



# NEW BRITAIN TOWNSHIP

## 2021 Final Budget

*December 7, 2020*





# The Budget Calendar

- September –
  - Departmental Submission of Budget Requests
  - Review of Recurring Expenses
- October –
  - Workshop Meetings
- November 2 –
  - Presentation of Preliminary Budget
  - Legal Advertisement and Public Inspection of Budget
- December 7 –
  - Consideration of Final Budget
  - Consideration of Tax Levy Resolution
  - Consideration of First Responder Resolution



# The Budget Document

- Budget Message to Board of Supervisors
- Narrative Overview of Budget
- Fund Overview
- Line Item Budget
- Supporting Documentation

# 2021 Proposed Budget



\$7,278,210

Revenues

\$7,950,640

Expenditures

For All Funds

# COVID-19

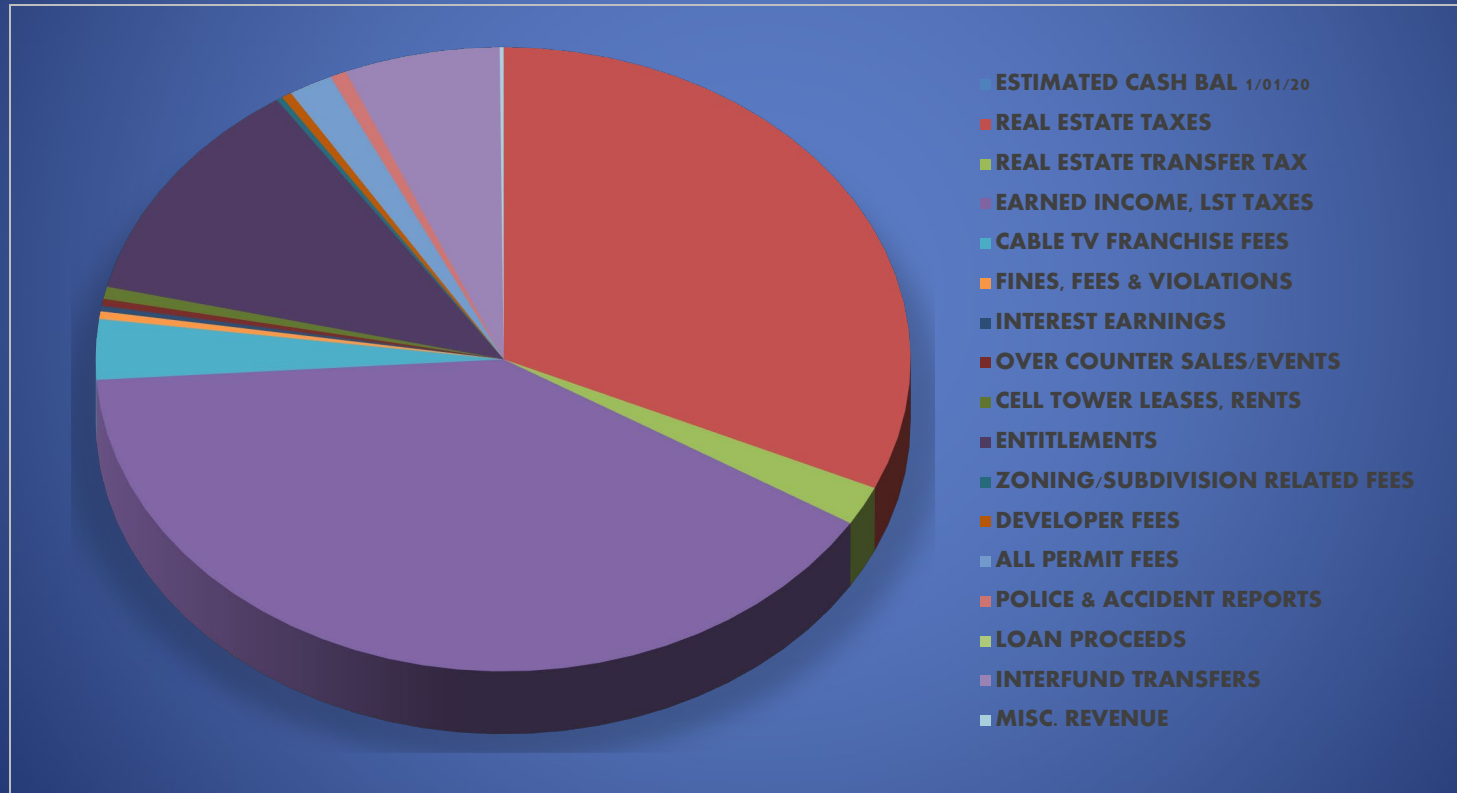
- The impacts of COVID-19 and the corresponding economic downturn affects a large majority of Revenue sources, beyond just Real Estate and Earned Income and Transfer Taxes
- Most revenue sources have been significantly reduced, based on historic revenues, Year-to-Date collections and consultant recommendations. Expenses and Capital projects have been cut to reflect loss of revenue.

