



# 2026 BUDGET PRESENTATION

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Northampton Township, Bucks County, PA



# 2026 BUDGET INTRODUCTION

Budget Overview

Fiscal Highlights

Public Safety & Community Services

Infrastructure & Public Works

Capital Projects & Grants

Financial Summary





# BUDGET OVERVIEW

Total Budget: \$66.3 M

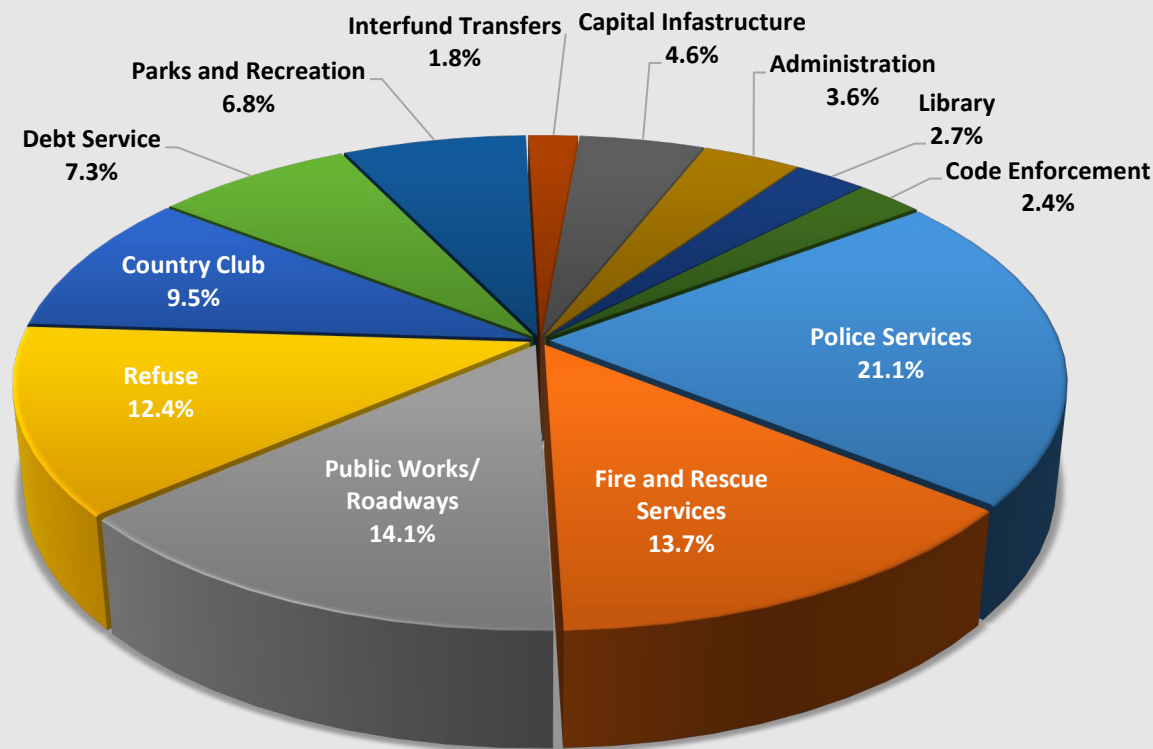
Operating: \$44.1M

Proprietary Funds: \$13.8M

Capital: \$5.4M

Pensions: \$3.0M

2026 APPROPRIATIONS BY GOVERNMENT SERVICE

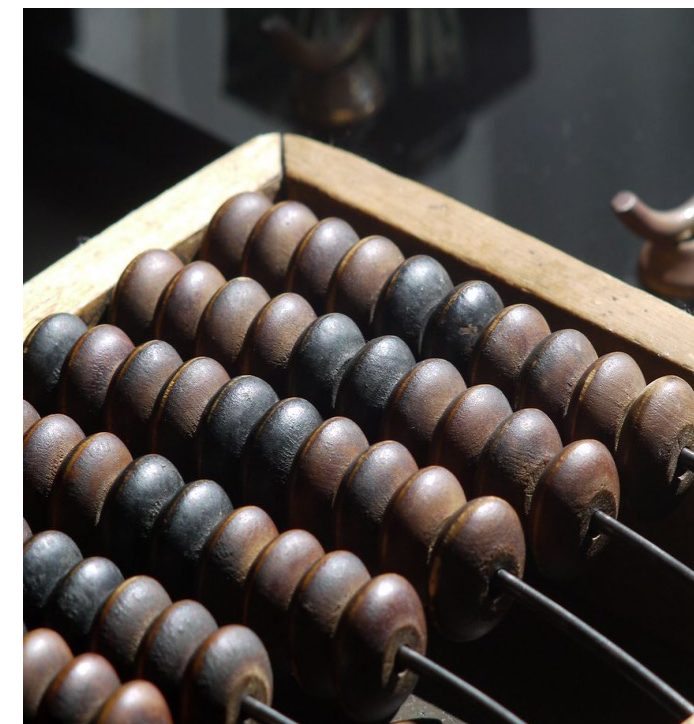




# FISCAL HIGHLIGHTS

## Operating Expenses Comparison

	(in thousands)		
	<u>2025</u>	<u>2026</u>	<u>% Change</u>
<u>Total Operating:</u>	\$43,951	\$44,020	0.16%
General Fund	\$23,968	\$23,466	-2.09%
Fire Protection	\$6,364	\$6,873	8.00%
Refuse	\$7,617	\$7,846	3.0%
Library	\$1,506	\$1,575	4.58%
Parks & Rec	\$3,990	\$4,074	2.11%
Country Club	\$5,840	\$6,000	2.74%







# FISCAL HIGHLIGHTS

EIT Revenue: 3% ↑

Transfer Tax Strong

Pension Funds: 95% funded

Insurance Costs:

