

Proposed 2023 Budget Presentation Bristol Township



Council President - Craig Bowen
Council Vice-President – Cynthia Murphy
Councilman –Patrick Antonello
Councilman – Raymond Blalock
Councilman - Joe Glasson
Councilwoman - John Monahan
Councilwoman – Maryann Wagner
Township Manager –Randee J. Elton
Finance Director - Francis X. Phillips

December 15, 2022

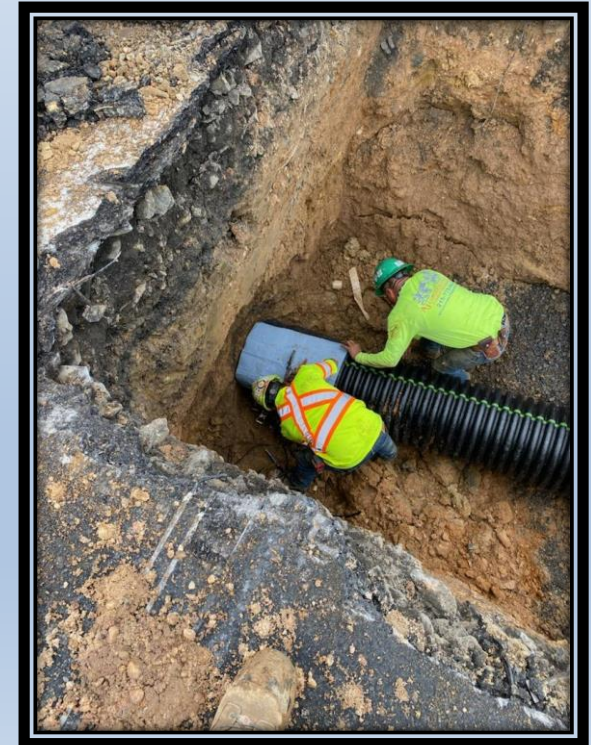
2023 Budget Schedule

- 2023 budget request forms distributed to department heads on September 2nd. Dept. heads submit expenditure estimates back by September 23rd.
- 2023 Budget Distributed to Council on November 4th.
- 2023 Budget Public Hearings:
November 10th (first reading)
December 15th (presentation)
- Adoption of proposed 2023 budget:
December 16th