# Key Revenue Sources



- Real Estate Tax
  - Slight increases due to recent development.
- Earned Income, LST Taxes
  - EIT collections normally increase gradually, but COVID-19 impacts are dramatic and ongoing.
- Permit Fees
  - Reduced due to COVID-19 impacts.

# Revenue Sources



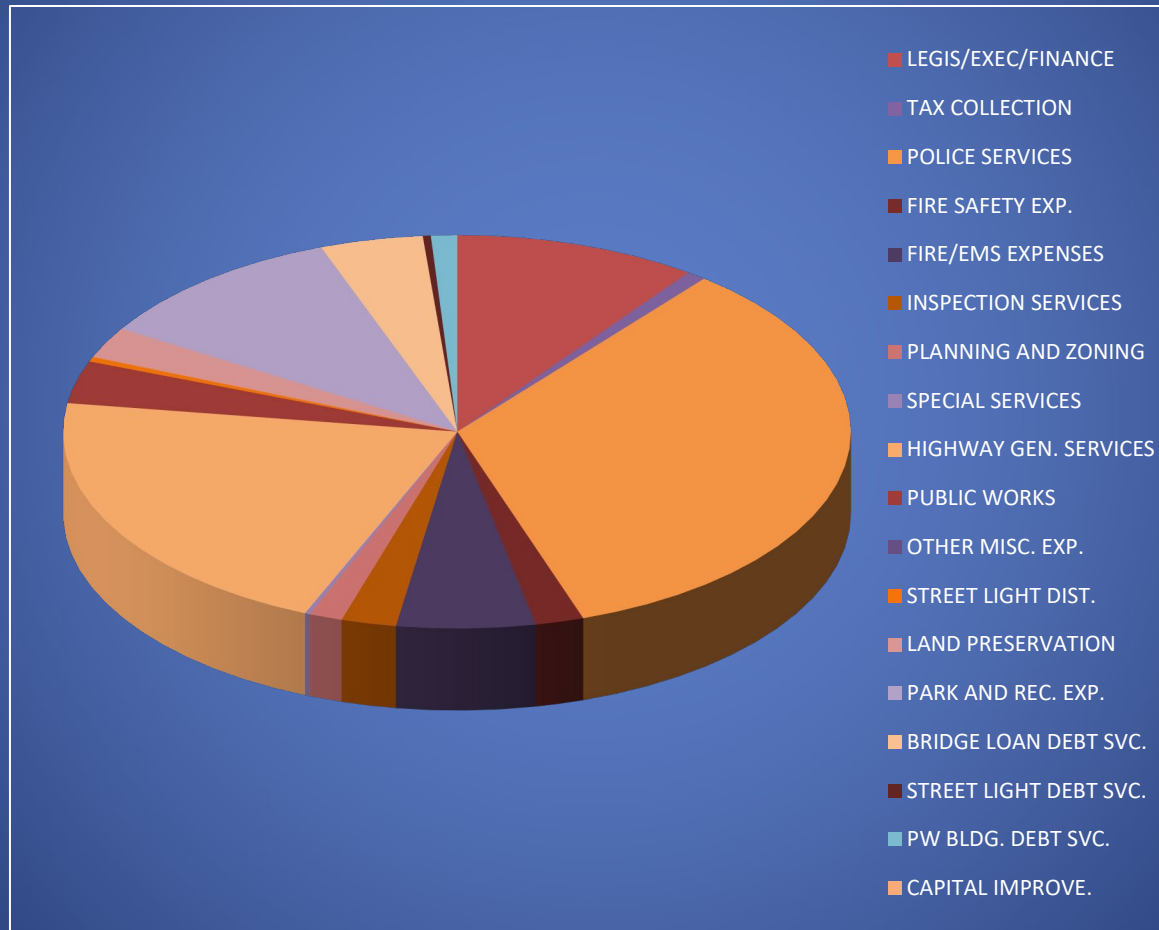
# Increase in Expenses



- Contractual Obligations
  - 3.50% Payroll increase for Police and Non-Uniform Staff
- Other Increasing Costs
  - Road paving materials
  - Fuels and Oils
  - Increases in number of federal and state unfunded mandates
  - Stormwater Management costs continue to skyrocket



# Expenditures





# Capital Expenditures Highlights

- One new Police vehicle
- Computer upgrades through all Departments
- One 1-Ton Pick Up Truck with Plow, Salt Spreader and Liftgate



# Capital Expenditures Highlights

- \$100,000 for repairs to culverts damaged by TS Isaias
- \$5,000 for our share of the DART West bus along Business Route 202 up to County Line Road and back to Del Val University



# Park and Recreation

- New Britain Township continues to improve its Park System through capital improvements and working with developers to enhance facilities
- Presently, New Britain Township owns and maintains over 265 acres of active and passive recreational parkland
- The Township is working on bringing forward premier facilities at Cotton Park on Schoolhouse Road



# Capital Expenditures Highlights

- Construction of Phase I of the Neshaminy Greenway Trail development should be completed shortly, before year's end.
- Design and construction of Phase II, the Coleman Section, will be accomplished partially through a \$225,000 DCNR Grant, In-Kind labor and materials and cash match of \$52,637.



