	2,400	600	\$ 23,964
Garcia	P/C	1,358	21,305	(680)	(1,033)	(365)	2,400	600	\$ 23,260
<u>Zoning, Planning & Inspections</u>									
Hyland	Family	\$ 1,358	\$ 28,195	\$ (887)	\$ (1,367)	\$ (483)	\$ 2,400	\$ 600	\$ 29,826
Fielder	Couple	1,358	22,043	(702)	(1,069)	(377)	2,400	600	\$ 23,964
Fleischer	P/C	1,358	21,305	(680)	(1,033)	(365)	2,400	600	\$ 23,260
Rowe	Single	1,358	10,246	(348)	(497)	(175)	1,200	600	\$ 11,522
Murray	Family	1,358	28,195	(887)	(1,367)	(483)	2,400	600	\$ 29,826
Fellman	Opt Out Farr	-	-	-	-	-	-	600	\$ 13,700
<u>Maintenance/Meters</u>									
Villani	Single	\$ 1,358	10,246	\$ (348)	\$ (497)	\$ (175)	\$ 1,200	\$ 600	\$ 11,522
<u>Public Works & Parks</u>									
Burger	Family	\$ 1,358	\$ 28,195	(887)	(1,367)	(483)	2,400	600	\$ 29,826
Peka	Family	1,358	28,195	(887)	(1,367)	(483)	2,400	600	\$ 29,826
Scanlan	Family	1,358	28,195	(887)	(1,367)	(483)	2,400	600	\$ 29,826
Borghi	Couple	1,358	22,043	(702)	(1,069)	(377)	2,400	600	\$ 23,964
Moyer	Family	1,358	28,195	(887)	(1,367)	(483)	2,400	600	\$ 29,826
Michener	Single	1,358	10,246	(348)	(497)	(175)	1,200	600	\$ 11,522
Blough	Single	1,358	10,246	(348)	(497)	(175)	1,200	600	\$ 11,522
Mancini	Single	1,358	10,246	(348)	(497)	(175)	1,200	600	\$ 11,522
Morrone	P/C	1,358	21,305	(680)	(1,033)	(365)	2,400	600	\$ 23,260
Romonusky	Family	1,358	28,195	(887)	(1,367)	(483)	2,400	600	\$ 29,826
Coulter-Thurley	P/C	1,358	21,305	(680)	(1,033)	(365)	2,400	600	\$ 23,260
<u>Parks</u>									
Hernandez	Family	\$ 1,358	\$ 28,195	\$ (887)	\$ (1,367)	\$ (483)	\$ 2,400	\$ 600	\$ 29,826
<u>Water</u>									
Matozzo	Couple	\$ 1,358	\$ 22,043	\$ (702)	\$ (1,069)	\$ (377)	\$ 2,400	\$ 600	\$ 23,964
Gruver	Couple	1,358	22,043	(702)	(1,069)	(377)	2,400	600	\$ 23,964
Pole	Family	1,358	28,195	(887)	(1,367)	(483)	2,400	600	\$ 29,826
<u>Parking Enforcement</u>									
O'Reilly	Family	\$ 1,358	\$ 28,195	\$ (887)	\$ (1,367)	\$ (483)	\$ 2,400	\$ 600	\$ 29,826
Moore	Family	1,358	28,195	(887)	(1,367)	(483)	2,400	600	\$ 29,826
Steicher	Single	1,358	10,246	(348)	(497)	(175)	1,200	600	\$ 11,522
Keys	Single	1,358	10,246	(348)	(497)	(175)	1,200	600	\$ 11,522
Totals:		\$ 40,734	\$ 637,788	\$ (20,356)	\$ (30,933)	\$ (10,915)	\$ 62,400	\$ 18,600	\$ 700,618



DELAWARE VALLEY
HEALTH
TRUST

2026 Renewal Summary

Doylestown Borough

Premium Contribution	2025	2026
Estimated Annual Premium Contribution <i>*with Multi-Trust Discount applied</i>	\$659,506	\$703,001

Member Rewards

Estimated Multi-Trust Discount*	\$20,397	\$21,742
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Rate Stabilization Fund (RSF)

RSF Total Balance	\$18,384
RSF Available to Reduce Premium Contribution	\$10,915

ACTION NEEDED: Email RSF@dvtrusts.com to apply RSF by December 2, 2025.



