



# 2022 BUDGET PRESENTATION

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Northampton Township, Bucks County



# 2022 BUDGET INTRODUCTION

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Budget Summary

Budget Impacts

Infrastructure Projects

Real Estate Taxes

Fund Balance



# 2022 BUDGET SUMMARY

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Maintains Existing Services

Continues Infrastructure Investment

No Personnel Reductions

No Refuse Fee Increase

3.1 Mil Tax Increase For Emergency Services



# 2022 BUDGET SUMMARY

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Operations	\$40.1 M
Capital	\$5.2 M
<u>Pension Funds</u>	<u>\$2.0 M</u>
Total Budget	\$47.3 M



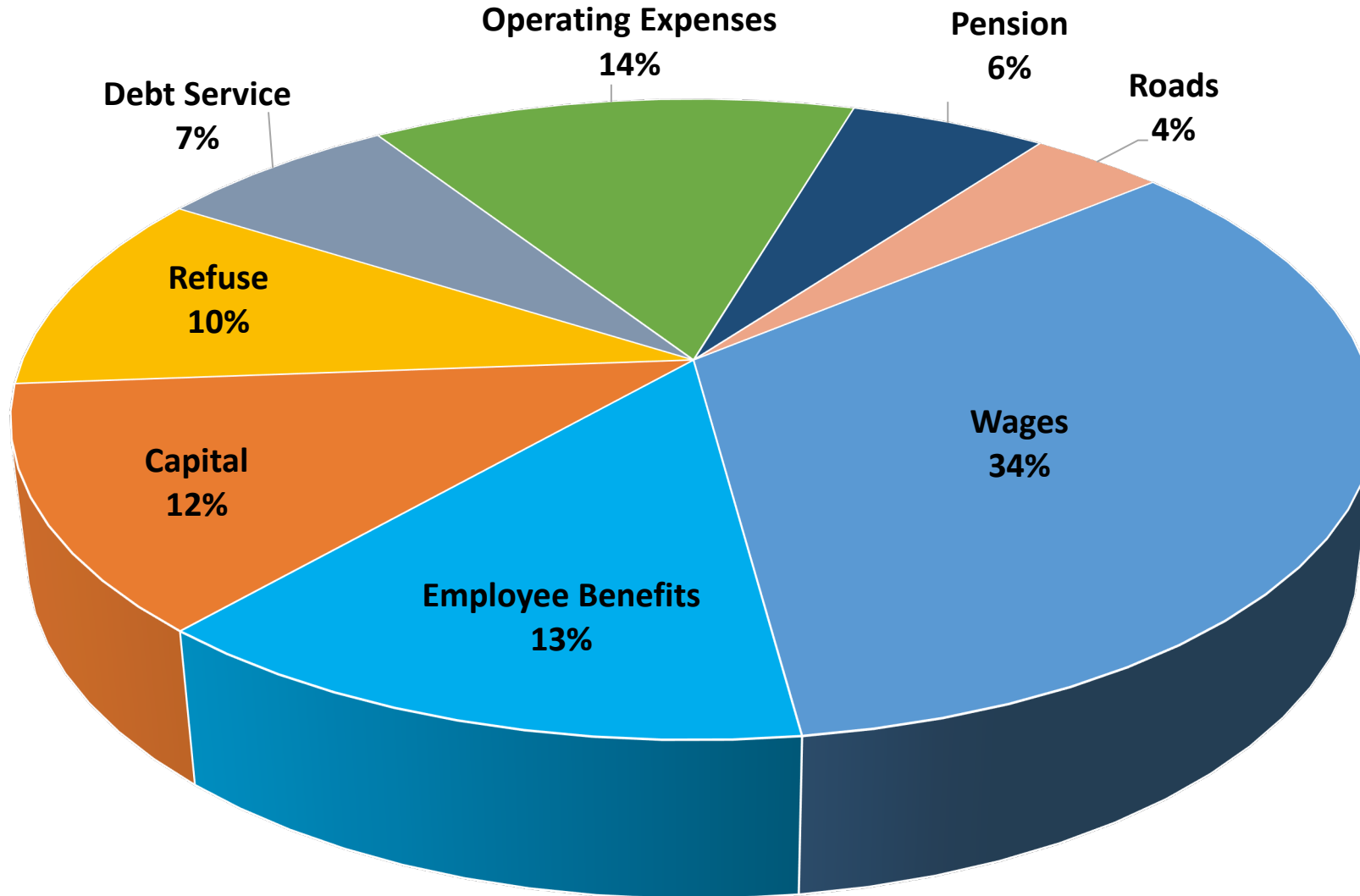
# 2022 BUDGET SUMMARY

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	<u>2021</u>	<u>2022</u>
Operations	\$37.6 M	\$40.1 M
Capital	\$3.8 M	\$5.2 M
Pension Funds	<u>\$1.9 M</u>	<u>\$2.0 M</u>
	\$43.4 M	\$47.3 M

