

# Proposed 2024 Budget Presentation Bristol Township



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

December 21, 2023

# 2024 Budget Schedule

- 2024 budget request forms distributed to Department Heads on September 1<sup>st</sup>. Dept. Heads submit expenditure estimates back by September 22<sup>nd</sup>
- 2024 Budget Distributed to Council on November 3<sup>rd</sup>
- 2024 Budget Public Hearings:  
November 9<sup>th</sup> (first reading)  
December 21<sup>st</sup> (presentation)
- Adoption of proposed 2024 budget:  
December 21<sup>st</sup>



# Budget Highlights

**NO REAL ESTATE TAX INCREASE** - Real Estate Tax Decrease in 2012, 2015 and **NO INCREASE** in 2013-2014 and 2016-2024.

**No fund balance being proposed as revenue** in the balanced General Fund operating budget for the tenth consecutive year = **BALANCED BUDGET**.

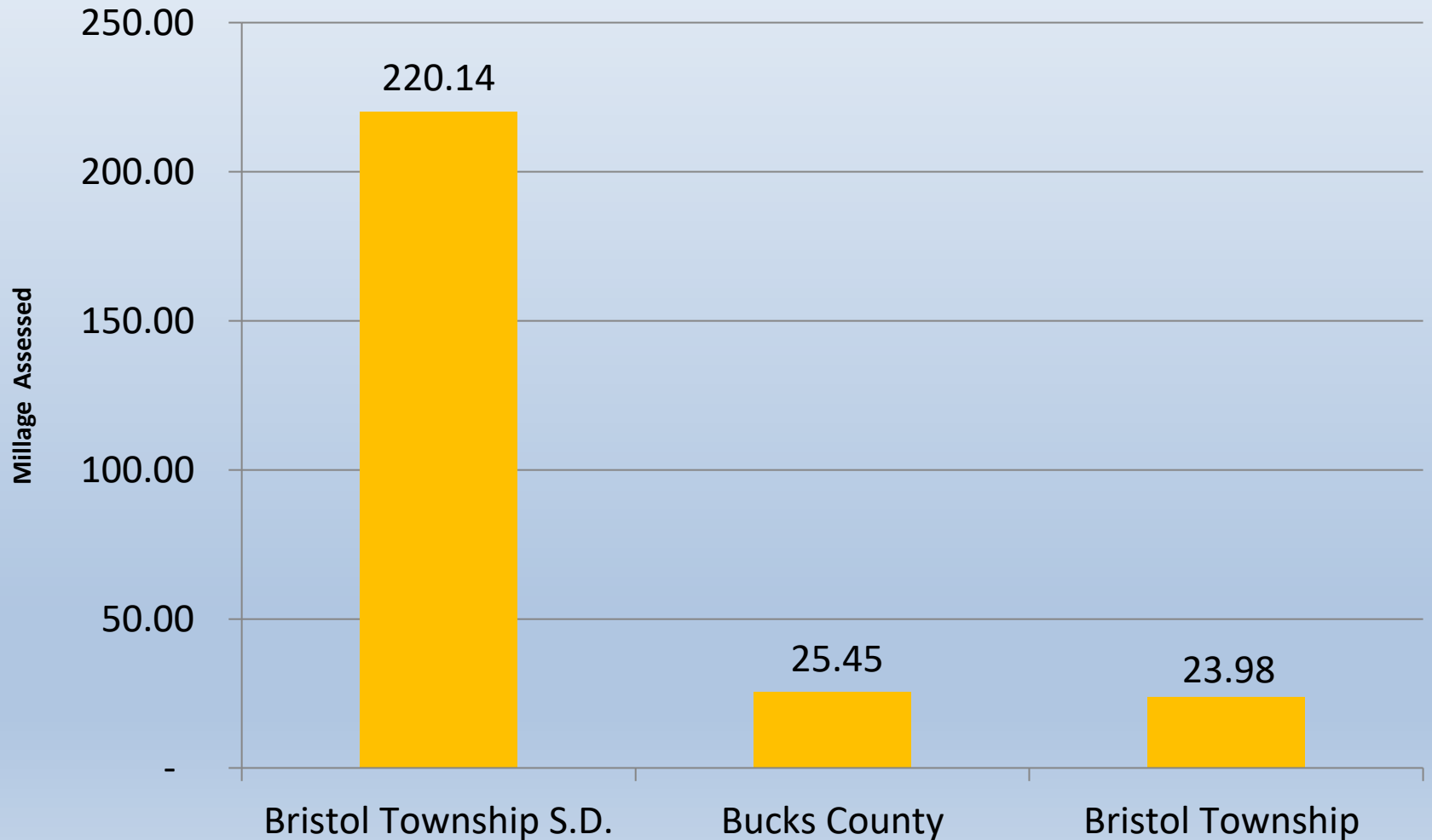
**Elimination of Per Capita Tax Ordinance.**

