# Westfall Township, Matamoras, PA

**September 10, 2025**

The Westfall Township Board of Supervisors convened their first Budget Workshop on Wednesday, September 10, 2025, at 5:00 pm. The meeting was held at the Township Building on Delaware Drive and LaBarr Lane, Westfall Township.

Those present were Chairman, Robert Llewellyn; Vice Chairman Paul Schaldonat; Supervisors; Paul Fischer; David Twiss; J. Bernard Swartwood, III, and Secretary, Kaitlin Hildebrandt. Also, present were Roadmaster Keith Rodriguez, Westfall Township Fire Department Vice President, Corey Homer, and Treasurer, Scott Myer. There were no members of the general public in attendance.

Absent from the meeting was Westfall Township Fire Department President Luis Bocaletti, Westfall Township Fire Department Chief, William Kofrel, Emergency Management Coordinator, and Mike Fischetta, and EMT Supervisor Andrew Vanekelenburg.

**Agenda:**

1. **2026 Highway Department Budget:** Road Master Keith Rodriguez presented the 2026 Highway Department Budget that reflected the following:
   * A three percent (3%) raise for the Road Crew and Road Master.
   * The budget will remain the same for part-time wages, overtime wages, heating oil/propane, gas and diesel, small tools and equipment, other charges, laundry, plow blades, anti-skid, traffic signs and supplies, repairs to equipment, cold patch, pipe, stone/subbase, and road maintenance and repair.
   * There will be a decrease in the budgeted line items of building repairs and maintenance and acetylene and oxygen.
   * There will be an increase in budget line items of equipment purchase and salt and calcium.
   * Keith also proposed paving LaBarr Lane and doing a bituminous seal coat on Bluestone Boulevard and Cummins hill Road.
   * Keith further stated that for the current year, 2025 he is under budget.
   * The budget for salt and calcium was increased from $27,500.00 to $32,500.00 due to the nuisance and ice storms the area has seen in recent winters. It was noted this line item was previously decreased and has been brought up to where it was.
   * Equipment purchase was increased from $5,000.00 to $10,000.00 for the possibility of purchasing a new plow.
   * The proposed budget reflects a $10,000.00 increase.

The Board discussed the proposed road work and suggested postponing work to LaBarr Lane until after the Township Building addition was completed. The other proposed road resurfacing projects were also discussed, as well as when those roads had last been paved. It was noted that these roads were paved recently and were in relatively good condition.

Additionally, a capitol road project was mentioned for discussion purposes, regarding the widening of the Pine Hill Farms Road. It was discussed that this project would most likely not be completed for several years, but that the Township should begin to prepare for this project as it is expected to be a larger, more costly project than the recent road work completed in the Township. Currently only three homes have been completed in the Pine Hills Farms Development. Mr. Rodriguez noted that the Township should have required the Developer to bond the road. He further indicated that the Pine Hill Farms Road has the widest right of way.

Finally, the Board discussed the repairs to the John Deere Tractor. Keith stated that he had the money in his 2025 budget to fund the project. He anticipated having to move funds from the building maintenance fund to repairs to equipment fund. There was no further discussion or action taken on this agenda item.

1. **2026 Eastern Pike Regional Police Department Budget:** There was no discussion or action taken on this agenda item. This matter will be discussed at the Joint Meeting on Thursday, September 18, 2025, with Matamoras Borough, and the Eastern Pike Regional Police Department.
2. **2026 Westfall Fire Department Budget:** Mr. Cory Homer, Westfall Township Volunteer Fire Department Vice President presented the 2026 Westfall Township Volunteer Fire Department Budget that reflected the following:

* The Act 7 itemized list of where all Township funds have been spent was provided.
* The Department will be completing a few larger scale projects, such as the purchase of a new engine and ambulance.
* The delivery of Engine 1 will not be for approximately two (2) years, will be shown on the budget as payment, and not as a million-dollar expense.
* The Department will be pursuing grants for the purchase of a new ambulance, as they were previously turned down.
* Renovations to the building will also occur with grant and reserves fund being used for the project. The renovations will involve the kitchen, bathrooms, and making the building more ADA compliant.
* The cost of insurance, training, and garbage have all gone up, which were attributed to inflation.
* The 2025 budget is expected to be flat or slightly over.
* The EMT payroll was included in this budget.
* There are no major increases or requests reflected in the 2026 budget.

There was no further discussion or action taken on this agenda item.

