

# 2024 BUDGET IN BRIEF

## Visual Insights: A Pictorial Briefing

### OBJECTIVE

TO PROVIDE A BUDGET OVERVIEW IN A VISUAL FORM CONSISTING OF PHOTOS AND SUMMARIES OF PROGRAMS & SERVICES.

- Township arranges its functions among 13 different funds, each with specific purposes.
- General Fund, Parks and Recreation Fund, and Water Fund account for all personnel, fringe benefits and insurance, utilities and operational expenditures.
- 2024 budget shows the beginning and ending fund balances, projected revenues, and line-items appropriations for each Fund.

### BUDGET HIGHLIGHTS

- Utilizing positive 2023 operating results and previous \$1.1m net positive in 2022 the Township has been able to:
  - Postpone the necessity to borrow for 2024 Capital Spending.
  - Absorbed the cost of increased staffing.
  - Delayed a previous proposed General Fund Real Estate Tax Increase to 2025.
- You can find more information on budget highlights in the 2024 budget provided on [www.doylestownpa.org](http://www.doylestownpa.org).

### BUDGET CONCLUSION

- A review of the 2024 budget will show that the Township is maintaining municipal services of public safety, public works, administration, parks and recreation, and water services.
- The 2024 Budget contains a tax increase of 2.7mils which go towards the debt service associated with the CRC Park Improvements Project (2.3 mils) and to a one-year increase for bridge maintenance repairs (.4 mils).



### AT A GLANCE

#### 2023 PROJECTS

- Public Safety
- Accelerated Road Program
- Parks & Recreation
- Bike & Hike Maintenance
- Bridge and Stream Crossing Repairs
- Central Park Improvement Projects
- Upgraded traffic controls
- Continued support for Fire Co. and EMS

#### 2024 PROJECTS

- Public Safety
- Continued Road Program
- Central Park Improvement Projects
- Municipal Stormwater (MS4)
- Bike & Hike Programs/ Trail Improvements
- Bridges and Stream Crossing Repairs
- Continued support for Fire Co. and EMS



# PUBLIC SAFETY AND FIRE & EMERGENCY SERVICES

Investing in public safety is an essential commitment to safeguard lives, protect property, and foster community resilience against emergencies.



## 2023

- Replacement of two (2) Police vehicles at the end of service life: \$190k
- Replacement of one (1) Fire Marshall vehicle at end of service life: \$63K
- Funding for EMT and Fire Services: \$612K

## 2024

- Replacement of firearms at end of service life: \$17K
- Replacement of Police vehicles at the end of service life: \$127k
- Initial Investment in two (2) new uniformed officers: \$240K
- Funding for EMT and Fire Services: \$615K

## BRIDGE & STREAM CROSSING REPAIRS & BIKE / HIKE TRAIL MAINTENANCE

Maintaining bridges, culverts, and pipes is crucial to ensure public safety, uphold infrastructure longevity, minimize environmental impact, and comply with regulations.

Based on the scheduled bridge inspection program of both the Township engineering professionals and PennDOT's bridge inspections, routine maintenance and repairs are identified and prioritized.



### 2023

- Engineering and permitting for future repairs: \$96K for Bridges and Stream Crossing
- Bike and Hike Trail Maintenance: \$125K

### 2024

- Maintenance and/or replacement: \$738K
  - Chapman Road Bridge
    - Engineering, Acquisition of Easement & Permitting
    - Inspections & Construction (PennDOT)
  - Sauerman Road Bridge
  - Edison Road Bridge
  - Neamand Tract Pipe

## SHADY RETREAT RD. SAFE ROUTE TO SCHOOL

### 2024

- Shady Retreat to Doyle Elementary School Trail Construction: \$2.8m
  - Supported mostly by grants

## NEW TRAILS

### 2023

- Wells Road Trail Improvements
- New Britain Road Trail: Engineering

### 2024

- Wells Road Trail Improvements
- New Britain Road Trail
- Doylestown County Club (Grant Pending)





# ROAD PROGRAM

## 2023

- Completed accelerated road program: \$3.8m
- Swamp-Easton Rd. Traffic Signal Upgrade
  - Supported by ARLE Grant

The 2023 Road Program Part 1 and Part 2 Base & Alternates List of Roads was awarded to James D. Morrissey, Inc, totaling \$3,691,031.30.