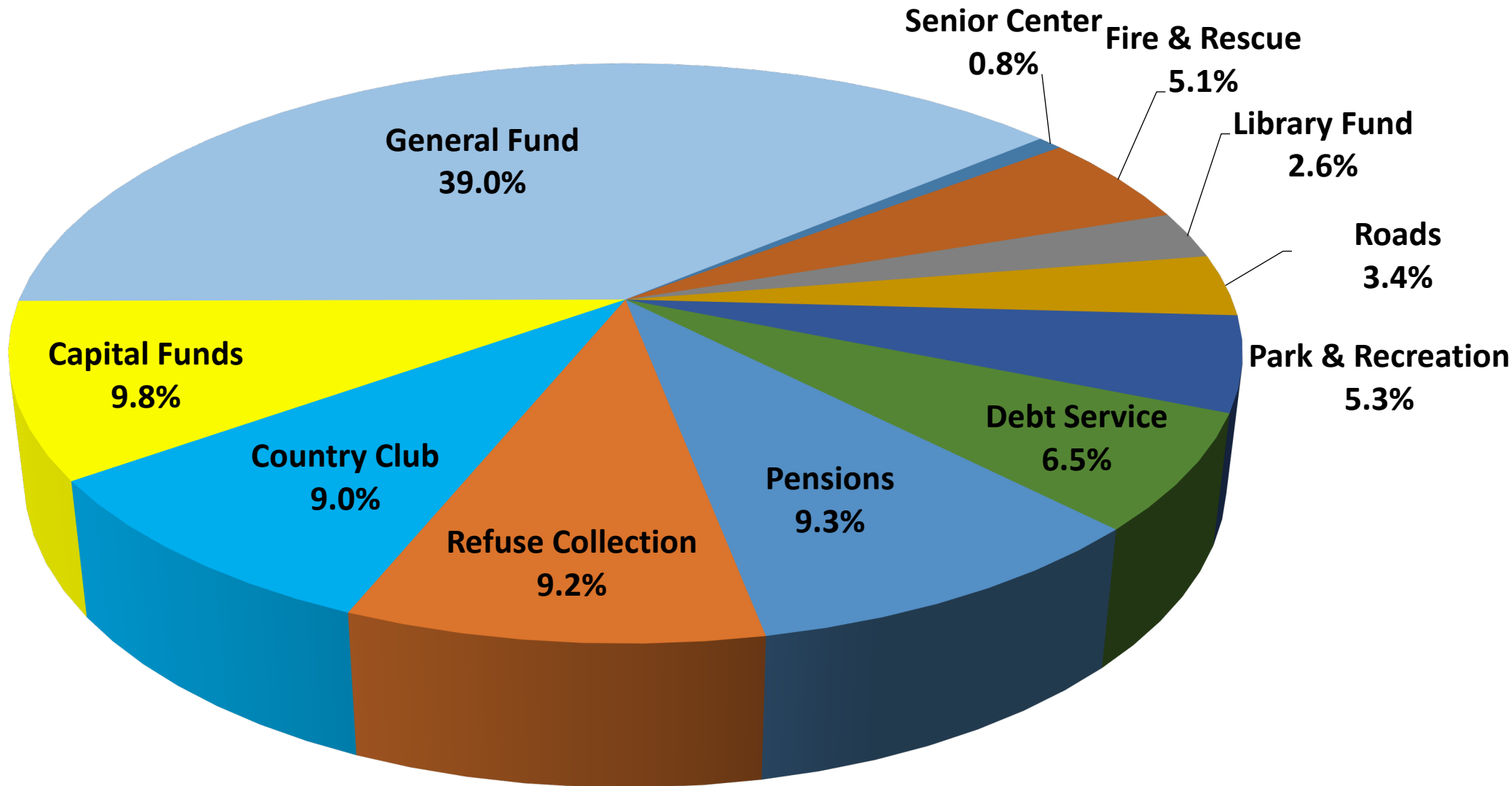


# 2022 EXPENSE CATEGORIES – ALL FUNDS



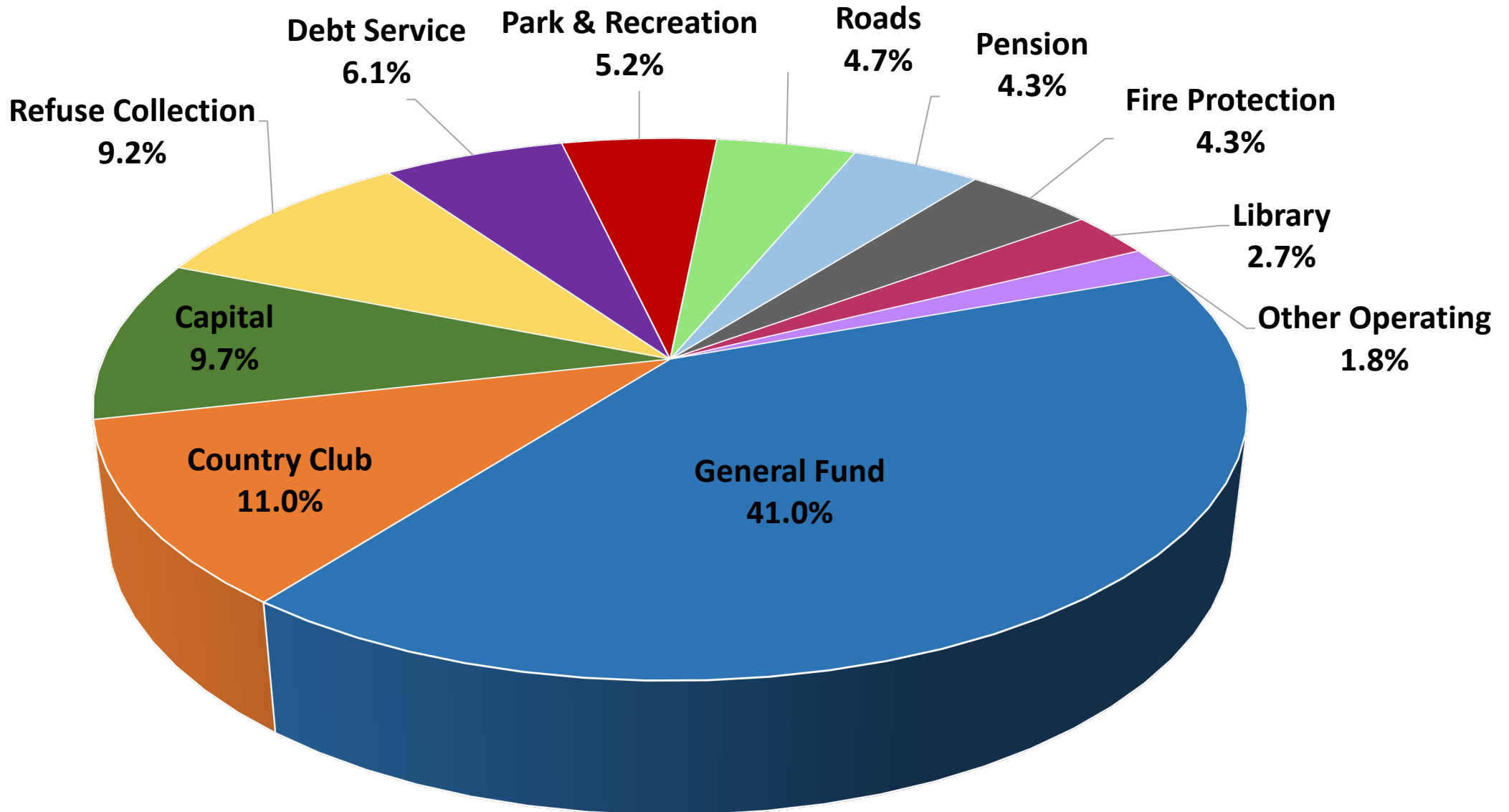


# 2022 REVENUES – ALL FUNDS





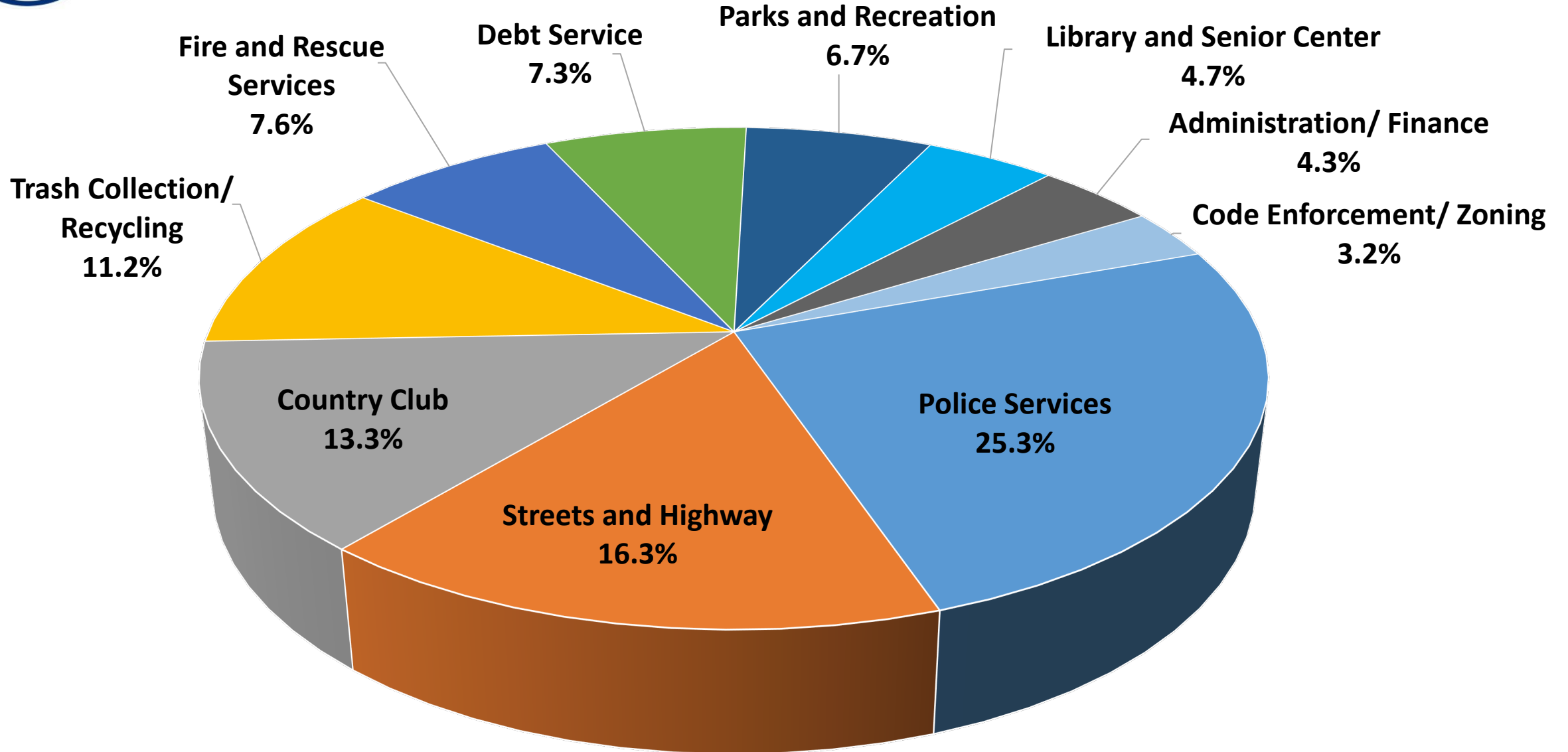
# 2022 APPROPRIATIONS – ALL FUNDS







# 2022 APPROPRIATIONS – OPERATING





# BUDGET IMPACTS

Fire/EMS Services



Trash Services



Infrastructure Improvements



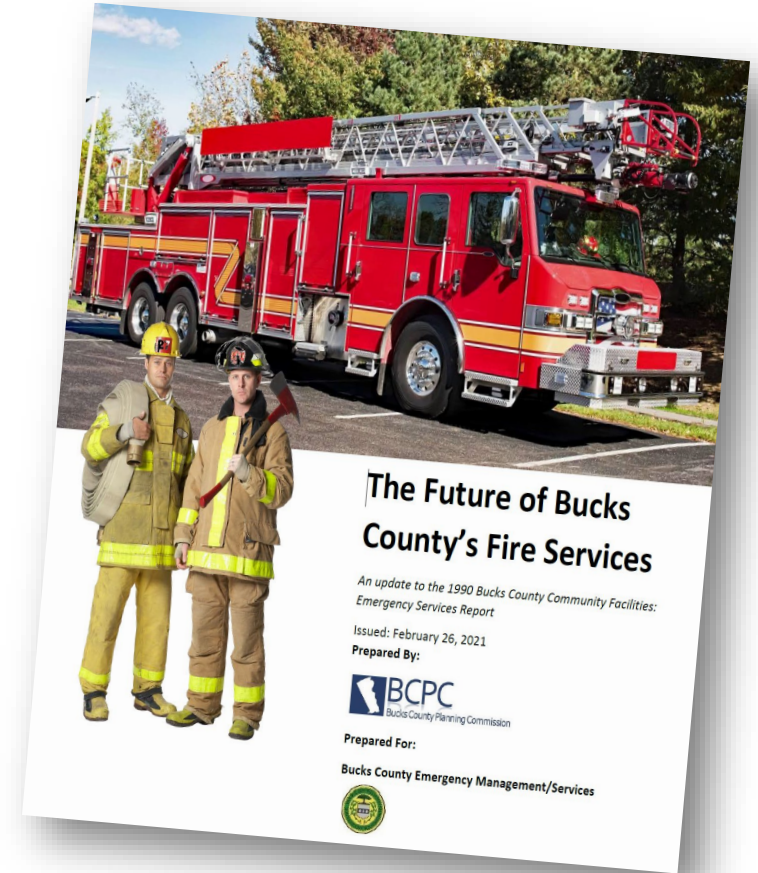
Fund Balance



# BUDGET IMPACTS – Fire Services



- Pennsylvania Volunteer First Responders-
  - 1970's – 300,000
  - Today – 37,000
- “The decline in Volunteerism is a national, state, and local trend”



- Source: PA Fire & Emergency Services Institute
- Source: BCPC- The Future of Bucks County's Fire Services



