

A photograph of the New Britain Township building, a modern, light-colored structure with a dark roof. The words "NEW BRITAIN TOWNSHIP" are visible on the upper left side of the building. A circular seal is on the right side. The number "207" is above the entrance. A white ramp with railings leads to the entrance. The background shows trees and a utility tower under a cloudy sky.

NEW BRITAIN TOWNSHIP

207

Preliminary 2022 Budget

November 15, 2021

Proud of Our Past – Preparing for Our Future

2022 Budget Timeline

AUGUST

Budget Preparation

- Memo to staff to begin process of budget requests
- Individual staff meetings to discuss budget process

OCTOBER

Draft Budget

- Departmental Budget Review
- First draft presented at BOS **Workshop** Meeting
- Final draft presented at BOS **Business** meeting

DECEMBER

Final Budget

- Presentation of Final Budget at **Workshop** meeting.
- Consideration of Final Budget at **Business** meeting
- Consideration of Tax Levy Resolution at **Business** meeting.

Draft Budget

- Departmental Submission of Budget Requests
- Review of Recurring Expenses
- Update at BOS **Workshop** meeting

SEPTEMBER

Preliminary Budget

- Presentation of Preliminary Budget at **Workshop** meeting
- Motion to Advertise Budget at **Business** Meeting
- Public Inspection of Budget Available