P/L & Workers Comp 4% ↓

Medical 6.8% ↑

Engineering: 21% ↑

Grant Funded Projects





# FISCAL HIGHLIGHTS

Wages/Benefits: 52%

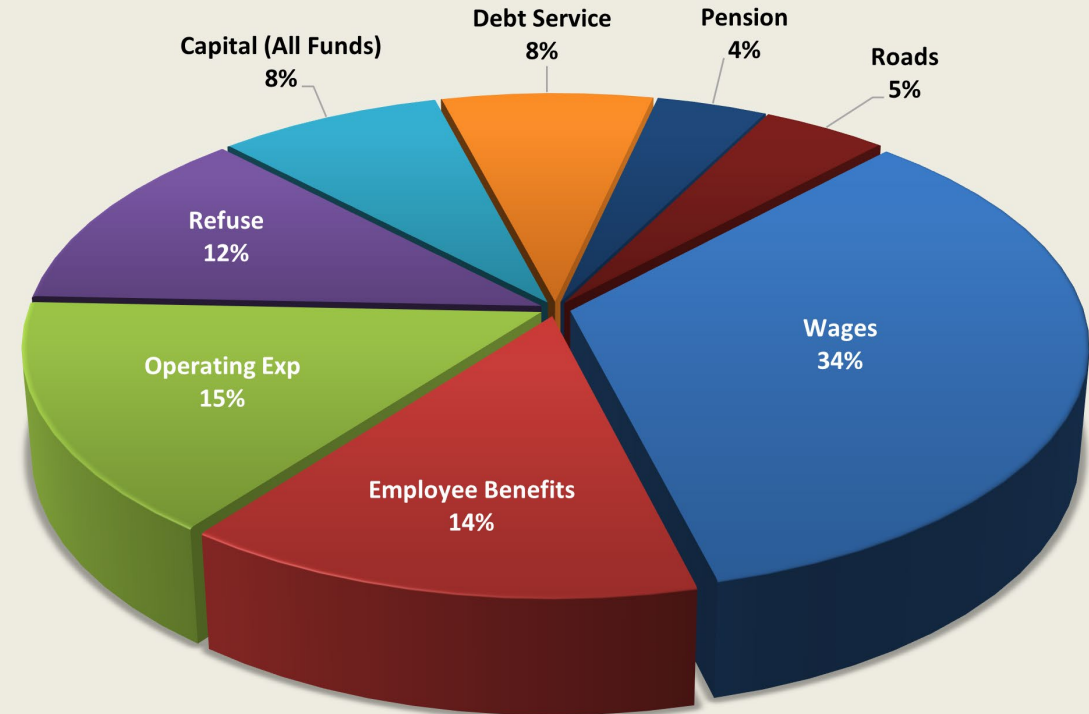
Refuse: 12%

Debt: 8%

Capital: 8%

Operating: 20%

2026 TOWNSHIP WIDE COST CATEGORIES





# PUBLIC SAFETY

## Police Services

47 sworn, 12 civilian staff

20,000 calls annually

Minimum 5 officers/shift

Crime down 5%

5,800+ citations and warnings

700+ crash investigations

Active drone, K-9, and SRO programs







# PUBLIC SAFETY

## Fire & EMS Services

2 fire stations + dedicated EMS facility

24/7 Service; 1,500+ fire calls