Proposed Budget reflects a 2% Increase (All Funds) over the 2023 adopted Budget.

**Continued Investment in Township Properties & Infrastructure:** Blight Removal, New Senior Center, Renovation for New Parks and Recreation Building, Renovation for New Career Department Fire Station, Renovation of Martha Miller Resource Community Center, Parks Maintenance & Upgrades and Continued Sanitary & Stormwater Infrastructure Repairs & Upgrades and Continuation of Milling & Paving and Curb Ramp Replacement Programs.



# BRISTOL TOWNSHIP MILLAGE DISTRIBUTION (2024)



# 2024 Average Tax Dollar



■ Bristol Township School District \$0.82

■ Bucks County \$0.10

■ Bristol Township \$0.08

# Real Estate Tax Millage History (2013 – 2024)

Year	Township Millage	Amount +/-	Percentage +/-
2013	23.99	0	0%
2014	23.99	0	0%
2015	23.99	-0.01	-0.03%
2016	23.98	0	0%
2017	23.98	0	0%
2018	23.98	0	0%
2019	23.98	0	0%
2020	23.98	0	0%
2021	23.98	0	0%
2022	23.98	0	0%
2023	23.98	0	0%
2024	23.98	0	0%

# 2013 - 2023 REAL ESTATE TAX + REFUSE FEE + STREET LIGHT ASSESSMENT FOR AVERAGE HOMEOWNER

Year	Real Estate Tax	Refuse Fee	Street Light Assessment	Total	+/-	%
2013	\$450.55	\$337.00	\$27.50	\$787.55	\$0.00	0.00%
2014	\$450.55	\$317.00	\$27.50	\$767.55	-\$20.00	-2.61%
2015	\$450.24	\$317.00	\$27.50	\$767.24	-\$0.31	-0.04%
2016	\$450.24	\$317.00	\$27.50	\$767.24	\$0.00	0.00%
2017	\$450.24	\$317.00	\$27.50	\$767.24	\$0.00	0.00%
2018	\$450.24	\$317.00	\$27.50	\$767.24	\$0.00	0.00%
2019	\$450.24	\$317.00	\$27.50	\$767.24	\$0.00	0.00%
2020	\$450.24	\$317.00	\$27.50	\$767.24	\$0.00	0.00%
2021	\$450.24	\$317.00	\$27.50	\$767.24	\$0.00	0.00%
2022	\$450.24	\$317.00	\$27.50	\$767.24	\$0.00	0.00%
2023	\$450.24	\$350.00	\$30.25	\$830.49	\$35.75	4.30%
2024	\$450.24	\$350.00	\$30.25	\$830.49	\$0.00	0.00%
<b>12 Years</b>					<b>\$15.44</b>	<b>1.66%</b>

**\$69.21/Month for Township Services** – Police, Fire, Public Works, Finance, Parks & Recreation, Administration, Community Development, Building, Planning & Code Enforcement, Refuse, Recycling Yard Waste & Bulk Collection, and Streetlights