NOVEMBER

2022 Budget Highlights

Continued Fiscal Responsibility

No Tax Increase

Less Cash Reserves Used than 2021

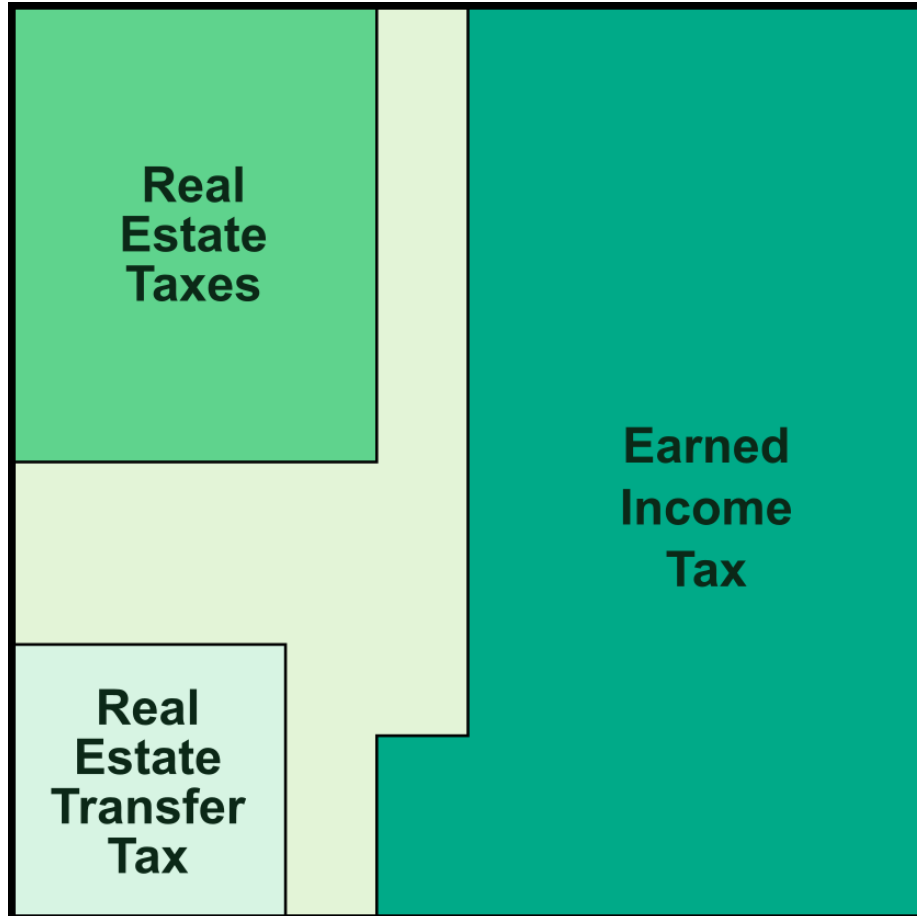
Favorable Health Insurance Costs

Maintains Current Levels of Service

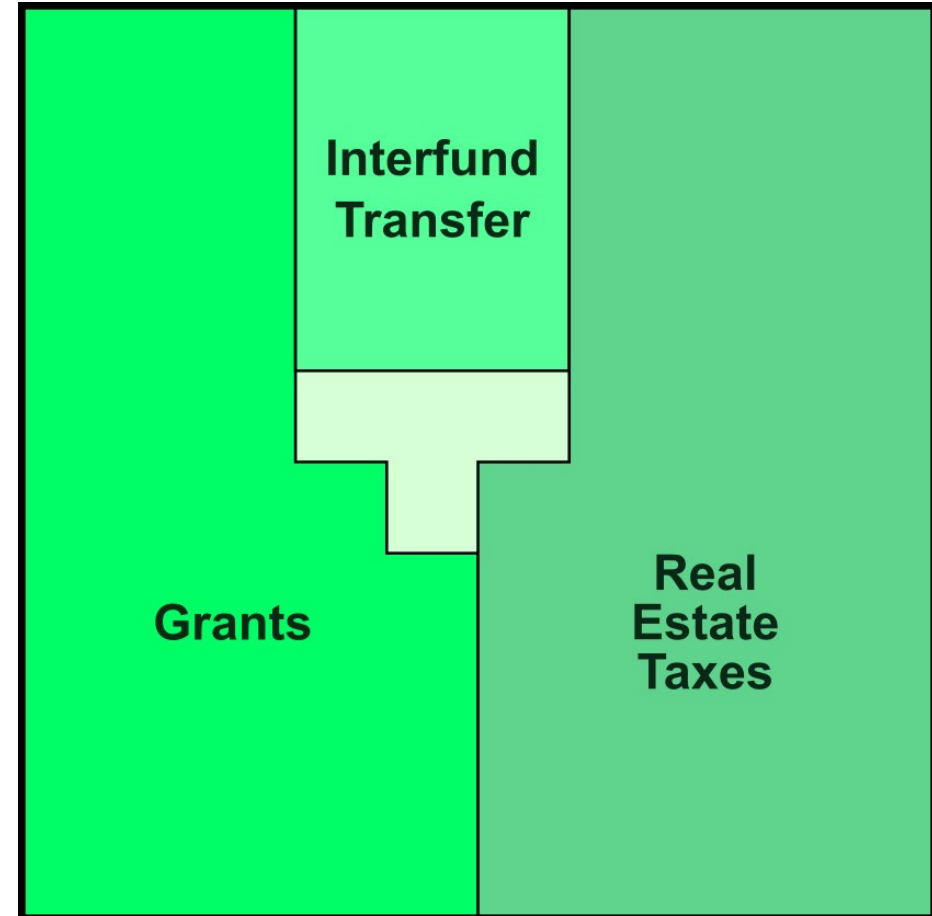
Foundational Projects for Future Operations