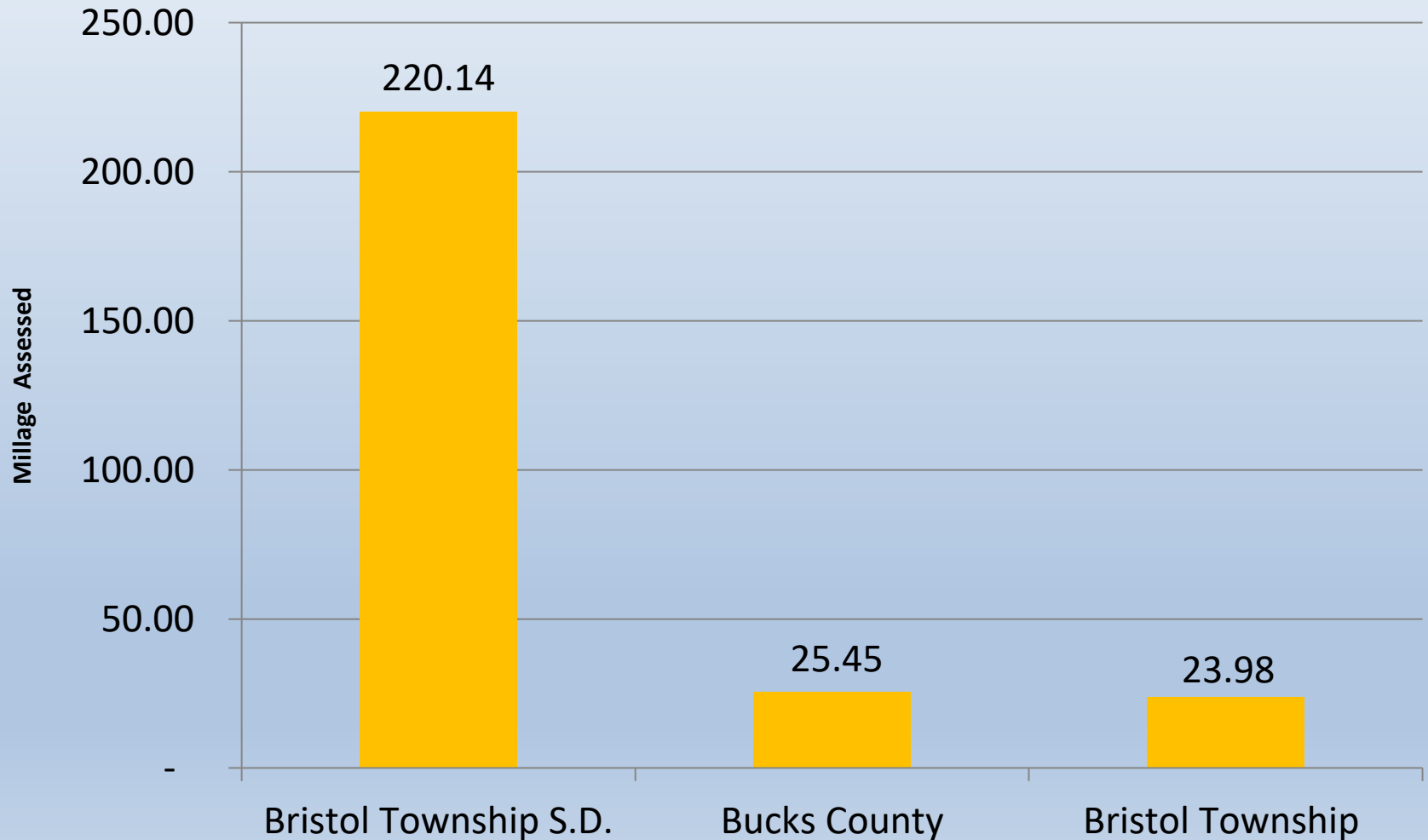


Budget Highlights

- **NO REAL ESTATE TAX INCREASE** - Real Estate Tax Decrease in 2012, 2015 and **NO INCREASE** in 2013, 2014 and 2016 through 2023!!!!
- Proposed Budget reflects a 5% Decrease (All Funds) over the 2022 adopted Budget.
- **Continued Investment in Infrastructure:** Blight Removal, Renovation of Senior Center, Construction of Parks and Recreation Building, Renovation of Marie Lowe Resource Community Center, Park Maintenance and Upgrades, Croydon Wastewater Treatment Plant Expansion & Upgrades; Continued Sanitary & Stormwater Infrastructure Repairs & Upgrades and Continuation of Milling & Paving and Curb Ramp Replacement Programs.



BRISTOL TOWNSHIP MILLAGE DISTRIBUTION (2023)



2023 Average Tax Dollar



■ Bristol Township School District \$0.82

■ Bucks County \$0.09

■ Bristol Township \$0.09

Real Estate Tax Millage History (2012 – 2023)

Year	Township Millage	Amount Increase/Decrease	% Increase/Decrease
2012	23.9875	0	0.00%
2013	23.9875	0	0.00%
2014	23.9875	0	0.00%
2015	23.9875	-0.0075	-0.03%
2016	23.9800	0	0.00%
2017	23.9800	0	0.00%
2018	23.9800	0	0.00%
2019	23.9800	0	0.00%
2020	23.9800	0	0.00%
2021	23.9800	0	0.00%
2022	23.9800	0	0.00%
2023	23.9800	0	0.00%

2012 - 2023

REAL ESTATE TAX + REFUSE FEE + STREET LIGHT ASSESSMENT FOR AVERAGE HOMEOWNER

Year	Real Estate Tax	Refuse Fee	Street Light Assessment	Total	+/-	%
2012	\$429.00	\$337.00	\$27.50	\$766.00	\$0.00	0.00%
2013	\$429.00	\$337.00	\$27.50	\$766.00	\$0.00	0.00%
2014	\$429.00	\$317.00	\$27.50	\$746.00	-\$20.00	-2.68%
2015	\$428.69	\$317.00	\$27.50	\$745.69	-\$0.31	-0.04%
2016	\$428.69	\$317.00	\$27.50	\$745.69	\$0.00	0.00%
2017	\$428.69	\$317.00	\$27.50	\$745.69	\$0.00	0.00%
2018	\$428.69	\$317.00	\$27.50	\$745.69	\$0.00	0.00%
2019	\$428.69	\$317.00	\$27.50	\$745.69	\$0.00	0.00%
2020	\$428.69	\$317.00	\$27.50	\$745.69	\$0.00	0.00%
2021	\$428.69	\$317.00	\$27.50	\$745.69	\$0.00	0.00%
2022	\$428.69	\$317.00	\$27.50	\$745.69	\$0.00	0.00%
2023	\$428.69	\$340.00	\$30.25	\$798.94	\$53.25	6.67%
12 Years					\$32.94	3.94%