After the completion of the 2023 projects, we will have upgraded 25% of the Township's 77 miles of roads in the last 4 years.

2022 and 2023 Road Programs total miles paved = 28.64 mi

2022 (includes PRWR paving and 1st year of the accelerated road program) total miles = 13.25 mi

2023 (2nd year of the accelerated road program) total miles = 15.39 mi

## 2023 Road Program – Part 1

- Claremont Drive
- Woodstone Drive
- Dartmouth Drive
- Brinker Drive
- Quail Drive
- Deerfield Lane
- Mystic View Lane
- Devon Lane
- Ridings Lane
- Longwood Circle



## 2023 Road Program Part 2 Alternates

- Bella Circle
- Flaba Court
- Fox Hill Road
- Maple Lane
- Shady Grove Circle
- Buttonwood Lane
- Tracy Drive
- Julie Lane

## 2023 Road Program Part 2 Base

- Autumn Leaf Drive
- Bedford Ave
- Bridle Drive
- Lynbrook Lane
- New Road
- Paxson Road
- Pebble Hill Road
- Philena Ave
- Pickwick Drive
- Sheridan Road
- Squirrel Road
- Stringer Drive
- Trafalgar Road
- Tremont Ave
- Wilkshire Road
- Willowbrook Drive
- Cottonwood Court
- East Sandy Ridge Road
- Saddle Drive
- Sycamore Way
- Sterling Crest Court
- Sunset View Drive
- Vale View Drive
- Iron Hill Road
- Ash Way
- Buttonwood Lane
- Broad Street
- Turkey Lane
- Farm House Lane



## 2024

- Continued road program: \$847K



The Road Program from 2022 - 2031 aims to upgrade approx. 70% of the Township Roads.



# PARKS & RECREATION AND PUBLIC WORKS

## 2023

- Dog Park Upgrades:
  - Equipment Donation
- Maintenance Vehicles: \$178K
- Security Cameras in amphitheater and Kids Castle: \$55K
- Upgraded Sensory Trail Pod Surface: \$37K

## 2024

- Dog Park Upgrades: \$80K
  - Funded by membership fees and donations
- Parks Maintenance Equipment: \$25K
- Shared Use Utility Vehicle: \$36K
- Public Works Building Maintenance and Fit out: \$335K