2022 Revenue Sources

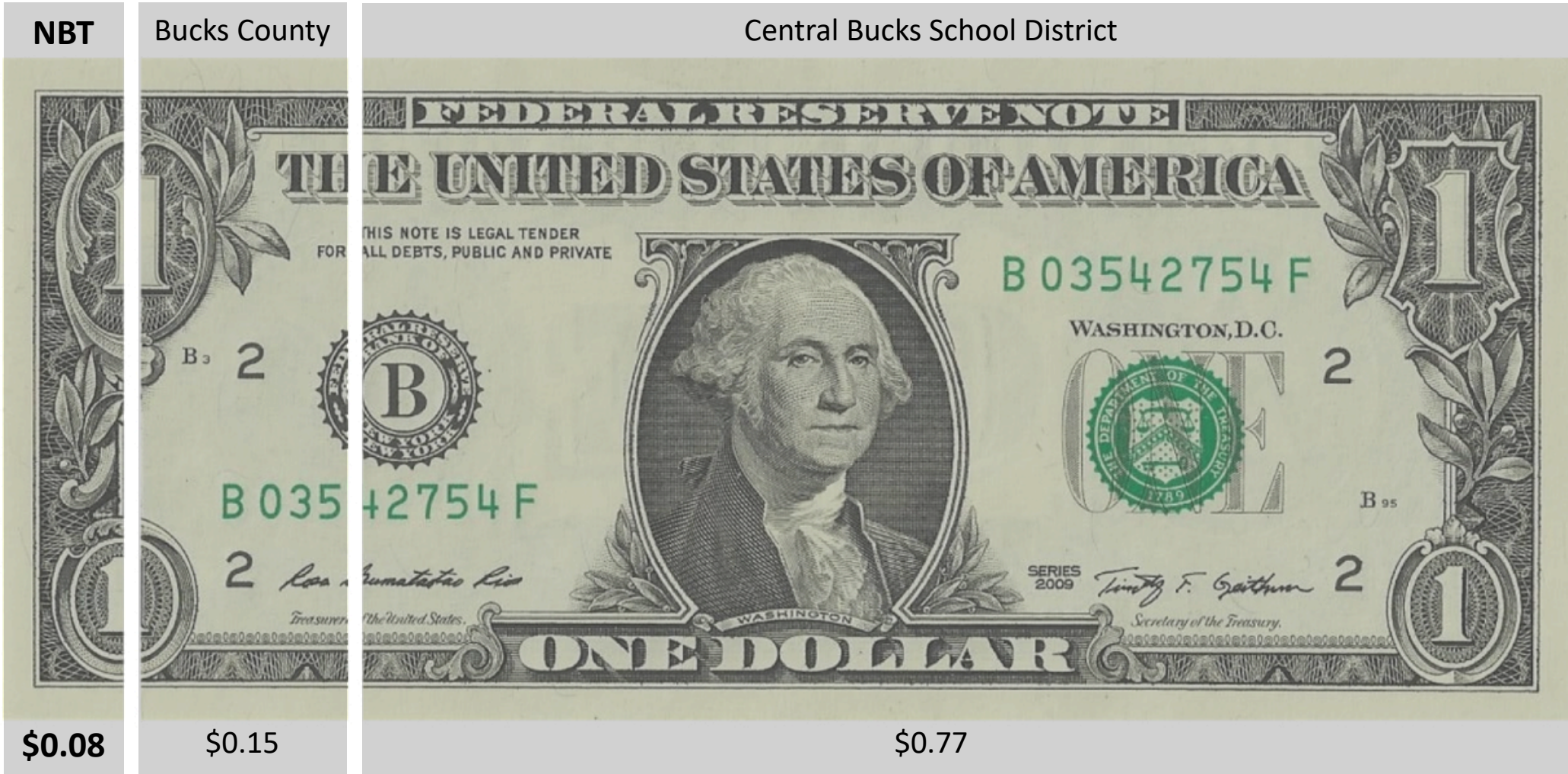
General Fund



Parks & Rec Fund



Real Estate Tax Distribution



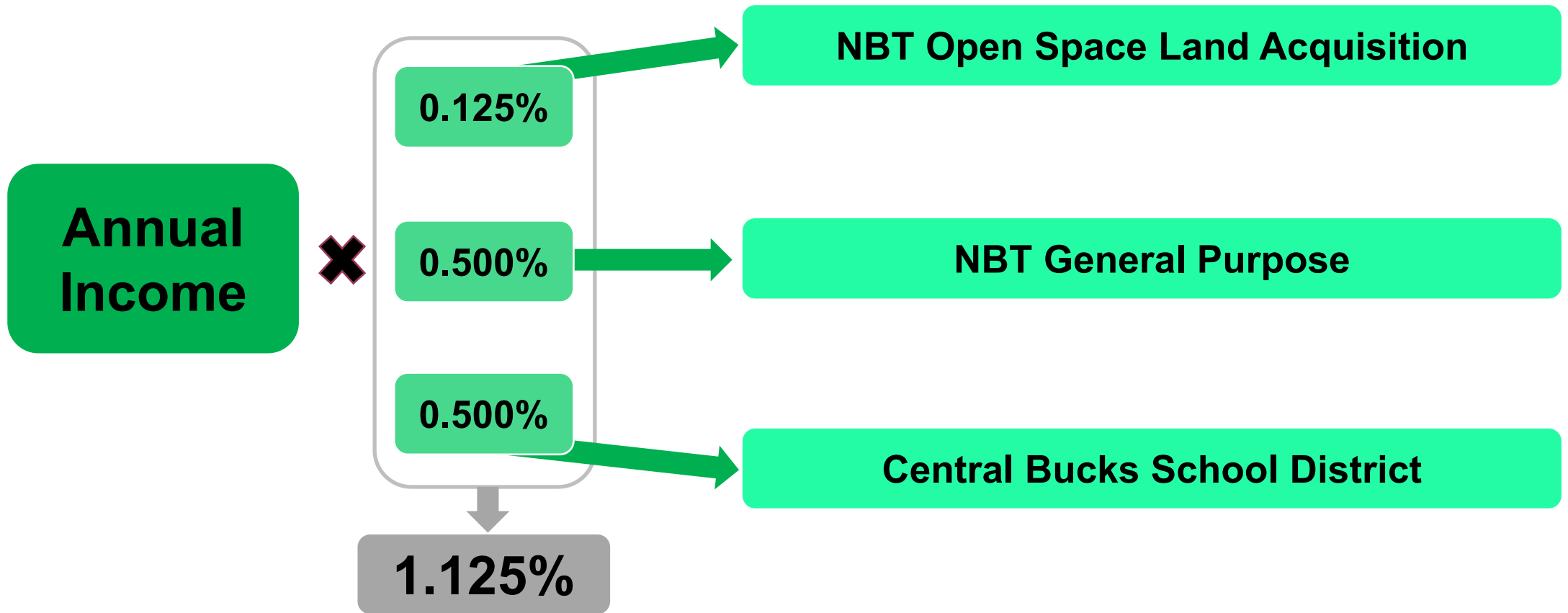
Real Estate Tax Distribution

NBT	Bucks County	Central Bucks School District
\$518	\$1,008	\$4,991