# BUDGET IMPACTS – Fire Services

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“Simply stated, fewer people are volunteering, and staffing performance is less than needed in many cases, straining the entire first responder system. This is a recruitment of personnel and retention of personnel problem. Failure to address the problem immediately will ultimately result in expansion of paid staffing and related tax increases to the population of the Commonwealth.”



# BUDGET IMPACTS – Fire Services

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Over 100 Years of Volunteer Service

SAFER Grant for Paid Firefighters (2008)

Township first hired 4 FT Firefighters

Reduced daytime response time by 50%

Implemented “On-Call” Program (2019)

Budget includes 10 new FT Firefighters



# BUDGET IMPACTS – Fire Services



Station 3 & 73 Replacement  
Construction Begins Spring 2022

Funded By Bond Issue  
Cost Estimate - \$32 M





# BUDGET IMPACTS – EMS SERVICES

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Tri-Hampton Rescue Squad

In service 99.9% of the year

Average response - 5 minutes

Low wages for paramedics/EMT's

Long hours cause employee burnout

ARPA funding plan with Bucks County



# BUDGET IMPACTS – Trash Services

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Southwest Bucks Solid Waste Advisory Committee

Four Contracts:

Refuse, Recycling, & Yard Waste Collection

Refuse Disposal

Yard Waste Disposal (New 2022)