DELAWARE VALLEY TRUSTS

SCHEDULE S

Rental Income - 2026

Cell Tower Rental Income

<u>Provider</u>	<u>Location</u>	<u>Lease Term</u>	<u>Annual Income</u>
AT&T	Maplewood	5 year w/ 3% annual increase	\$ 40,700
T-Mobile	Maplewood	5 year w/ 5% annual increase	\$ 35,400
Verizon	Maplewood	5 year w/2% annual increase	\$ 53,500
Crown Castle	Nodes	annual per node fee	<u>\$ 15,000</u>

Total Annual Cell Tower Rental Income: \$ 144,600

Parking Rentals

<u>Location</u>	<u># Spaces</u>	<u>Monthly Rent</u>	<u>Annual Income</u>
Wood Street	20	\$ 45	\$ 10,800
Broad Street (County)			<u>\$ 2,000</u>
			\$ 12,800



Department of Public Works

"Public Service Since 1838"

SCHEDULE T

2025 Public Works Activities Summary

Information as of 11/19/25

Work Orders Completed:	260
Vehicle Repairs Completed:	
Doylestown Borough vehicles:	19
Central Bucks Regional Police:	44
Roads Paved:	@ 1.21 miles
Leaves Collected (tons)	@ 427 tons
Snow Fighting Responses:	Jan. 2025-Feb. 2025- (14)



Department of Public Works

2025 Report

Information as of 11/18/2025

Work Order History

2014	362
2015	317
2016	254
2017	337
2018	255
2019	344
2020	282
2021	345
2022	344
2023	352
2024	250
2025	260

Works Orders By Type

Work Order Type	Quantity
Corrective Work	135
Preventive Maintenance	5
Service Request - Roads	30
Service Request - Parks & Bldgs.	8
Construction	1
Installation	57
Barricade Deployment Request	24
Total Work Orders:	260

SCHEDULE U

WATER DEPARTMENT OPERATIONS - 2025

Customer Service	January	February	March	April	May	June	July	August	September	October	November	December	Total
Appointments	37	25	41	44	53	45	21	32	29	32	28		387
Non-Appointments	396	288	43	54	82	26	4	2	53	21	4		973
Emergency Response	0	0	2	2	2	1	1	2	4	1	0		15
Total Service calls	433	313	86	100	137	72	26	36	86	54	32	0	1375

Service Call Categories	January	February	March	April	May	June	July	August	September	October	November	December	Total
MIU replaced	362	256	48	63	92	43	8	7	6	2	5		892
Meter & MIU replaced	4	5	7	9	9	15	6	5	1	6	3		70
New Meter installed	1	0	0	4	0	2	0	1	1	2	1		12
Meter Replaced	0	2	8	8	10	2	2	12	14	14	16		88
Billing inquires	1	0	0	0	3	0	1	0	0	0	0		5
Leak investigation	0	0	3	3	1	0	1	2	1	3	1		15
Turn Off	2	3	1	3	11	3	4	3	10	4	1		45
Turn ON	2	3	1	3	11	3	4	3	10	4	1		45
Checked meter/MIU	4	4	9	6	6	5	2	0	10	2	3		51
SMLI	5	3	0	1	0	1	1	1	3	0	0		15
Other	53	40	9	2	4	0	0	1	42	21	2		174