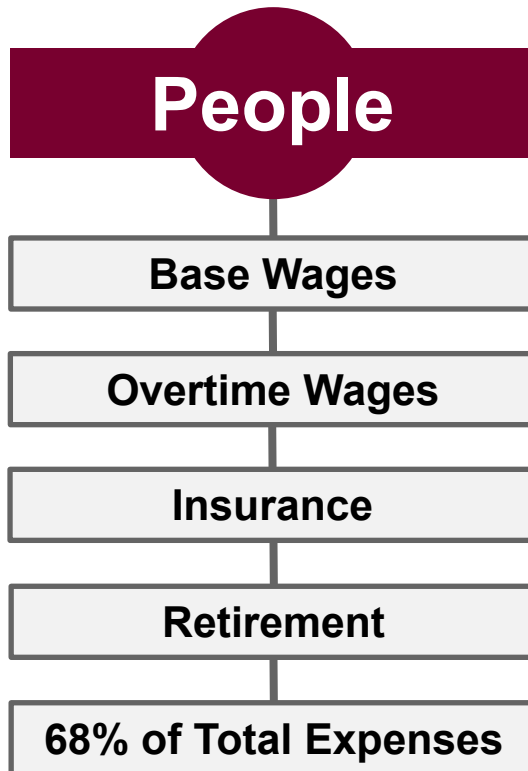
Average Annual NBT Resident Real Estate Tax Bill = \$6,517


$$\begin{array}{l} \text{Earned} \\ \text{Income} \\ \text{Tax} \end{array} + \begin{array}{l} \text{All Other} \\ \text{Sources} \end{array} = \text{TOTAL} \\ \text{REVENUE}$$