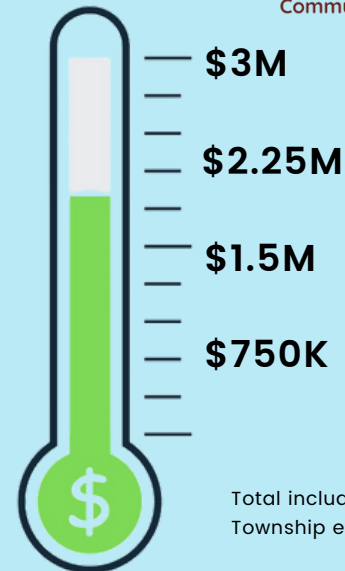
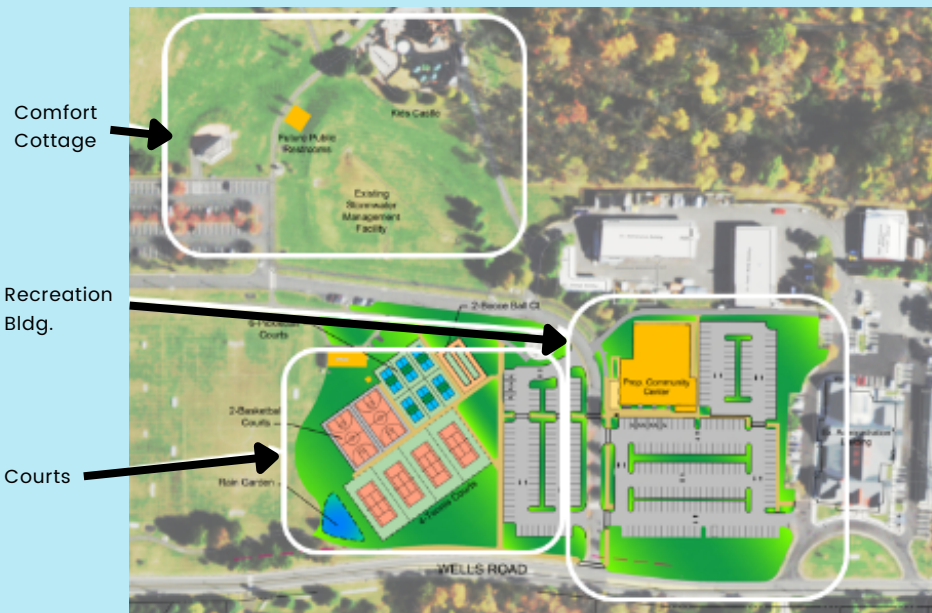
# CRC PARK IMPROVEMENTS

## 2023

- Approval, contracts signed: \$465K

## 2024

- Construction for all project phases: \$12.4m



Total includes grants, pledges, Township events & contributions

# MUNICIPAL STORMWATER (MS4)



MS4, an unfunded mandate requiring municipalities to develop, implement, and enforce a Stormwater Management Program designed to reduce the discharge of pollutants to protect water quality, and to satisfy the appropriate water quality requirements of the Clean Water Act and Pennsylvania Clean Streams Law.

The permit requires the Township to complete projects to reduce the sediment to the local watersheds and complete the proper reporting during the permitted years (2019-2024). The Township has completed ongoing inspections to ensure proper functionality.

## 2023

- Ongoing Inspection Program: \$70K

## 2024

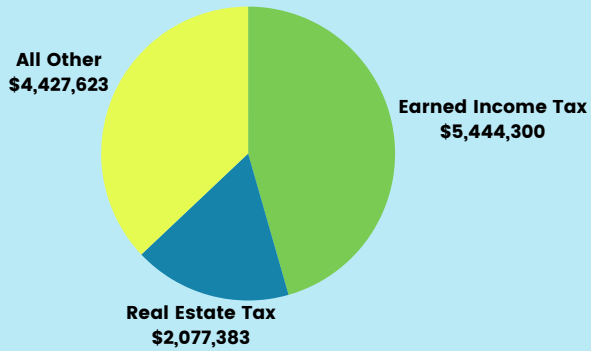
- Central Park Streambank Stabilization Project: \$1.6m
  - 1,955 linear feet stretching from Turk Road to Central Park



# MAJOR REVENUE SOURCES

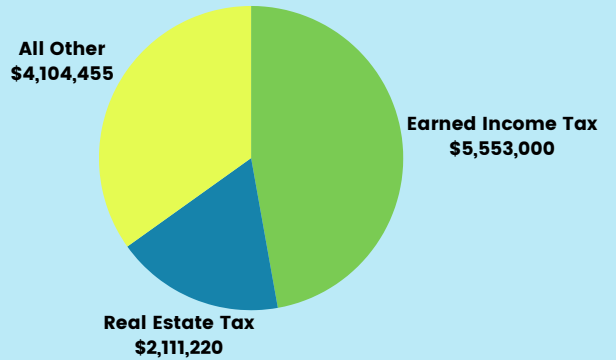
Doylestown Township's main sources of revenue consist of Earned Income Tax (EIT), Real Estate Taxes, and all other (State Aid, Local Services Tax (LST), Real Estate Transfer Tax (RE), Permits, & Park and Recreation Programs).