Transmission & Distribution (T&D) Work Orders

Order #	Date	Location	Type	Restoration Completed	Comments
1	01/25/2025	28 Swamp Rd	Water Main repair	No	6" water main break. Approx NRW= 550,000
2	01/27/2025	186 W. State St	Water Main repair	No	4" water main break. Approx NRW= 420,000
3	02/13/2025	122 & 124 E. Court	Lead Service line replacement	No	Replaced 2 LSL/ Steel pipe services w/ 3/4" copper.
4	02/18/2025	East Street- Mercer Sq apartments	Service Line repair	No	Leaking 1" copper SL repaired.
5	02/25/2025	45 S. Hamilton St	Water Main repair	No	Repaired 4" water main break. Leak found running directly into sanitary sewer line. High NRW
6	02/28/2025	S. Clinton St- Septa Station	Water Main repair	No	Repaired 4" water main break. Leak found running directly into sanitary sewer line. High NRW
7	03/01/2025	W. Oakland @ S. Clinton St	Valve Repair	No	Replaced braken gate valve with new 6" gate valve. Multi-day project using hydra-stop line stops.
8	03/16/2025	1 Cedar Lane	Water Main repair	No	Repaired 6" water main on fire service line off main. High NRW
9	03/17/2025	Mary Street	Water Main repair	No	Repaired 4" main break found during leak detection survey. Small leak
10	03/20/2025	101 Decature Street	Lead Service line replacement	No	Leak orginally found during leak detection survey, discovered SL was lead, LSL replaced.
11	03/25/2025	526 E Court St	Water Main repair	Yes	Leak found during leak detection survey, no leak found.
12	03/26/2025	784 S. Chubb Dr	Service Line repair	Yes	Leak found during leak detection survey, small leak at SL repaired.
13	03/31/2025	538 North Street	Water Main repair	No	Leak on 6" main repaired, high NRW. Large area of restoration needed.
14	04/09/2025	20 E Oakland Ave	Lead Service line replacement	No	1" LSL replaced with 3/4" K Copper, new curb stop, corp, & curb box
15	04/09/2025	22 E. Oaklnad Ave	Lead Service line replacement	No	1" LSL replaced with 3/4" K Copper, new curb stop, corp, & curb box
16	04/10/2025	52-54 E. Oakland Ave	Curb Box repair / replacement	No	Soft dig completed to repair curb box. New curb box installed and ensured proper operation of curb stop. Customer side LSL
17	04/25/2025	E Court @ Broad St	Hydrant repair/ repalcement	Yes	Repaired hydrant #051 after being struck by vehicle
NO JOBS DONE IN MAY					
18	06/16/2025	37 Lafayette	Lead Service line replacement	No	Repaired broken curb box. Concrete sidewalk restoration still needed as of 7/29/25
19	06/18/2025	3 Atkinson Dr	Service Line repair	Yes	Installed NEW 1" copper service line for sub-division construction project at 3 Atkinson.
20	06/25/2025	440 E Court Street	Valve Repair	Yes	Repaired and cleaned-out buried valve box near 440 E Court Street.
21	06/25/2025	99 Forsterly Dr	Valve Repair	Yes	Repaired and cleaned-out buried valve box near 99 Forsterly Dr.
22	07/15/2025	272 E Court Street	Curb Box repair / replacement	No	Repaired broken curb box. Concrete sidewalk restoration still needed as of 7/29/2025
23	07/15/2025	274 E Court Street	Service Line repair	No	Repaired leaking curb stop and replaced curb box. Concrete sidewalk restoration still needed as of 7/29/2025
24	07/16/2025	4127 Swamp Rd	Lead Service line replacement	Yes	Replaced LSL with 3/4" K Copper
25	07/16/2025	4125 Swamp Rd	Lead Service line replacement	Yes	Replaced leaking LSL with 3/4" K Copper
26	07/21/2025	475 North Street	Service Line repair	No	Repaired leaking SL
27	07/23/2025	Frosterly Dr	Valve Repair	Yes	Repaired broken gate valve and valve box.
28	08/04/2025	10 Atkison Rd	Service Line repair	No	Repaired leaking SL to Doylestown Beer Authority
29	08/04/2025	542 Maple Ave	SLM confirmation	Yes	Confirmed copper SL on Utility & Homeowner side
30	08/04/2025	6 School Hill Rd	Curb Box repair / replacement	Yes	Replaced broken CB. Confirmed coper SL on utility & homeowner side.
31	08/14/2025	86 W State Street	Curb Box repair / replacement	No	Replaced misaligned curb box. Sidewalk restoration still needed as of 9/4/25
32	09/04/2025	89 Homestead	Curb Box repair / replacement	Yes	Reset misaligned curb box.
33	09/10/2025	6 McLaughlin Dr	SLM confirmation	Yes	Verified customer service line material with soft-dig trailer. RP/CM
34	09/10/2025	10 McLaughlin Dr	SLM confirmation	Yes	Verified customer service line material with soft-dig trailer. RP/CM
35	09/10/2025	14 McLaughlin Dr	SLM confirmation	Yes	Verified customer service line material with soft-dig trailer. RP/CM