Earned Income Tax



Major Operating Fund Expenses



Proposed Capital Investments



2022 PD Patrol Vehicle Upfit



Increased funds for Paving



Needed Repairs



PW Skid Steer



Strategic Plans

Foundational Projects for Future Operations

Proposed 2022 Budget

- **New Township Website**
- **Electronic Payroll System**
- **Facility & Grounds Assessment for N. Branch Park**
- **Pavement Condition Assessment**
- **Updated Tech for BOS Meetings**
- **Neshaminy Greenway Trail**

** Number of proposed projects reflect current staffing levels*

2022 Debt Service

\$413,120

\$352,969 (P) / \$60,151 (Int)

2017 Lease Debt

LED Streetlights

Matures 2024

Series 2005 Debt

Public Works Building

Matures 2025

Series 2020 Debt

Capital Infrastructure

Matures 2032

Staff will continue to evaluate current conditions and future expectations to support the Board's long-term vision of financial stability.

2022 Interfund Transfers

\$114,500

From: Land Preservation Fund
To: Park & Rec Fund

For: Maintenance and
development of parks and
open space

\$21,287

From: Street Light Fund
To: Street Light Debt Service

For: District portion of the
debt service on LED
upgrade

Land Preservation



1,000+ Acres



2,500+ Acres



200+ Acres

The Township is open to opportunities to preserve important parcels in significant areas that may not be listed in Open Space Plan

Dedicated real estate millage for Land Preservation was discontinued in 2011

Voter referendum in 2000: 0.125% EIT

2022 EIT = \$600,000

Land Preservation

2000 Open Space Plan

Appendix C. Priority Candidates for Land Preservation

(from New Britain Township properties > 20 acres)

Based upon the ranking criteria in Appendix A, the Land Preservation Advisory Committee reviewed over 70 parcels in the Township which exceeded 20 acres. Of these parcels, twenty-four were identified as priority candidates for land preservation, based upon the criteria established.

Smaller parcels are not included, although they may be of high priority to support Open Space objectives (such as stream corridor protection, greenway preservation, etc.).

Properties are listed in order by tax parcel number.

Tax Parcel Number	Owner (October, 1999)	Acreage
1-71	Jasin	48.43
1-99	Stewart	32.46
1-99-1	Stewart	23.58
1-103	Clair	23.5
1-111	Detweiler	62.19
1-123	Nowakowski	30.95
1-128-02	Pfeiffer	34.09
3-25	Palovcak	20.8
3-59	Crabtree	53.38
3-62	Gargas	41.5
3-101	Teich	26.93
4-02	Gross	24.14
4-04	Hockman	29.82
4-07	Kohler	49.76
4-10	Gilmore	37.8
4-14	Gutekunst	34.06
4-16	Hovsepian	37.47
4-24	Shelly	82.0
4-30	Fossler	36.1
4-30-1	Keller	21.76
4-35	PECO	80.28
4-62	Gaynor	39.77
4-63	Weinman	32.6
5-28	Pitera	20.4
5-54	Hopkins	45.7

http://www.newbritaintownship.org/downloads/2000_OpenSpacePlan.pdf

2008 Supplement

New Britain Township Priority Land Preservation Sites

From among 70 parcels of 20 acres or more evaluated in Appendix A of the original 2000 Open Space Plan and identified by the Land Preservation Advisory Committee, (25) were identified as priority sites. Over the ensuing years, seven have been preserved, in whole or in part, and six were lost to development.

Smaller parcels, under 20 acres, are not included in this priority selection, although they may be of high priority to support open space objectives such as stream corridor protection, greenway preservation, etc.

The list below contains 12 priority sites remaining from the original list.