2023



- Revenue is expected to reach \$14.7M
- The Township's upsides were EIT which was 1.8% above 2022, real estate transfer tax due a one-time sale, and interest income due to better investment environment.

2024



- Revenue is projected \$15.0M
- Projected continued EIT growth of 2%
- Real Estate Taxes will be raised focused on debt service increases and bridges repair.
- RE Transfer taxes and Building Permits are the only negatives in our forecast reflecting caution on the short-term prospects for property sales and for large building projects.

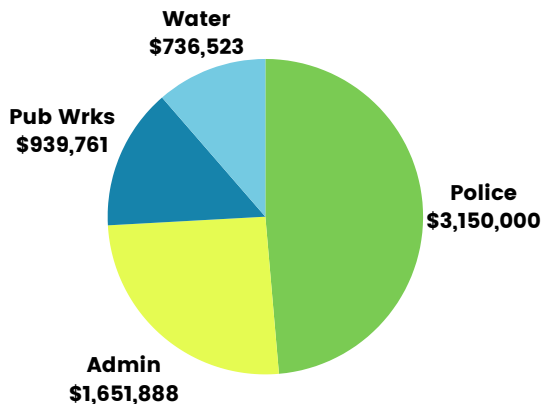
# MAJOR EXPENSES

Doylestown Township's major expense sources includes personnel costs and annual maintenance to protect the health, safety and welfare of the community.

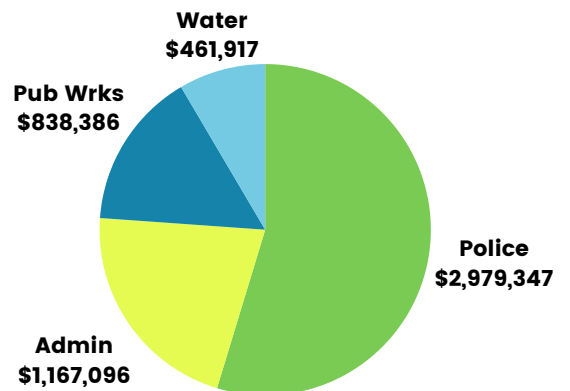
- In 2023, expenses are expected to reach \$13.6m & 2024 is expected to reach \$15.2m
- The rise in expenses comes from:
  - Personnel growth by hiring 2 new police officers, 3 public works and 1 water employee
  - Uniformed Salaries grew by 4.5% and non-uniformed salaries grew by 4%