Adopted 2022 Budget Compared to Proposed 2023 Budget

Fund	Proposed 2023	Adopted 2022	Amount Change	%
General Fund	\$ 27,209,700.00	\$ 22,629,500.00	\$ 4,580,200.00	20%
Street Light	\$ 614,500.00	\$ 576,700.00	\$ 37,800.00	7%
Fire Company	\$ 1,112,400.00	\$ 1,113,100.00	\$ (700.00)	-0.10%
Rescue Squads	\$ 232,400.00	\$ 230,800.00	\$ 1,600.00	1.00%
Recreation	\$ 762,555.00	\$ 664,500.00	\$ 98,055.00	13%
PA DCED	\$ 8,418,260.00	\$ 8,615,880.00	\$ (197,620.00)	-2%
Educational Service Agency	\$ 256,300.00	\$ 255,700.00	\$ 600.00	0.10%
Capital Projects	\$ 7,427,600.00	\$ 7,857,600.00	\$ (430,000.00)	-5%
Debt Service	\$ 3,465,400.00	\$ 3,472,900.00	\$ (7,500.00)	-0.10%
Refuse	\$ 5,994,200.00	\$ 5,645,300.00	\$ 348,900.00	6%
Highway Aid	\$ 1,775,000.00	\$ 1,532,700.00	\$ 242,300.00	14%
Community Development	\$ 641,900.00	\$ 1,395,100.00	\$ (753,200.00)	-54%
Blight	\$ 137,000.00	\$ 83,000.00	\$ 54,000.00	35%
Sewer	\$ 8,887,100.00	\$ 16,660,000.00	\$ (7,772,900.00)	-47%
Total	\$ 66,934,315.00	\$ 70,732,780.00	\$ (3,798,465.00)	-5%

General Fund Revenues 2023

General Fund Revenue Source	2022 Adopted	2023 Proposed	% of Total	Surplus/Deficit from Previous Year
Total Revenue	\$22,629,500.00	\$27,209,700.00	17.00%	\$4,580,200.00
Real Property Taxes	\$7,608,000.00	\$7,599,900.00	-0.10%	\$(8,100.00)
Local Enabling Taxes	\$3,024,500.00	\$3,260,000.00	7.00%	\$235,500.00
Earned Income Taxes	\$6,800,000.00	\$7,200,000.00	6.00%	\$400,000.00
Business License & Permits	\$2,818,400.00	\$3,125,500.00	10.00%	\$307,100.00
State Shared Revenue	\$708,700.00	\$763,800.00	7.00%	\$55,100.00
Federal Grant ARF	\$ -	\$1,204,000.00	100%	\$1,204,000.00
Fines & Forfeits	\$500,300.00	\$511,700.00	4.00%	\$11,400.00
Interfund Transfer	\$466,000.00	\$2,516,000.00	82.00%	\$2,050,000.00

General Fund Expenditures 2023

General Fund Expenditures	2022 Adopted	2023 Proposed	% Total	Surplus/Deficit from Previous Year
Total Expenditures	\$22,629,500.00	\$ 27,209,700.00	17.00%	\$ 4,580,200.00
Council	\$30,800.00	\$ 30,800.00	0.00%	\$ -
Township Manager	\$471,000.00	\$ 465,600.00	-1.00%	\$ (5,400.00)
Finance	\$607,400.00	\$ 669,900.00	10.00%	\$ 62,500.00
Tax Collector	\$96,200.00	\$ 100,800.00	5.00%	\$ 4,600.00
Legal	\$240,000.00	\$ 201,000.00	-19.00%	\$ (39,000.00)
IT	\$409,000.00	\$ 412,000.00	1.00%	\$ 3,000.00
General Building				
Maintenance & Utilities	\$422,500.00	\$ 458,400.00	8.00%	\$ 35,900.00
Police	\$15,516,200.00	\$ 16,329,500.00	5.00%	\$ 813,300.00
Fire Marshal & Emergency Management	\$831,100.00	\$ 989,800.00	16.00%	\$ 158,700.00
Building & Planning	\$809,500.00	\$ 961,100.00	15.00%	\$ 151,600.00
Zoning Hearing Board	\$39,000.00	\$ 45,500.00	15.00%	\$ 6,500.00
Public Works	\$2,046,300.00	\$ 2,361,600.00	13.00%	\$ 315,300.00
Misc.	\$433,500.00	\$ 1,414,100.00	30.66%	\$ 980,600.00
Insurances	\$420,000.00	\$ 417,000.00	-1.00%	\$ (3,000.00)
Employee Benefits	\$127,900.00	\$ 123,400.00	-4.00%	\$ (4,500.00)
Interfund Transfer	\$129,100.00	\$ 2,229,400.00	1726.88%	\$ 2,100,300.00

Capital Fund Highlights

- **Seven New Vehicles for Township Departments:** Four new vehicles to replace worn out patrol and unmarked police cars. One vehicle each for Building and Planning to replace aging vehicles; one new vehicle for the Manager's Office. two new F-350 trucks for Public Works.
- **Senior Center Addition/Renovations**
- **Parks & Recreation New Building Construction**
- **Glasson Grants:** Provides funding to volunteer fire companies and rescue squads - \$175,000
- **Public Works Garage and Park Maintenance** - \$115,000.00 will be allocated for improvements to the Township public works garage on River Road.