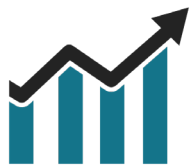
TMP #	Owner	Acreage
1-71	Jasin	48.43
4-30	Schuman	36.1
5-28	Pitera/Szablewski	20.4
4-30-1	Keller	21.76
3-101	Teich	26.93
3-59	Crabtree	53.38
1-99	Stewart	32.46
1-99-1	Stewart	23.58
4-63	Weinman	32.6
4-10	Gilmore	37.8
3-25	Cuce	20.8
4-07	Kohler	49.76

<http://www.newbritaintownship.org/downloads/openspace.pdf>

Future Considerations

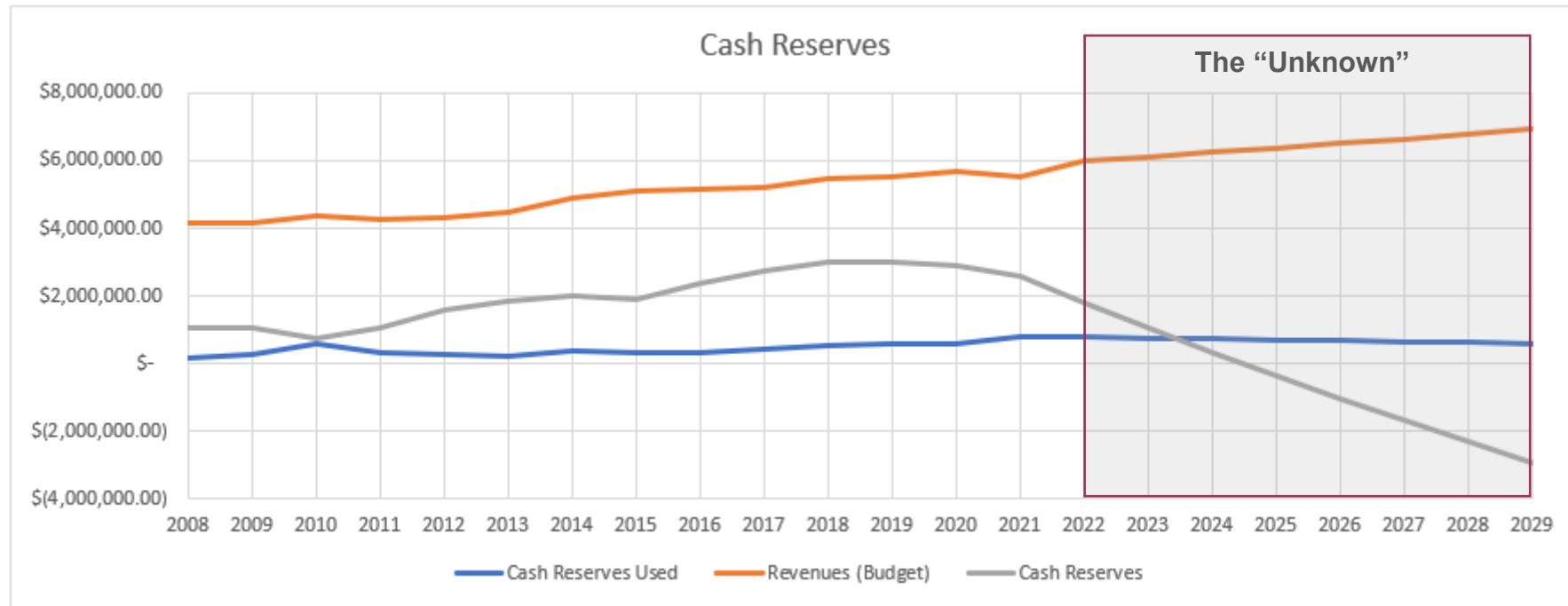


Continue to maintain Government Finance Officers Association (GFOA) recommended minimum cash balances for all operating Funds