# Proposed 2024 Budget Compared to Adopted 2023 Budget

Fund	Proposed 2024	Adopted 2023	Change (\$)	Change (%)
General Fund	\$ 28,020,900.00	\$ 27,209,700.00	\$ 811,200.00	3%
Street Light	\$ 613,800.00	\$ 614,500.00	\$ (700.00)	0%
Fire Company	\$ 1,191,000.00	\$ 1,112,400.00	\$ 78,600.00	7%
Rescue Squads	\$ 236,100.00	\$ 232,400.00	\$ 3,700.00	2%
Recreation	\$ 840,400.00	\$ 762,555.00	\$ 77,845.00	10%
PA DCED	\$ 8,919,500.00	\$ 8,418,260.00	\$ 501,240.00	6%
Educational Service Agency	\$ 255,100.00	\$ 256,300.00	\$ (1,200.00)	0%
Capital Projects	\$ 9,789,300.00	\$ 7,427,600.00	\$ 2,361,700.00	32%
Debt Service	\$ 3,396,100.00	\$ 3,465,400.00	\$ (69,300.00)	-2%
Refuse	\$ 6,505,900.00	\$ 5,994,200.00	\$ 511,700.00	9%
Highway Aid	\$ 2,030,800.00	\$ 1,775,000.00	\$ 255,800.00	14%
Community Development	\$ 630,600.00	\$ 641,900.00	\$ (11,300.00)	-2%
Blight	\$ 137,000.00	\$ 137,000.00	\$ -	0%
Sewer	\$ 5,785,100.00	\$ 8,887,100.00	\$ (3,102,000.00)	-65%
<b>Total</b>	<b>\$ 68,351,600.00</b>	<b>\$ 66,934,315.00</b>	<b>\$ 1,417,285.00</b>	<b>2%</b>



# General Fund Revenues 2024

General Fund Revenue Source	2024 Proposed	2023 Adopted	Surplus/Deficit from Previous Year	Surplus/Deficit from Previous Year
<b>Total Revenue</b>	\$28,020,900.00	\$27,209,700.00	\$811,200.00	3%
<b>Real Estate Taxes</b>	\$8,151,800.00	\$8,029,400.00	\$122,400.00	2%
<b>Local Enabling Taxes</b>	\$3,290,000.00	\$3,235,000.00	\$55,000.00	2%
<b>Earned Income Taxes</b>	\$7,600,000.00	\$7,200,000.00	\$400,000.00	5%
<b>State/Federal Aid, Grants &amp; Recoveries</b>	\$3,333,100.00	\$2,592,100.00	\$741,000.00	22%
<b>Fines &amp; Forfeits</b>	\$530,500.00	\$511,700.00	\$18,800.00	4%
<b>Business Licenses &amp; Permits</b>	\$2,999,500.00	\$3,125,500.00	(\$126,000.00)	-4%
<b>Interfund Transfer</b>	\$2,116,000.00	\$2,516,000.00	(\$400,000.00)	-18%

# General Fund Expenditures 2024

General Fund Expenditure Source	2024 Proposed	2023 Adopted	Surplus/Deficit from Previous Year	% Surplus/Deficit from Previous Year
<b>Total Expenditure</b>	\$28,020,900.00	\$27,209,700.00	\$811,200.00	3%
<b>Council</b>	\$30,800.00	\$30,800.00	\$0.00	0%
<b>Township Manager</b>	\$504,800.00	\$465,600.00	\$39,200.00	8%
<b>Finance</b>	\$693,900.00	\$669,900.00	\$24,000.00	3%
<b>Tax Collector</b>	\$104,300.00	\$100,800.00	\$3,500.00	3%
<b>Legal Services</b>	\$150,000.00	\$201,000.00	(\$51,000.00)	-34%
<b>Information Technology</b>	\$529,300.00	\$411,800.00	\$117,500.00	22%
<b>General Building Maintenance &amp; Utilities</b>	\$499,700.00	\$458,400.00	\$41,300.00	8%
<b>Police</b>	\$15,911,000.00	\$16,329,500.00	(\$418,500.00)	-3%
<b>Fire Marshal &amp; Emergency Management</b>	\$1,133,600.00	\$989,800.00	\$143,800.00	13%
<b>Building &amp; Planning</b>	\$998,200.00	\$961,100.00	\$37,100.00	4%
<b>Zoning Hearing Board</b>	\$45,500.00	\$45,500.00	\$ -	0%
<b>Public Works</b>	\$2,549,100.00	\$2,361,600.00	\$ 187,500.00	7%
<b>Misc.</b>	\$2,058,500.00	\$1,414,100.00	\$ 644,400.00	31%
<b>Insurances</b>	\$435,000.00	\$417,000.00	\$ 18,000.00	4%
<b>Employee Benefits</b>	\$148,400.00	\$123,400.00	\$ 25,000.00	17%
<b>Interfund Transfer</b>	\$2,288,000.00	\$2,229,400.00	\$ 58,600.00	3%