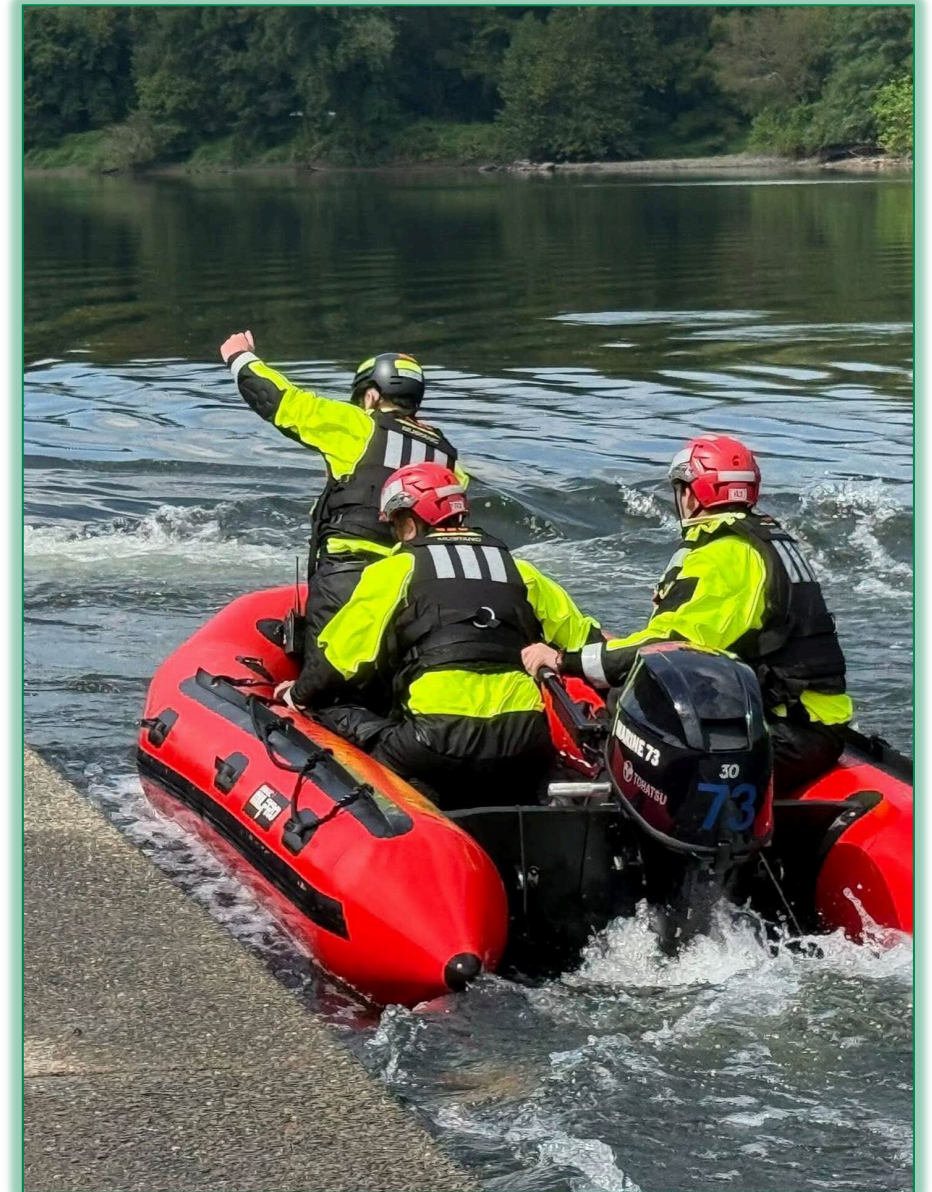
3,500+ emergency medical calls

Average response - 5 minutes

Focus on Sustainable EMS Service

Added peak-hour ambulance coverage

- Reduced response time 30%







# COMMUNITY SERVICES

## Parks & Recreation

- ↑ 22% program revenue
- ↑ 15% participation

## Senior Center

- ↑ 18% membership
- ↑ 28% daily attendance

## Library

- ↑ 7.2% circulations - 252,000
- 142,000 visitors
- 3,100+ volunteer hours

Country Club: 52,000 rounds/year; strong food & beverage







# INFRASTRUCTURE & PUBLIC WORKS

183 miles roads

97 miles storm sewers

125 Detention Basins

343 acres open spaces (undeveloped)