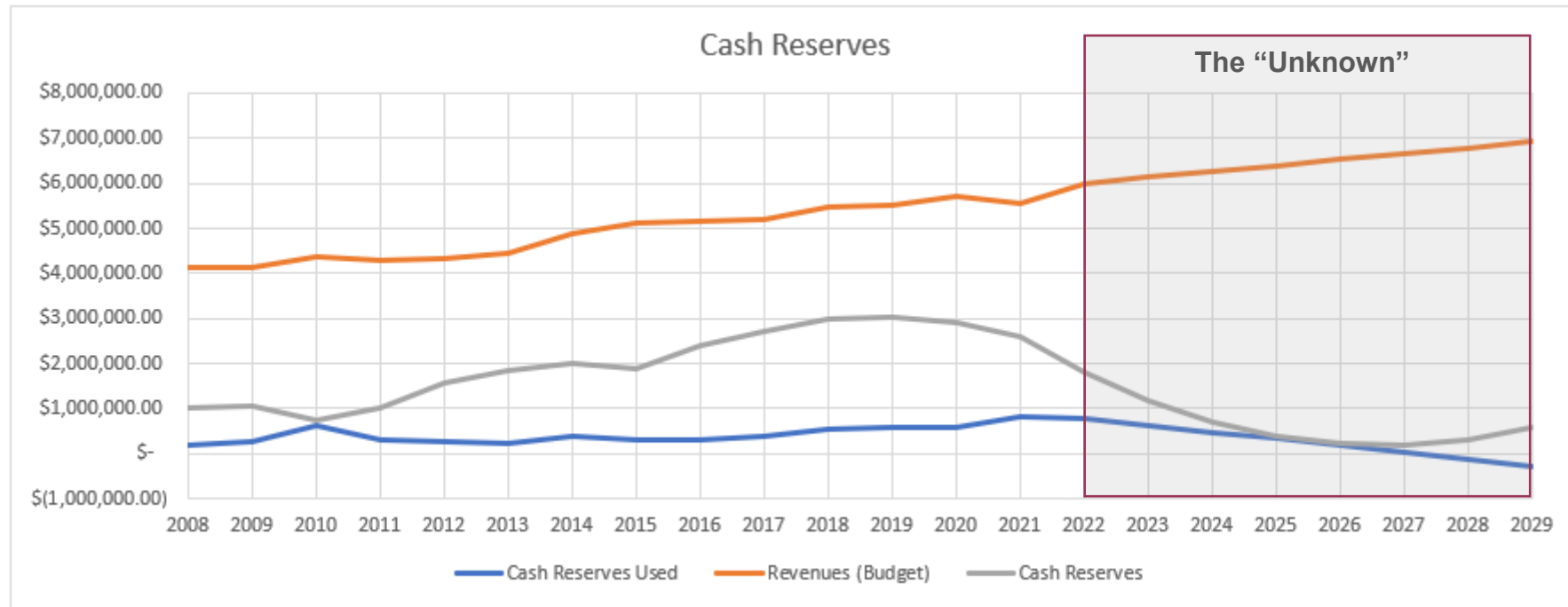
Continue to develop sustainable budgets that reduces dependency on cash reserves