Recycling Materials Processing & Disposal

Fee Based Service - \$299/Year

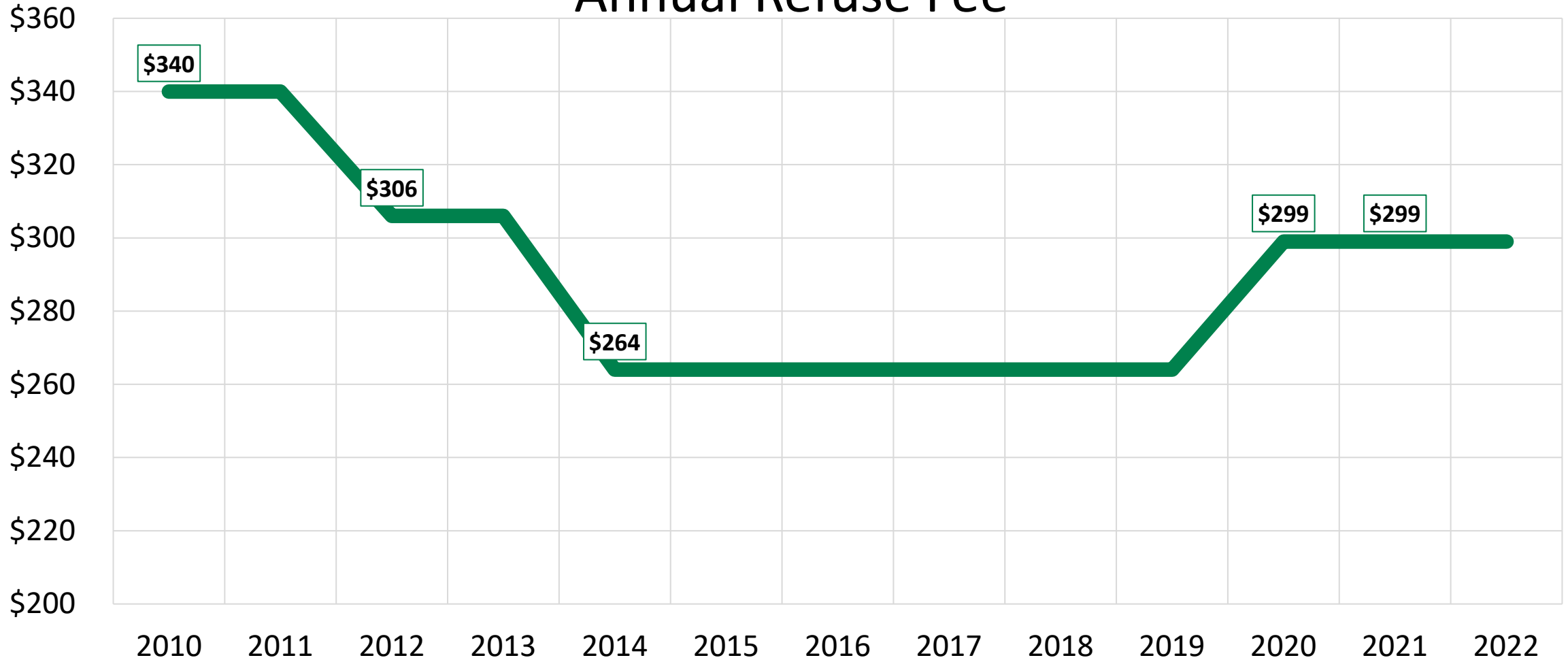
Collection Contract Expires 2022





# BUDGET IMPACTS – Trash Services

## Annual Refuse Fee





# INFRASTRUCTURE PROJECTS

Township Road Extension and Roundabout

Buck Road Streetscape Improvements

Left Turn Lane at Holland/East Holland Rd

Richboro Sidewalk Project

Iron Works Creek Sidewalk Project

Paving/Micro Surfacing

New Road Trail Connection

Jacksonville/Almshouse Rd Roundabout





# INFRASTRUCTURE PROJECTS

## Township Road Extension/Roundabout



FILE LOCATION:  
I:ENG/86506/DWG/CONCEPT

425 COMMERCE DRIVE  
SUITE 200  
FORT WASHINGTON, PA, 19034  
TELE: (215)-283-9444  
FAX: (215)-283-9447

DESIGN BY: LR  
DRAWN BY: LR  
REVIEW BY: MEE

JOB NO: 816506  
DWG: 506CPT04  
DATE: 6/21/2021

**NORTHAMPTON TOWNSHIP**  
35 TOWNSHIP ROAD  
REHOBORO, PA 18954  
(215) 357-6800

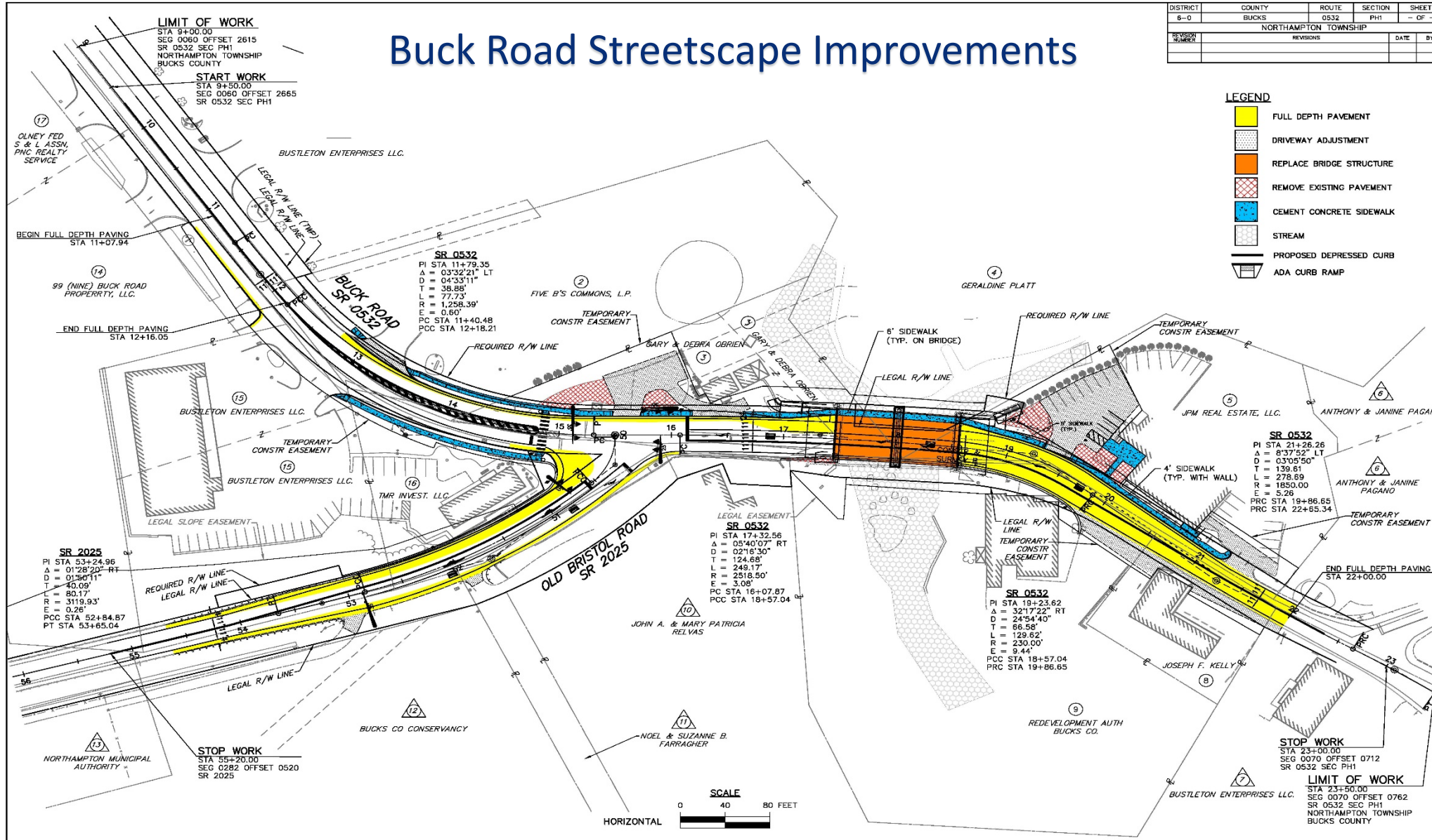
**SECOND STREET PIKE (S.R. 0232) & BUSTLETON PIKE (S.R. 2065)  
OVERALL ROUNDABOUT LAYOUT**  
NORTHAMPTON TOWNSHIP BUCKS COUNTY