36	09/10/2025	24 McLaughlin Dr	SLM confirmation	Yes	Verified customer service line material with soft-dig trailer. RP/CM
37	09/11/2025	61 E Ashland Ave	Service Line repair	Yes	Replaced broke curb stop. McMaking plumbing replaced customer side of service line on 9/12/25 ffrom galvanized to copper, reset meter at a more appropriate location.
38	09/11/2025	63 E Ashland Ave	Service Line repair	Yes	Replaced broke curb stop. Utility side & Customer side is copper.
39	09/17/2025	26 McLaughlin Dr	SLM confirmation	Yes	Verified SLM with Badger Contractor- RP, CM, DB, & Rob. Both side confirmed copper.
40	09/17/2025	30 McLaughlin Dr	SLM confirmation	Yes	Verified SLM with Badger Contractor- RP, CM, DB, & Rob. Both side confirmed copper.
41	09/17/2025	34 McLaughlin Dr	SLM confirmation	Yes	Verified SLM with Badger Contractor- RP, CM, DB, & Rob. Both side confirmed copper.
42	09/17/2025	1 Miller Dr	SLM confirmation	Yes	Verified SLM with Badger Contractor- RP, CM, DB, & Rob. Both side confirmed copper.
43	09/17/2025	9 Miller Dr	SLM confirmation	Yes	Verified SLM with Badger Contractor- RP, CM, DB, & Rob. Both side confirmed copper.
44	09/17/2025	13 Miller Dr	SLM confirmation	Yes	Verified SLM with Badger Contractor- RP, CM, DB, & Rob. Both side confirmed copper.
45	09/17/2025	17 Miller Dr	SLM confirmation	Yes	Verified SLM with Badger Contractor- RP, CM, DB, & Rob. Both side confirmed copper.
46	09/17/2025	21 Miller Dr	SLM confirmation	Yes	Verified SLM with Badger Contractor- RP, CM, DB, & Rob. Both side confirmed copper.
47	09/17/2025	25 Miller Dr	SLM confirmation	Yes	Verified SLM with Badger Contractor- RP, CM, DB, & Rob. Both side confirmed copper.
48	09/17/2025	29 Miller Dr	SLM confirmation	Yes	Verified SLM with Badger Contractor- RP, CM, DB, & Rob. Both side confirmed copper.
49	09/17/2025	21 Kershaw Dr	SLM confirmation	Yes	Verified SLM with Badger Contractor- RP, CM, DB, & Rob. Both side confirmed copper.
50	09/17/2025	17 Kershaw Dr	SLM confirmation	Yes	Verified SLM with Badger Contractor- RP, CM, DB, & Rob. Both side confirmed copper.
51	09/17/2025	13 Kershaw Dr	SLM confirmation	Yes	Verified SLM with Badger Contractor- RP, CM, DB, & Rob. Both side confirmed copper.
52	09/17/2025	9 kershaw Dr	SLM confirmation	Yes	Verified SLM with Badger Contractor- RP, CM, DB, & Rob. Both side confirmed copper.
53	09/17/2025	5 Kershaw Dr	SLM confirmation	Yes	Verified SLM with Badger Contractor- RP, CM, DB, & Rob. Both side confirmed copper.
54	09/17/2025	1 Kershaw Dr	SLM confirmation	Yes	Verified SLM with Badger Contractor- RP, CM, DB, & Rob. Both side confirmed copper.
55	09/17/2025	2 Kershaw Dr	SLM confirmation	Yes	Verified SLM with Badger Contractor- RP, CM, DB, & Rob. Both side confirmed copper.
56	09/17/2025	6 Kershaw Dr	SLM confirmation	Yes	Verified SLM with Badger Contractor- RP, CM, DB, & Rob. Both side confirmed copper.
57	09/17/2025	10 Kershaw Dr	SLM confirmation	Yes	Verified SLM with Badger Contractor- RP, CM, DB, & Rob. Both side confirmed copper.
58	09/17/2025	14 Kershaw Dr	SLM confirmation	Yes	Verified SLM with Badger Contractor- RP, CM, DB, & Rob. Both side confirmed copper.
59	09/17/2025	18 Kershaw Dr	SLM confirmation	Yes	Verified SLM with Badger Contractor- RP, CM, DB, & Rob. Both side confirmed copper.
60	09/17/2025	14 Miller	SLM confirmation	Yes	Verified SLM with Badger Contractor- RP, CM, DB, & Rob. Both side confirmed copper.
61	09/17/2025	1 Walton Dr	SLM confirmation	Yes	Verified SLM with Badger Contractor- RP, CM, DB, & Rob. Both side confirmed copper.
62	09/17/2025	2 Walton Dr	SLM confirmation	Yes	Verified SLM with Badger Contractor- RP, CM, DB, & Rob. Both side confirmed copper.
63	09/17/2025	21 McLaughlin Dr	SLM confirmation	Yes	Verified SLM with Badger Contractor- RP, CM, DB, & Rob. Both side confirmed copper.
64	09/17/2025	17 McLaughlin Dr	SLM confirmation	Yes	Verified SLM with Badger Contractor- RP, CM, DB, & Rob. Both side confirmed copper.
65	09/17/2025	13 McLaughlin Dr	SLM confirmation	Yes	Verified SLM with Badger Contractor- RP, CM, DB, & Rob. Both side confirmed copper.
66	09/17/2025	9 McLaughlin Dr	SLM confirmation	Yes	Verified SLM with Badger Contractor- RP, CM, DB, & Rob. Both side confirmed copper.
67	09/17/2025	5 McLaughlin Dr	SLM confirmation	Yes	Verified SLM with Badger Contractor- RP, CM, DB, & Rob. Both side confirmed copper.
68	09/22/2025	355 Maple Ave	SLM confirmation	Yes	Verified SLM with soft-dig trailer- SG/RP. Utility side 1" copper, customer side 1" galvanized.
69	09/29/2025	76 Davis Dr	Hydrant repair/ repalcement	Yes	Replaced old hydrant near 76 Davis with American Darling B-62-B hydrant.
70	10/13/2025	123 W. Court Street	SLM confirmation	Yes	Confirmed SLM at 123 W. Court Street
71	10/13/2025	121 W. Court Street	SLM confirmation	Yes	Confirmed SLM at 121 W. Court Street
72	10/14/2025	807 N Chubb Dr	Curb Box repair / replacement	Yes	Repaired CB at 807 N Chubb Dr
73	10/14/2025	679 N Chubb Dr.	Curb Box repair / replacement	Yes	Repaired CB at 679 N Chubb Dr
74	10/14/2025	13 Belmont Dr	Curb Box repair / replacement	Yes	Repaired CB at 13 Belmont Dr
74	10/27/2025	185 N. Clinton Street	Water Main repair	No	Repaired Water Main break near 186 N Clinton Street
75	10/31/2025	Union Street	Valve Repair	No	Replaced break gate valve with new gate valve.
76	11/19/2025	2 School Hill Dr	SLM confirmation	Yes	Preformed SLM with soft-dig trailer. Verified copper on utility side & customer side. RP, TM, & RC