## COST OF PERSONNEL FOR 2024 BY DEPARTMENT

2024 WAGES



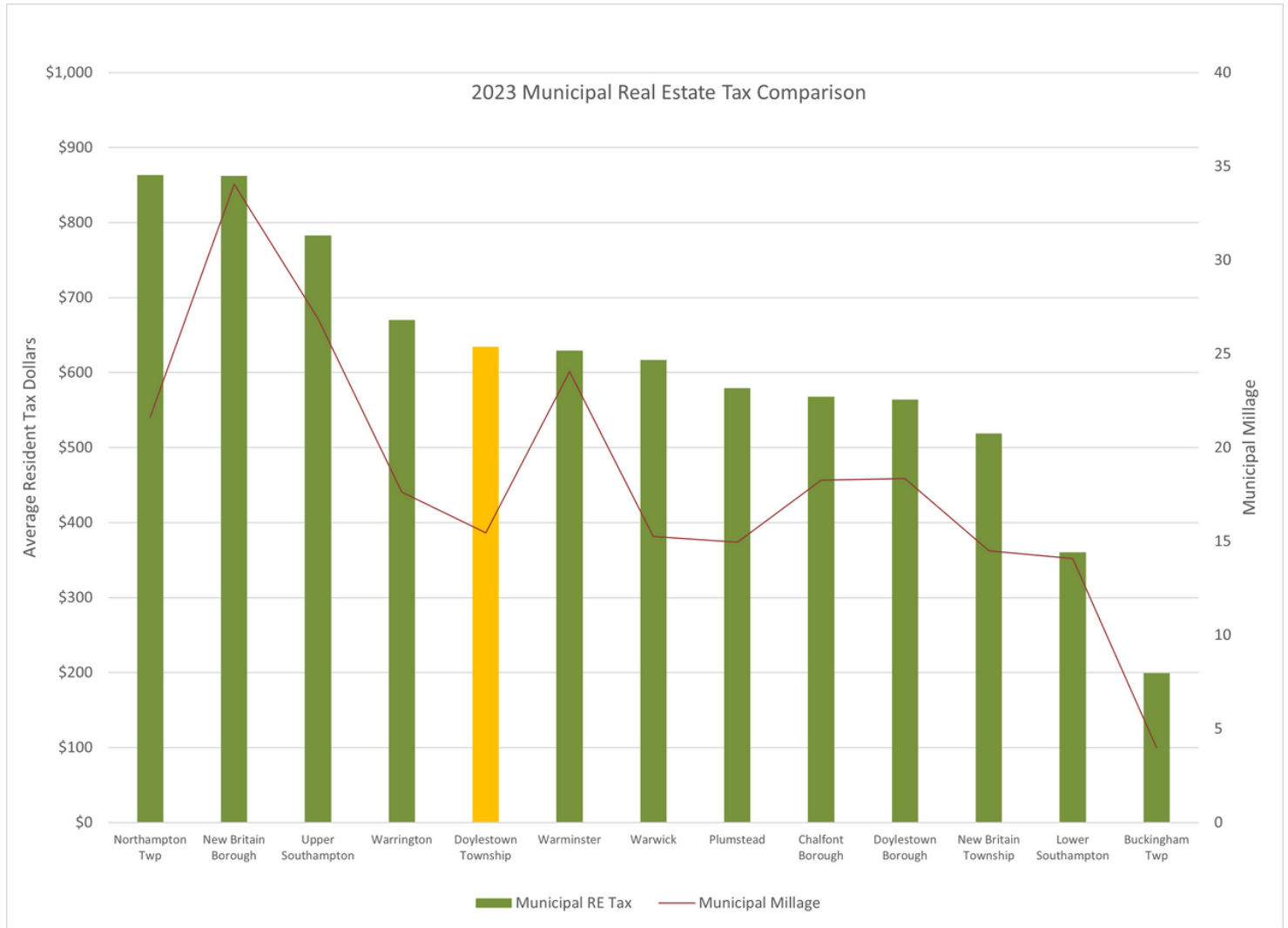
2024 FRINGES



Please Note - Water Wages and Fringes are reimbursed to the Township by the Water Authority.

# IMPACT ON OUR RESIDENTS

The Board of Supervisors strive to minimize costs where possible and to be fiscally responsible. Compared to other municipalities Doylestown Township remains competitive. The 2023 tax rate of Doylestown Township is in the middle of Bucks County municipalities.



## CONCLUSION

The Doylestown Township Board of Supervisors was pleased to have the public review the 2024 preliminary budget, which was available for examination in person or at [www.doylestownpa.org](http://www.doylestownpa.org). This budget is formulated with collaboration between the Township's Board of Supervisors, the Township Manager, Department Heads, the Finance Staff, and the Finance Committee. The budget book includes forecast of expected 2023 financial results, the 2024 preliminary budget, and projections of future budgets for 2025 through 2028. The 2024 Budget was formally adopted at the December 19, 2023 Board of Supervisors meeting which took place at 7:00PM in the administrative buildings main meeting room located at 425 Wells Road, Doylestown, PA 18901.

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