# INFRASTRUCTURE PROJECTS

## Buck Road Streetscape Improvements





# INFRASTRUCTURE PROJECTS



New  
Road  
Trail  
Connection



# INFRASTRUCTURE PROJECTS

## Jacksonville/Almshouse Rd Roundabout



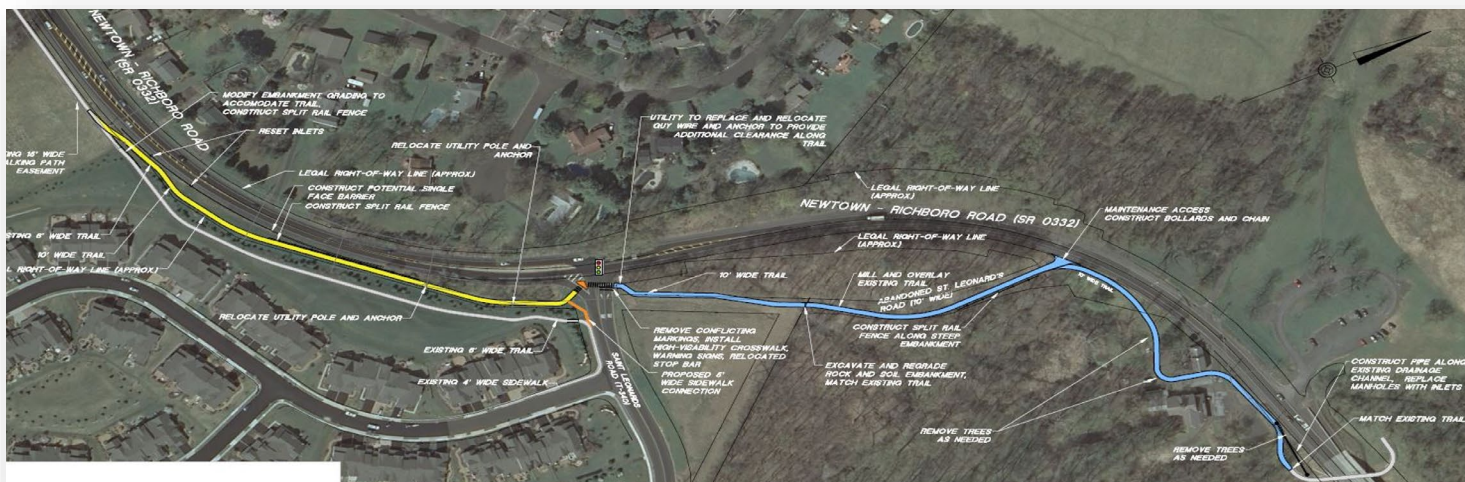


# INFRASTRUCTURE PROJECTS



## Route 332 & St Leonards Rd Signal

## Fir Drive/ Newtown-Richboro Rd Pedestrian Crossing

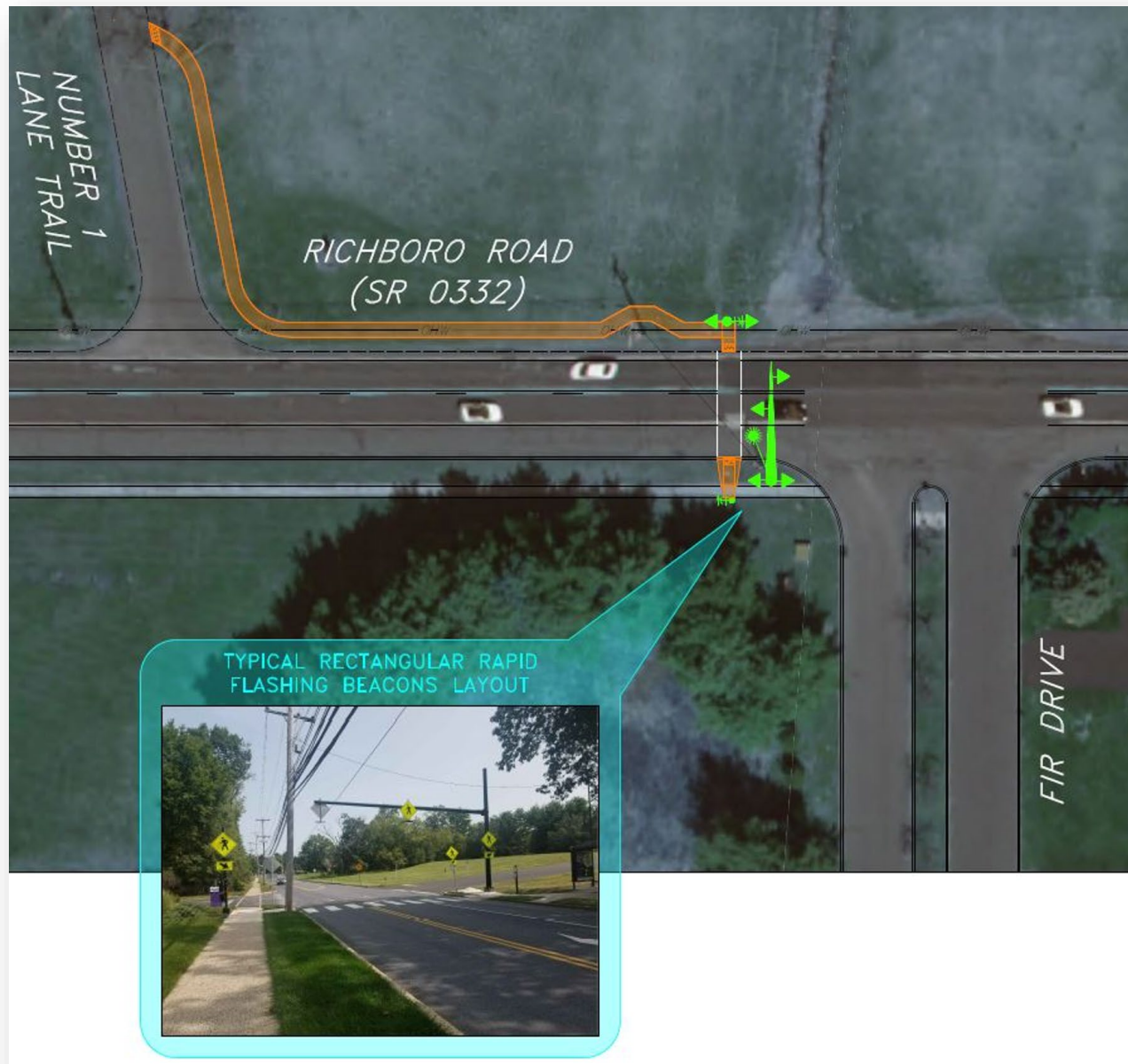


## Trail Connection from Rock Way to Tyler Park



# INFRASTRUCTURE PROJECTS

## Fir Drive/ Newtown- Richboro Rd Pedestrian Crossing

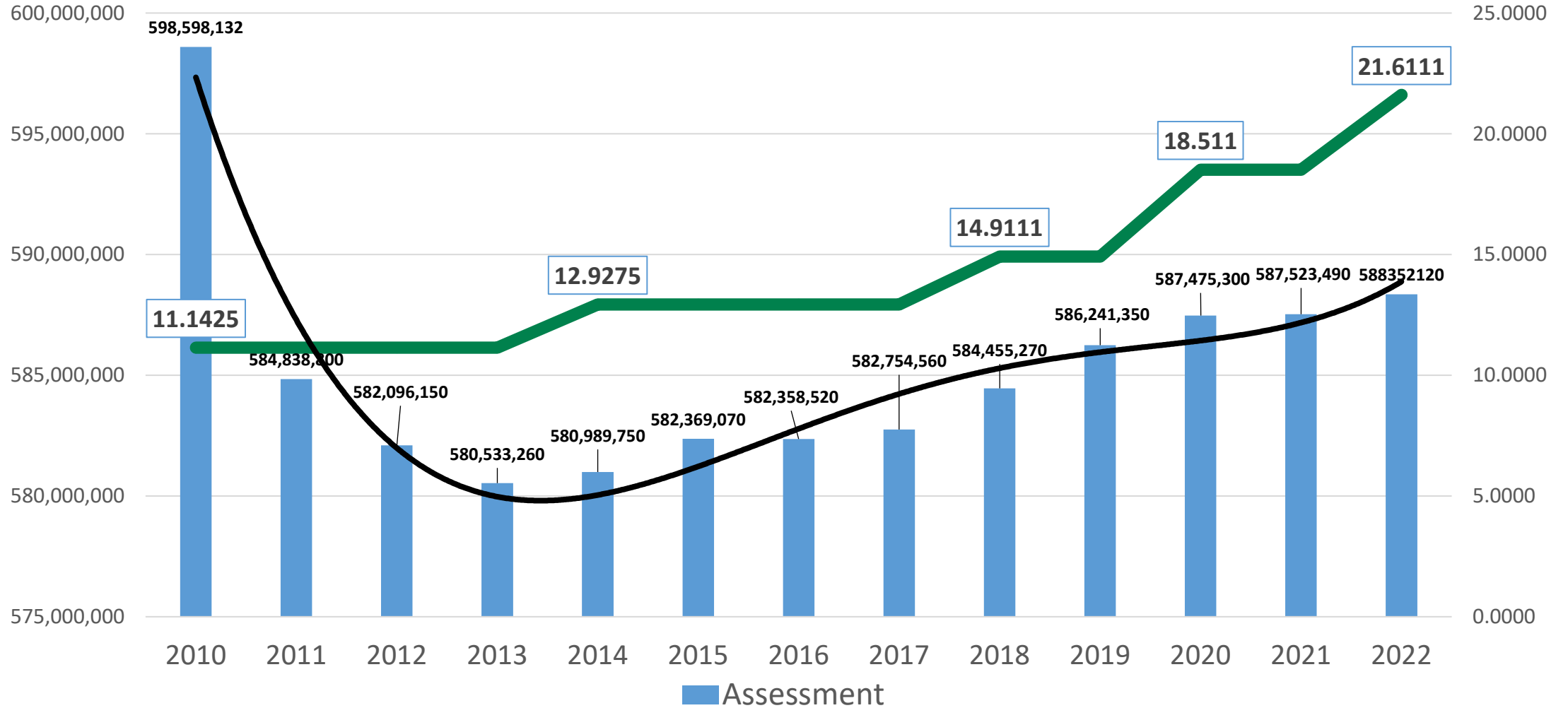








# REAL ESTATE TAXES





# REAL ESTATE TAXES

<b>Year</b>	<b>Assessment</b>	<b>Mills</b>	<b>Reduction</b>	<b>Lost Revenue</b>
2010	598,598,132	11.1425		
2011	584,838,800	11.1425	-13,759,332	\$153,313
2012	582,096,150	11.1425	-16,501,982	183,873