77	11/19/2025	4 School Hill Dr	SLM confirmation	Yes	Preformed SLM with soft-dig trailer. Verified copper on utility side & customer side. RP, TM, & RC
78	11/19/2025	6 School Hill Dr	SLM confirmation	Yes	Preformed SLM with soft-dig trailer. Verified copper on utility side & customer side. RP, TM, & RC
79	11/19/2025	10 School Hill Dr	SLM confirmation	Yes	Preformed SLM with soft-dig trailer. Verified copper on utility side & customer side. RP, TM, & RC
80	11/19/2025	12 School Hill Dr	SLM confirmation	Yes	Preformed SLM with soft-dig trailer. Verified copper on utility side & customer side. RP, TM, & RC
81	11/19/2025	13 School Hill Dr	SLM confirmation	Yes	Preformed SLM with soft-dig trailer. Verified copper on utility side & customer side. RP, TM, & RC
82	11/19/2025	11 School Hill Dr	SLM confirmation	Yes	Preformed SLM with soft-dig trailer. Verified copper on utility side & customer side. RP, TM, & RC
83	11/19/2025	9 School Hill Dr	SLM confirmation	Yes	Preformed SLM with soft-dig trailer. Verified copper on utility side & customer side. RP, TM, & RC
84	11/19/2025	7 School Hill Dr	SLM confirmation	Yes	Preformed SLM with soft-dig trailer. Verified copper on utility side & customer side. RP, TM, & RC
85	11/19/2025	5 School Hill Dr	SLM confirmation	Yes	Preformed SLM with soft-dig trailer. Verified copper on utility side & customer side. RP, TM, & RC
86	11/19/2025	3 School Hill Dr	SLM confirmation	Yes	Preformed SLM with soft-dig trailer. Verified copper on utility side & customer side. RP, TM, & RC