# Capital Expenditures Highlights

- North Branch Park will receive a new Play Structure and refurbished backstops on all ballfields
- Maintenance and upkeep of the entire Park System is also budgeted
- Installation of a Dog Park is in the planning phase



# Debt Service

- The Township took advantage of low interest rates and restructured all existing Debt in 2020
- Total Debt Service for 2021 is \$447,000: Principle of \$347,000; Interest of \$99,000



# Interfund Transfers

- \$114,500 will be transferred from Land Preservation Fund to Park and Recreation Fund for maintenance and development of parks and open space
- \$21,287 will be transferred from Street Light Fund to Street Light debt service for the District portion of the debt service on the LED upgrade





# Land Preservation

- To date, New Britain Township has preserved over 1,000 acres
- Total conserved acreage throughout the Township (publicly, privately, through development, etc.) is 2,500+ acres
- The Township has about \$2,000,000 for Open Space acquisition in a dedicated fund



# 2021 Proposed Millage

- One Mill will generate about \$179,760
- Total Tax Mills 13.0625
- Average Assessment \$35,143
- Average NBT Tax Bill \$459.00



# Millage Breakdown



# 2021 Proposed EIT Tax

- Tax of 1.00% of Earned Income for General Purposes (0.5% to Township; 0.5% to CBSD).
- Tax of 0.125% dedicated for Open Space Land Acquisition for Fiscal Year 2021
- This is no change from 2020 EIT taxes



# 2021 Budget

**The full 2021 Final Budget is available for public inspection at the Township Building and a summary will be posted online.**