2013	580,533,260	11.1425	-18,064,872	201,288
2014	580,989,750	12.9275	-17,608,382	227,632
2015	582,369,070	12.9275	-16,229,062	209,801
2016	582,358,520	12.9275	-16,239,612	209,938
2017	582,754,560	12.9275	-15,843,572	204,818
2018	585,195,030	14.9111	-13,403,102	199,855
2019	585,328,030	14.9111	-13,270,102	197,872
2020	587,523,490	18.5111	-11,074,642	205,004
2021	587,523,490	18.5111	-11,074,642	205,004
2022	588,352,120	21.6111	-10,246,012	221,428



# REAL ESTATE TAXES

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**Lost Revenue: \$2,419,826**

**Value: 4.20 Mils**



# REAL ESTATE TAXES

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Administration, Police, Zoning & Public Works	8.8747mills
Fire and Emergency Medical Services	3.7500 Mills
Library Services	1.7284 mills
Parks and Recreation Services	1.6280 mills
Road Maintenance Services	0.5000 mills
Public Works Equipment	0.5703 mills
Debt Service	<u>4.5597 mills</u>
	21.6111 mills



# REAL ESTATE TAXES

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Median Home Assessment  
\$37,000

\$799 Per Year

\$67 Per Month





# REAL ESTATE TAXES



School District  
74%



County  
14%

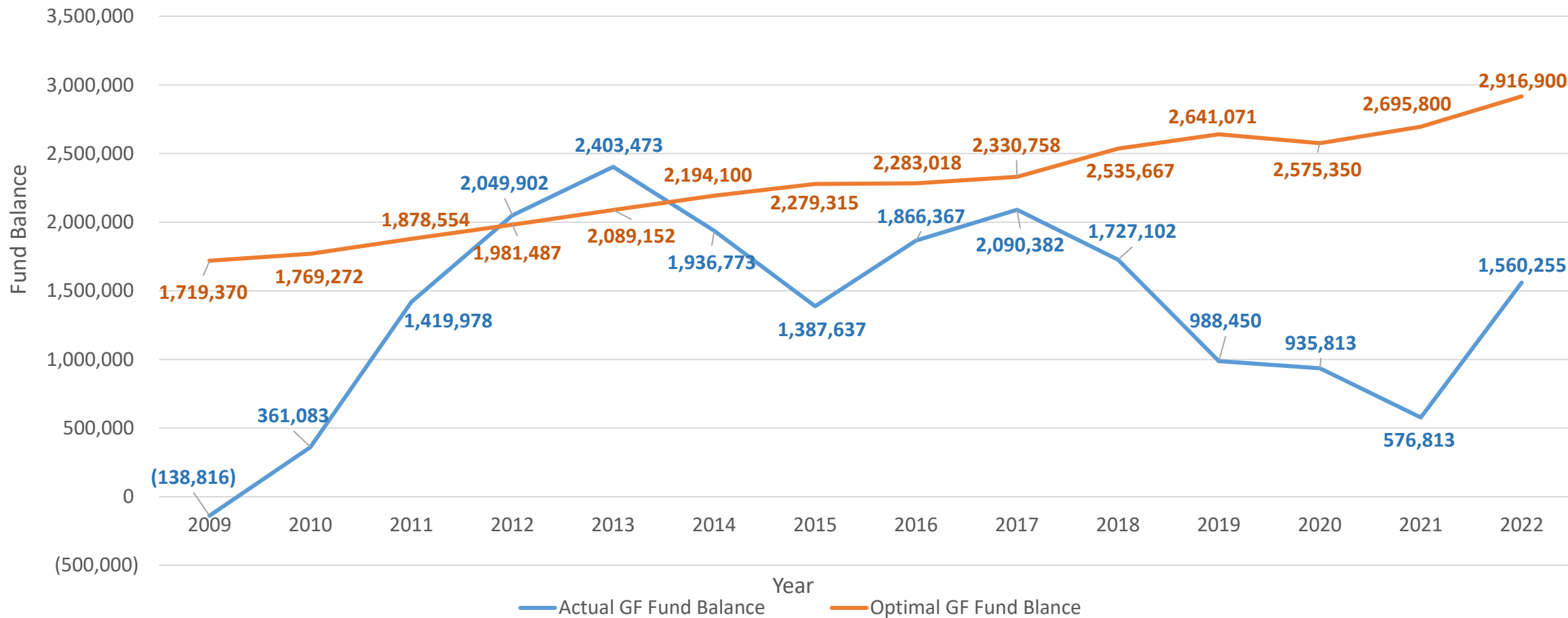


Township  
12%



# FUND BALANCE

## General Fund Balances







“A perfect republic can materialize only in a small jurisdiction such as a Township. (They) have proved themselves the wisest inventor ever devised by the wit of man for the perfect exercise of self-government, and for its preservation”.

Thomas Jefferson, Monticello, July 12, 1816





# PD'S NEW K9 UNIT



Officer John Hearn  
and  
K9 “Pako”



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Questions/Comments?