# Capital Fund Highlights

- **Seven (7) New Vehicles for Township Departments:** Four (4) new vehicles to replace patrol and unmarked police cars; one (1) vehicle each for Building and Planning and Manager's Office; two (2) new F-350 trucks for Public Works.
- **New Senior Center & Renovated Career 225 Fire Station**
- **Glasson Grants:** Provides funding to volunteer fire companies and rescue squads.
- **Replacement Firefighter Gear for Career FF**
- **Information Technology:** Computer Replacements; Security Upgrades; Police Body and In-Car Cameras; Drone Equipment
- **Buildings & Grounds:** Rooftop HVAC replacements and Municipal Park Lawn Restoration
- **Public Works:** Replacement Side Arm Tractor; Replacement Mower, Additional Equipment; Garage Improvements
- **Park Maintenance & Improvements** – ADA and Soft Fall installation in all Parks with Playgrounds; Shade Structures for Municipal Park

# Grant Funding 2024

- **FEDERAL GRANTS:**

- American Rescue Recovery Act

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

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

- Sanitary Storm Sewer Improvements - \$2.9 Million

- Storm Sewer Improvements - \$2.9 Million

- **STATE GRANTS:**

- Automated Red-Light Enforcement(ARLE)

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

- Green Light Go Grants

- 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

- State Allocations (DCED/State Representative Tina Davis's Office)

- Construction of New Senior Center - \$1,000,000

- Building Renovations for Career Fire Department Fire Station - \$1,000,000

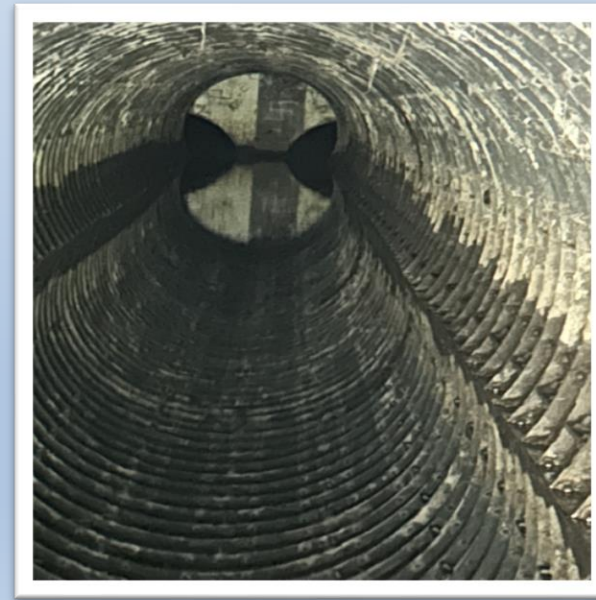
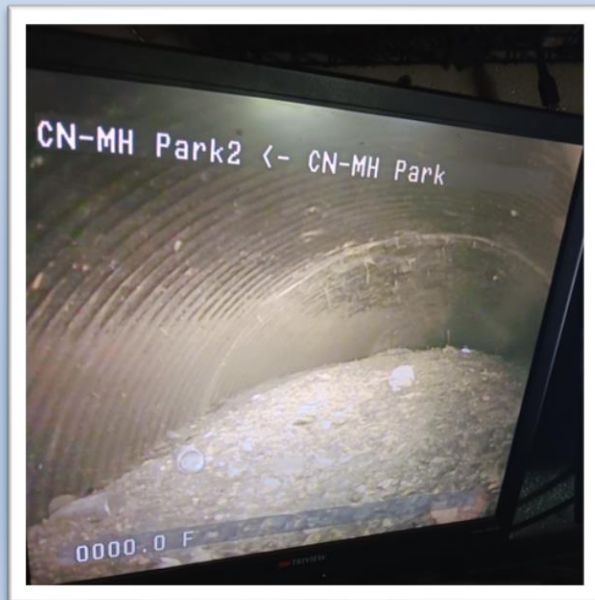
# Grant Funding 2024 - Redevelopment Authority of Bucks County Municipal Grant Program