SCHEDULE V

Consumer Price Index (CPI)

The Consumer Price Index (CPI) is a statistical measure of change in the price of goods and services in major expenditure groups such as food, housing, apparel, transportation, health and recreation that are typically purchased by urban consumers. It measures the purchasing power of consumer dollars by comparing the cost of a sample "market basket" of goods from one time period to another. The Index is often referred to as a "cost-of-living" index and is a widely used measure of inflationary trends.

Of particular importance is the use of the CPI in wage adjustments and collective bargaining negotiations. The Index is also used to measure adjustments in pension payments to government employees. Comparing year to year percentage changes in the CPI can determine price trends for equipment and supplies, and serve as a guide to estimate costs associated with budget preparation.

The Consumer Price Index is computed by the Bureau of Labor Statistics of the US Department of Labor for the nation as a whole and for 23 selected metropolitan areas, including New York and Philadelphia.

Below are the Consumer Price Index figures for the United States and Philadelphia for the years 1999-2024.

TABLE 1		TABLE 2				
2024	U.S.		U.S.	% CHANGE	PHILA	% CHANGE
October	315.564	2024	313.689	2.9%	314.165	3.6%
November	316.449	2023	304.702	4.1%	303.300	4.4%
December	317.603	2022	292.655	8.0%	290.532	7.9%
		2021	270.970	4.7%	269.371	4.0%
2025	U.S.	2020	258.811	1.2%	258.923	0.9%
January	319.086	2019	255.657	1.8%	256.621	2.0%
February	319.775	2018	251.107	2.4%	251.563	1.3%
March	319.615	2017	245.120	2.1%	248.423	1.3%
April	320.321	2016	240.007	1.3%	245.290	0.6%
May	320.580	2015	237.017	0.1%	243.858	-0.1%
June	321.500	2014	236.736	1.6%	244.050	1.3%
July	322.132	2013	232.957	1.5%	240.900	1.2%
August	323.364	2012	229.594	2.1%	238.097	1.8%
September	324.368	2011	224.939	3.2%	233.809	2.7%
		2010	218.056	1.6%	227.715	2.0%
		2009	214.537	-0.4%	223.288	-0.4%
		2008	215.303	3.8%	224.131	3.4%
		2007	207.342	2.9%	216.743	2.2%
		2006	201.592	3.2%	212.100	3.9%
		2005	195.292	3.4%	204.200	3.9%
		2004	188.883	2.7%	196.500	4.1%
		2003	183.958	2.3%	188.800	2.1%
		2002	179.875	1.6%	184.900	2.0%
		2001	177.067	2.8%	181.300	2.7%
		2000	172.200		176.500	

% change	
October 2024 - September 2025	2.79%

Source: U.S. Department of Labor, Bureau of Labor Statistics