257 acres parks





# INFRASTRUCTURE & PUBLIC WORKS

Maintain 18 facilities; 100+ HVAC Units

10 miles road maintenance – \$1.8M

Administration Building Renovations

320+ vehicles/equipment

120 vehicles and trailers inspected

Capital Equipment Loans





# CAPITAL PROJECTS



## Roads & Bridges

- \$28.8 M



## Facilities

- \$6.9 M



## Sidewalks & Trails

- \$3.7 M



## Traffic Signals

- \$2.2 M



## Stormwater Basins

- \$1.0 M



## Equipment

- \$0.21 M

Since 2018, averaged \$5m investment in capital/maintenance infrastructure

# STATE FUNDED PROJECTS: \$43 M





# CAPITAL PROJECTS

2025 Projects Completed

Iron Works Creek Bridge – \$1.4M PennDOT grant



Curb Extension at Ivy Greene Entrance







# CAPITAL PROJECTS

2025 Projects Completed



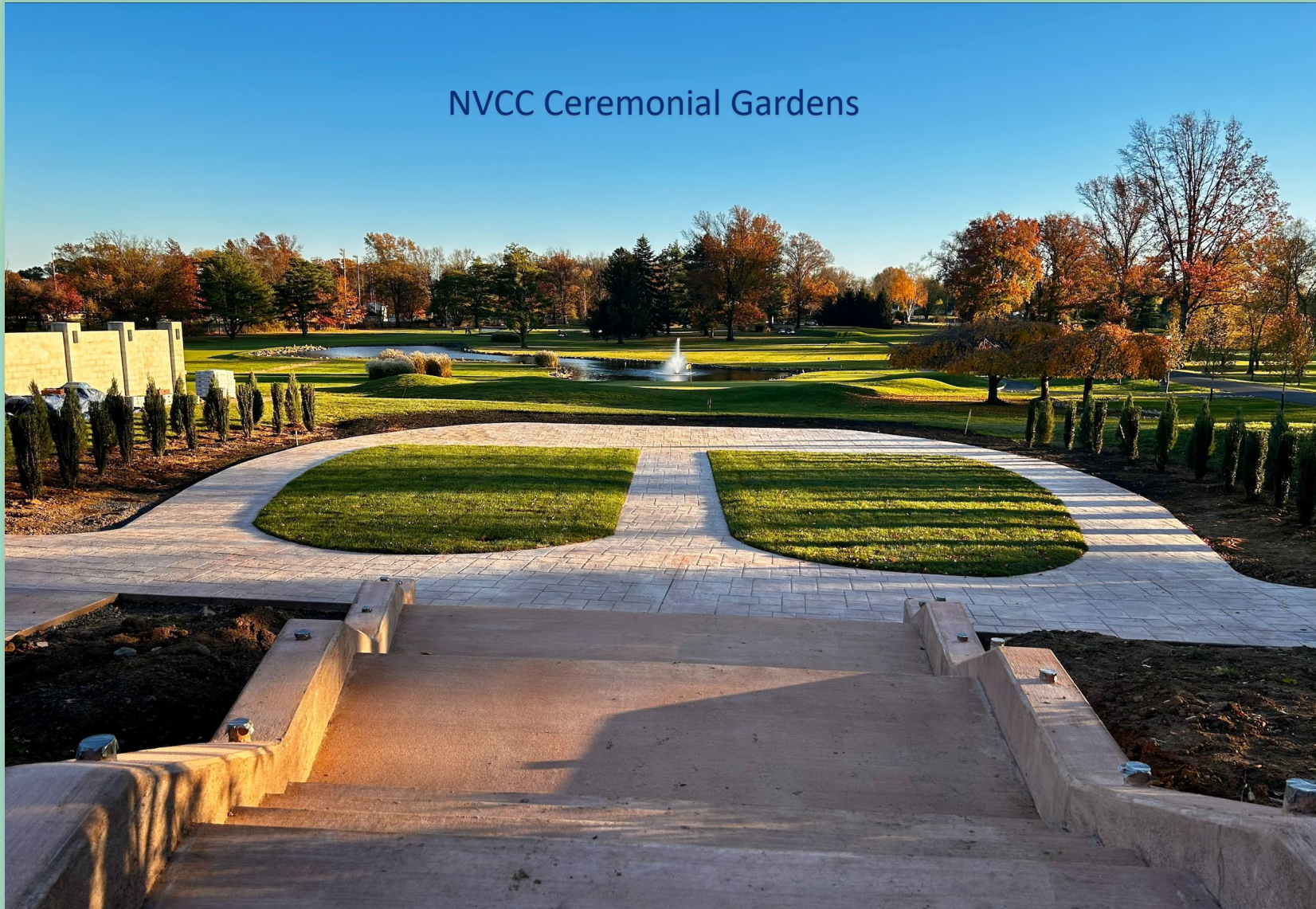




# CAPITAL PROJECTS

## 2025 Projects Completed

NVCC Ceremonial Gardens







# CAPITAL PROJECTS

## 2025 Projects Completed

### Pedestrian Crosswalk Improvements







# CAPITAL PROJECTS

## 2026 Projects

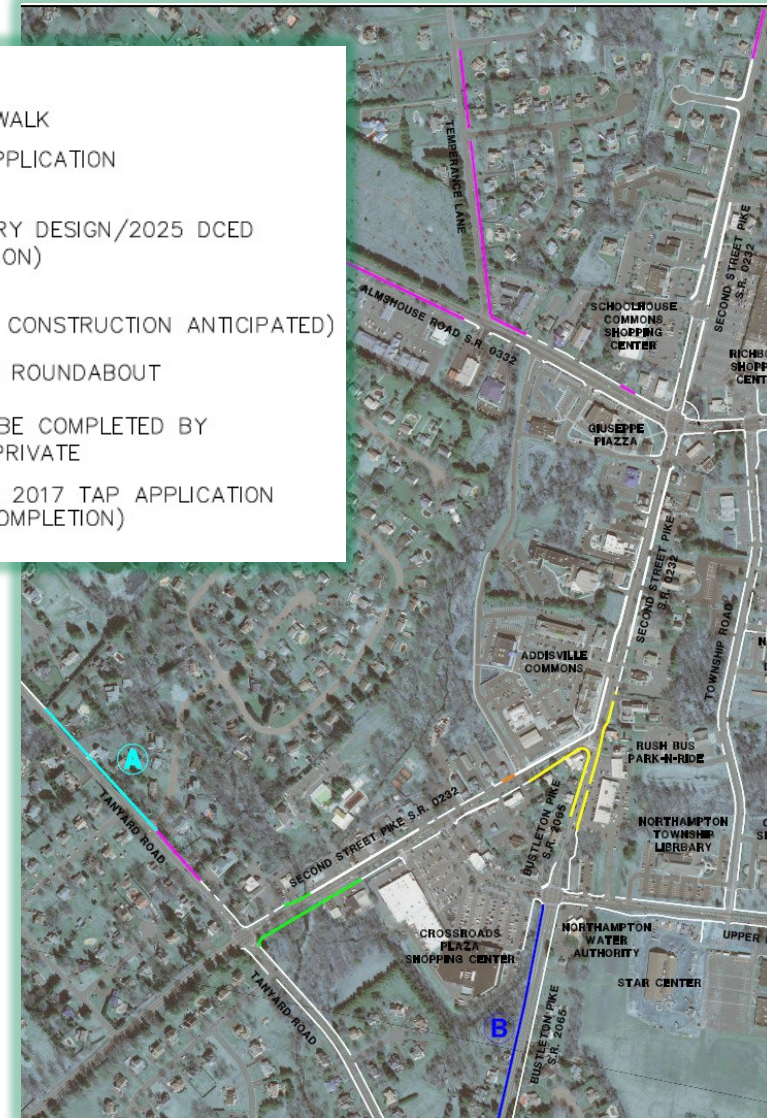


Traffic Signal - St Leonard's Road & Newtown-Richboro Rd

## Richboro Sidewalks Phase 2

### LEGEND

- EXISTING SIDEWALK
- 2025 TASA APPLICATION
- PHASE 3  
(IN PRELIMINARY DESIGN/2025 DCED  
MTF APPLICATION)
- PHASE 2  
(SPRING 2026 CONSTRUCTION ANTICIPATED)
- SIDEWALK PER ROUNDABOUT
- SIDEWALK TO BE COMPLETED BY  
DEVELOPERS/PRIVATE
- SIDEWALK PER 2017 TAP APPLICATION  
(FALL 2025 COMPLETION)