Traffic Signal Upgrade Project – Part 2 (Newportville & New Falls)	\$50,000.00
Police Department Body and In-Dash Camera System (Year 2)	\$133,092.00
Traffic Signal Indication Upgrades	\$67,000.00
Mill Creek & Edgely Road Improvements	\$150,000.00
Bristol Township Fire Rescue - Vehicle Rescue Equipment	\$20,000.00
Levittown-Fairless Hills Rescue - Ambulance Remount	\$20,000.00
Edgely Fire Company - Replacement of Vehicle Rescue Tools	\$20,000.00
Levittown Fire Company #2 - Pagers & Turnout Gear	\$20,000.00
Croydon Fire Company - Bay Door Replacement	\$20,000.00
Third District Fire Company - Holmatro Pantheon Rescue System Components	\$20,000.00
Newportville Fire Company - Gear & Utility Truck	\$20,000.00
<b>TOTAL</b>	<b>\$540,092.00</b>

# Liquid Fuels Fund Highlights

**Budget - \$2,030,800**

- **Vehicle and Equipment Purchases:** \$780,800
  - F 350; Two F 550; Dump Truck; CAT Backhoe
- **Curb Ramp Replacement Program/Milling and Paving Program:** \$1,000,000
- **Snow & Ice Removal:** \$ 250,000
- **Storm Drain & Road Repairs:** \$1,000,000



# Recreation Fund Highlights

Budget - \$840,400

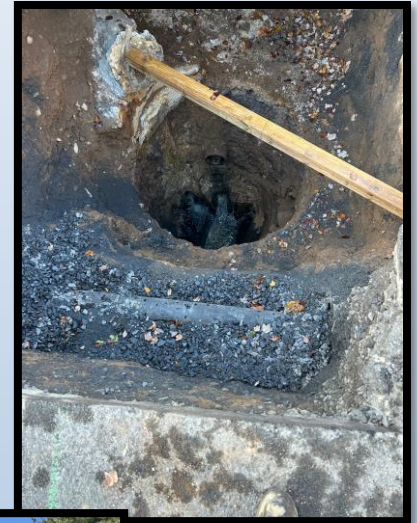
- Touch A Truck
- Summer Camp
- Concerts in the Park
- National Night Out
- Movie Night
- Holiday Parade
- Tree Lighting



# Sewer Fund Highlights

**Budget - \$5,785,100**

- Wastewater Treatment Plant Expansion
  - Completion April 2024
  - Meeting all Permit Requirements
  - End of Consent Decree
- Backup Generators at all Pumps Stations in Floodplain Areas
- Sanitary Sewer Pipe Televising & Cleaning - \$429,135
- Sanitary Sewer Pipe Slip Lining - \$1,169,470
- Sanitary Sewer Replacement - \$1,026,895
- Fats, Oil & Grease (FOG) to be addressed





# Refuse Fund Highlights

**Budget - \$6,505,900**

- Christmas Tree Collections
  - Week of January 8 and January 22
- Free Spring Cleanup Days to dispose of extra trash
  - Saturday, May 11<sup>th</sup>
  - Saturday, October 12<sup>th</sup>
- 2024 Changes
  - Bulk – Once a month pickup/must schedule
  - Collection Day Changes
    - Croydon moving to Wednesday
    - Blue Ridge, Goldenridge, Green Lynne, Indian Creek, Orangewood, Violetwood, Whitewood, Yellowwood moving to Friday



# BRISTOL TOWNSHIP UNFUNDED LIABILITIES

	2021	2022	2023	<b>2024</b>
Post Employment Health Care	\$1,552,097.00	\$1,536,634.00	\$1,760,000.00	<b>\$1,881,600.00</b>
MMO	\$1,386,331.00	\$845,108.00	\$917,143.00	<b>\$1,234,655.00</b>
<b>Total</b>	<b>\$2,938,428.00</b>	<b>\$2,472,908.00</b>	<b>\$2,677,143.00</b>	<b>\$3,116,255.00</b>



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