Future Considerations



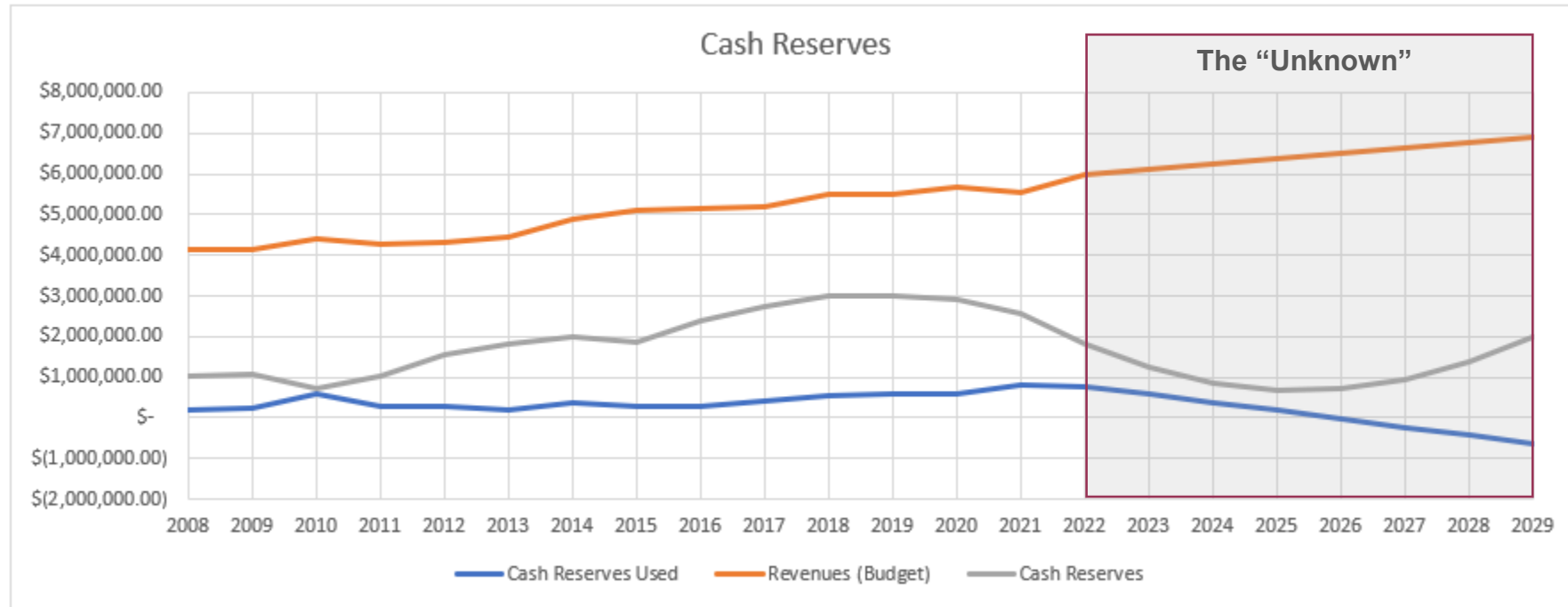
Continue reduce cash reserve usage by \$25,000 annually

Future Considerations



Reduce cash reserve usage by \$150,000 annually after 2022

Future Considerations



Reduce cash reserve usage by \$200,000 annually after 2022

2022 Preliminary Budget Summary

Earned Income Tax	2021	2022
General Purposes	1.0%	1.0%
Open Space Land Acquisition	0.125%	0.125%
TOTAL	1.125%	1.125%

Real Estate Tax Millage		
General Fund	6.1000	6.1000
Fire Protection	1.2500	1.2500
Emergency Medical Services	0.5000	0.5000
Parks & Recreation	2.4625	2.4625
Capital Improvement/Infrastructure	1.0000	1.0000
Public Works Building Debt	1.2500	1.2500
Highway Equipment	0.5000	0.5000
TOTAL	13.0625	13.0625

2022 Proposed Budget

ALL FUNDS	
Revenues	\$8,105,572
Expenditures	\$8,824,512
<i>Difference</i>	<i>(\$718,940)</i>
Reserve Used	\$6,942,425
Balance	\$6,223,485

General Fund	
Rev.	\$5,221,798
Exp.	\$5,992,664
<i>Diff.</i>	<i>(\$770,866)</i>
Res.	\$775,000
Bal.	\$4,134

Parks & Rec Fund	
Rev.	\$945,239
Exp.	\$1,091,932
<i>Diff.</i>	<i>(\$146,693)</i>
Res.	\$312,625
Bal.	\$165,932

Land Pres Fund	
Rev.	\$601,500
Exp.	\$197,840
<i>Diff.</i>	<i>\$403,660</i>
Res.	\$1,850,125
Bal.	\$2,253,785

All Other Funds	
Rev.	\$1,337,035
Exp.	\$1,542,076
<i>Diff.</i>	<i>(\$205,041)</i>
Res.	\$3,256,425
Bal.	\$3,051,384

Next Steps

- **Presentation at November Business Meeting** ●
- **Motion to adopt Prelim. at November Business Meeting** ●
- **Preliminary Budget available for public inspection** ●
- **Final Budget presentation at December Work Session** ●
- **Final Budget presentation at Dec. Business Meeting** ●
- **Motion to adopt Final Budget at Dec. Business Meeting** ●