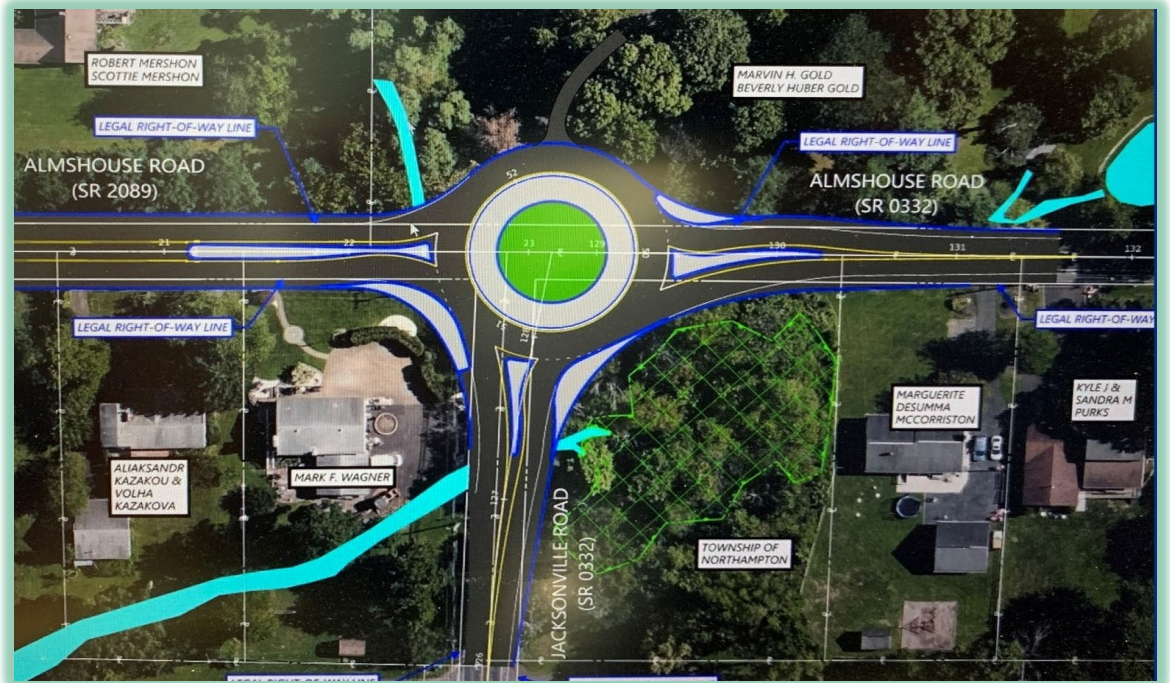
# CAPITAL PROJECTS

## 2026 Projects

### Pedestrian Crossing Fir Drive & Newtown-Richboro Rd



### Jacksonville & Almshouse Roads Roundabout







## Route 332 – St Leonards to Rockway Trail Connection





# CAPITAL PROJECTS

2027 & 2028 Projects

## MS4 Basin Retrofits

– Tanner Estates Fully Grant Funded

## Richboro Sidewalks Phase 3

– \$1.8m pending grants

Buck Rd Streetscape (Holland) – PennDOT

Second Street & Bustleton Pikes Roundabout - PennDOT

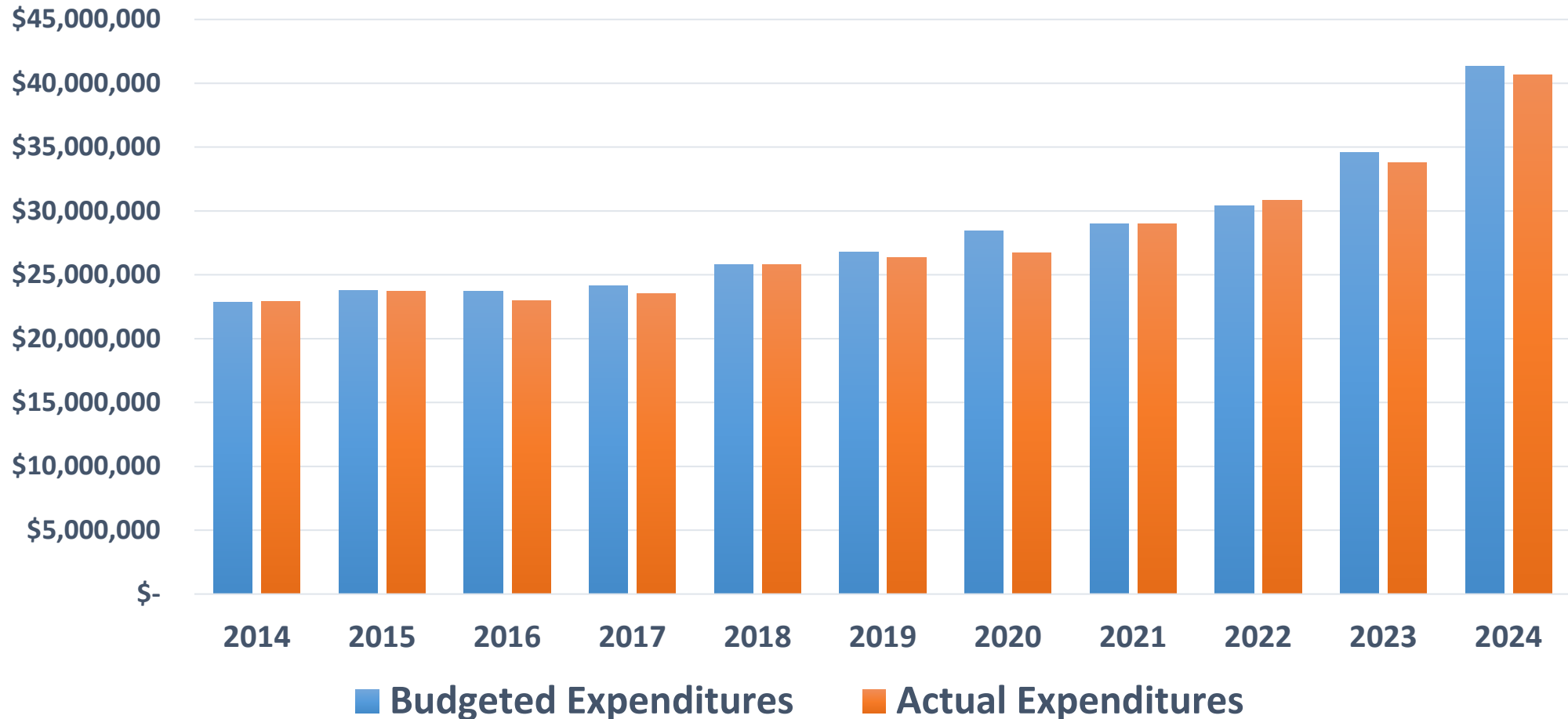






# OPERATING FUND EXPENDITURES

## BUDGETED VS ACTUAL EXPENDITURES





# REAL ESTATE TAXES

No staffing or service cuts

Real Estate Millage: 35.25

+2.75 Emergency Services

Median Home: \$40,000

\$1,410/year (+\$110)

\$117.50/month

Refuse Fee: \$575/household

No increase through 2027

## MONTHLY TOWNSHIP SERVICES



### 2026 TAX BILL BREAKDOWN

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SERVICE	COST
● General Fund	\$65.23
Police	\$34.53
Public Works	\$20.77
Administration	\$5.92
Code Enforcement	\$4.00
● Fire/EMS	\$22.49
● Debt	\$11.94
● Parks	\$11.08
● Library	\$4.38
● Road Maintenance	\$1.52
● Road Equipment	\$0.86

Total: \$117.50

Above is an estimate of monthly costs for  
Township services.

This is based on the average residential property  
assessed at \$40,000 in 2026.



# TAX DOLLAR DISTRIBUTION



School District  
70%



County  
13%



Township  
17%





**Nobody cares how  
much you know,  
until they know  
how much you care.**

**Theodore Roosevelt**



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# QUESTIONS?