Capital Fund Highlights

Grant Funding 2023

- **FEDERAL GRANTS**

- American Rescue Recovery Act

- Five (5) Volunteer Fire Companies - \$417,927 (\$83,585 each)

- Two (2) Rescue Squads - \$185,490 (\$92,745 each)

- Sanitary Storm Sewer Improvements - \$2,872,7000

- Storm Sewer Improvements - \$2,872,7000

- **STATE GRANTS:**

- Automated Red-Light Enforcement(ARLE)

- Bristol Oxford Valley & Millcreek Road - \$199,315

- Green Light Go Grants

- Multi-Detection at Seven (7) intersections - \$106,282

- New Rodgers Road and Otter Street - \$106,282

- New Falls and Newportville Roads - \$331,702

- Multi-Modal Transportation

- Randall Avenue Bridge - \$995,500

- Watershed Restoration & Protection Program

- Stormwater Project along Mill Creek - \$225,000

- Strategic Management Planning Program

- Five Year Financial Plan - \$45,000

Grant Funding 2023

Redevelopment Authority of Bucks County

Municipal Grant Program

Bristol Township Traffic Signal Upgrade Project	\$211,000.00
Bristol Township Traffic Signal Video Detection Upgrade	\$60,000.00
Bristol Township Police Department Body and In-Dash Camera System Project	\$100,000.00
Bristol Township Storm Sewer Inlet Replacement Project	\$175,000.00
Bristol Township Firefighting and Rescue Equipment for Township Firefighters	\$20,000.00
Levittown-Fairless Hills Rescue Squad Cardiac Monitors	\$20,000.00
Edgely Fire Company Rescue Tools	\$20,000.00
Levittown Fire Company #2 Paratech Vehicle Stabilization Struts	\$20,000.00
Croydon Fire Company Tablets and Laptops	\$20,000.00
Third District Fire Company Rescue Equipment	\$20,000.00
Newportville Fire Company Floor Replacement	\$13,298.00
Bucks County Rescue Squad Building Improvements	\$150,000.00
	\$829,298.00

Liquid Fuels Fund Highlights

Budget - \$1,551,300

- **Curb Ramp Replacement Program:** \$ 500,000
- **Vehicle and Equipment Purchases:** \$ 525,000
 - Ford 250; Two F 550; Dump Truck; Utility Truck
- **Milling and Paving:** \$ 500,000
- **Snow & Ice Removal:** \$ 250,000

Recreation Fund Highlights

Budget - \$762,555

- **Movie Nights**
- **Summer Camp**
- **Concerts in the Park**
- **National Night Out -**
- **Holiday Parade**
- **Tree Lighting**



Sewer Fund Highlights

Budget - \$8,887,100

- **10% Rate Increase Proposed**
- **Residential Rate to increase from \$100.94 per quarter to \$111.03 per quarter.**
- \$2,983,800 in Wastewater Treatment Plant (WWTP) Capital Improvements
 - Remediation of Soil and Groundwater Contamination
 - Secondary clarifier installation to increase capacity at sewage treatment plant
 - Expected completion Summer/Fall 2023

Refuse Fund Highlights

Budget - \$5,994,200

- **Proposed Increase from \$317 to \$350**
- Increase in expenditures for 2023 due to contractual increase to waste hauling contractor.
- Free Spring Cleanup Days to dispose of extra trash
 - Saturday, May 6th
 - Saturday, May 13th

BRISTOL TOWNSHIP UNFUNDED LIABILITIES

	2020	2021	2022	2023
POST EMPLOYMENT HEALTH CARE	\$ 1,482,470.00	\$ 1,552,097.00	\$ 1,627,800.00	\$ 1,760,000.00
MMO	\$ 1,424,524.00	\$ 1,386,331.00	\$ 845,108.00	\$ 917,143.00
Total	\$ 2,906,994.00	\$ 2,938,428.00	\$ 2,472,908.00	\$ 2,677,143.00



**Bristol Township Community, Township Council,
Bristol Township Staff,
Volunteer Fire Companies, Rescue Squads,
and Volunteer Boards and Commission**