1. **2026 Ambulance/EMT Budget:** This agenda item was discussed as a portion of the Westfall Fire Department 2026 Budget. There was no further action or discussion on this agenda item.
2. **2026 Emergency Management Budget:** There was no discussion or action on this agenda item, as Emergency Management Coordinator Mike Fischetta was not in attendance at this meeting. It was noted that a draft of his proposed budget was provided in anticipation of his absence at the meeting.
3. **2026 Liquid Fuels/ General Budget/Debt Service-Scott Myer:** Mr. Scott Myer the Westfall Township Treasurer presented the proposed 2026 Budget, which reflected the following:
   * The past two budgets we have used prior reserves to help fund the budget (in an attempt to keep the taxes level). The Township can still use reserves in 2026; but to a much lesser degree especially with the general fund.
   * Assessed values are $55,952,640.00.
   * The collection rate averages around 983%.
   * This budget uses $51,750.00 per mill.
   * Katz Tax 5.0 Mills
     + Annual payments are $300,000.00
     + $29,000.00 from reserves**,** Same as 2025

* Debt Service 2.4 Mills
  + Increase in mill 1.4
  + Dime Bank Loan payments are #175,000.00
    - Debt service is up $50,000.00 over last years budget.
* Capital Roads 0 Mills
  + No road mill, which is the same as 2025.
* Fire Department 3 Mills – Same as 2025
* EPRPD up $119,221 to $1,087,554
* $230,000 for Building
* Debt Service up $50,000.00
* Increase in police and debt would equal 3.2 mills
* Ways to fund shortfall in General Fund
  + Loan for Building
  + Increase Taxes
  + Use Liquid Fuels to help fund the DPW
    - $245,000.00 will be available
* Use $20,000.00 to $50,000.00 in reserves (3 months working capital)
* Katzs will be paid off in June 2029
* $85,000.00 Reimburse from WVFD added to revenue (verify this will happen)

The Board discussed budgeting for the general fund, given the increases to the police budget and debt services. It was discussed that if the income and expenses from 2025 are exactly the same as 2026 there will be a budgetary shortfall of $338,000.00. The Board discussed the possibility of a loan to fund the building addition or applying for additional grants. It was confirmed that the Fire Department will reimburse the Township $85,000.00, which has been figured into the budget. The use of liquid fuels to fund the highway department budget was discussed, including its use for salaries, salt, anti-skid, etc. It was also noted that the liquid fuels audit can be extensive. There was no major road projects included in this budget, and the roads may not need to be resurfaced as they were just paved. The possibility of only resurfacing portions of the proposed road projects was also discussed. It was further discussed that there would be $245,000.00 in the liquid fuels to use towards the highway department budget.

Grant funding was discussed to fund the Township addition, if multiple grants could be applied for, and if so when funding may be received. It was also discussed that even though there would not be any Capitol Roads mills, there is $42,000.00 in the capital roads fund, that could be used towards road projects. The increase of $10,000.00 to the highway department budget was discussed. Employee benefits and their significant cost to the Township were also discussed. The Board discussed the idea of combining benefits with the Police Department in order to receive a better group rate. It was noted that this may not be possible given the police union requirements.

Mr. Myer also reviewed the working capital and bank balances with the Board. Following the Townships previous bankruptcy it has been recommended that the Township have three months of working capital in reserves. There were questions as to whether or the County would be conducting a property reassessment. The budgeted income for building and zoning permits was also discussed as to whether or not any large project and fees may be collected in 2026.

The Police budget increase was discussed, and it was noted that the 70/30 cost share will be up for renegotiation in the coming year. Income from the EIT tax was discussed, that the Township typically received $1,070,000.00, which is almost equal to the polices budget. The Board further discussed enforcing the apartment building tenants to pay the appropriate EIT tax. The Township also typically receives $140,000.00 in LST taxes.

The EMS budget was discussed, which included a salary increase of 3% for employees. The discussion also included the $85,000.00 funding from the Fire Department that had not yet been received. The cost of benefits was further discussed, along with the County continuing to assist with the EMS funding, with a 2 mill match. The Board stated that the EMS budget would remain the same at $345, 000.00 for 2026, and the Township would find other ways to reduce the costs. The issue of insurance payments the EMS Department receives was discussed. It was explained that the Fire Department retains any money received from the insurance billing, per a previous agreement.

Mr. Myer stated that 3 mills is the max funding for the fire department. In 2026 the Township would fund the fire department $260,000.00. It was also noted that the school taxes will be increased by 3%. The Board discussed with Mr. Myer how much at 1 ½ mill increase in taxes would be for each property owner. Mr. Myer stated that he would need a tax bill to provide an estimate. There was no further discussion heard, and no action was taken on this agenda item.

**ADJOURNMENT:** The Budget Workshop was adjourned at approximately 6:15 p.m.

Respectfully Submitted,

Kaitlin Hildebrandt

Secretary