



2026 BUDGET PRESENTATION

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

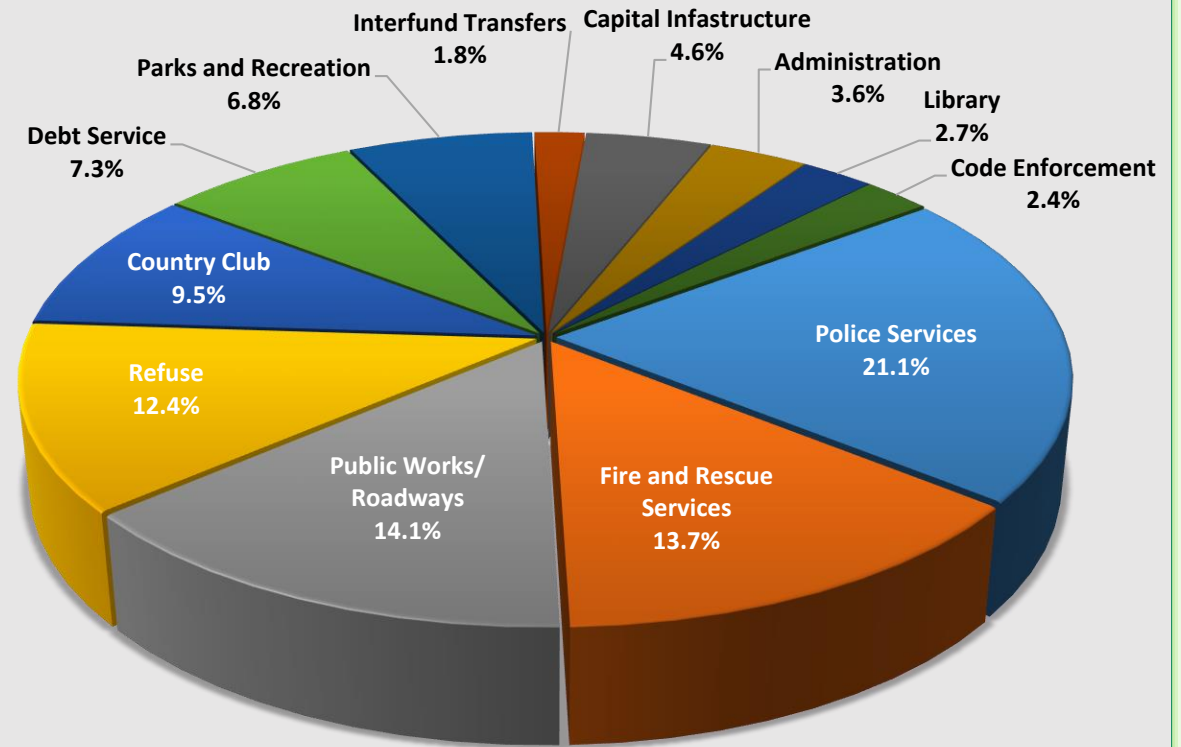
Operating: \$44.1M

Proprietary Funds: \$13.8M

Capital: \$5.4M

Pensions: \$3.0M

2026 APPROPRIATIONS BY GOVERNMENT SERVICE

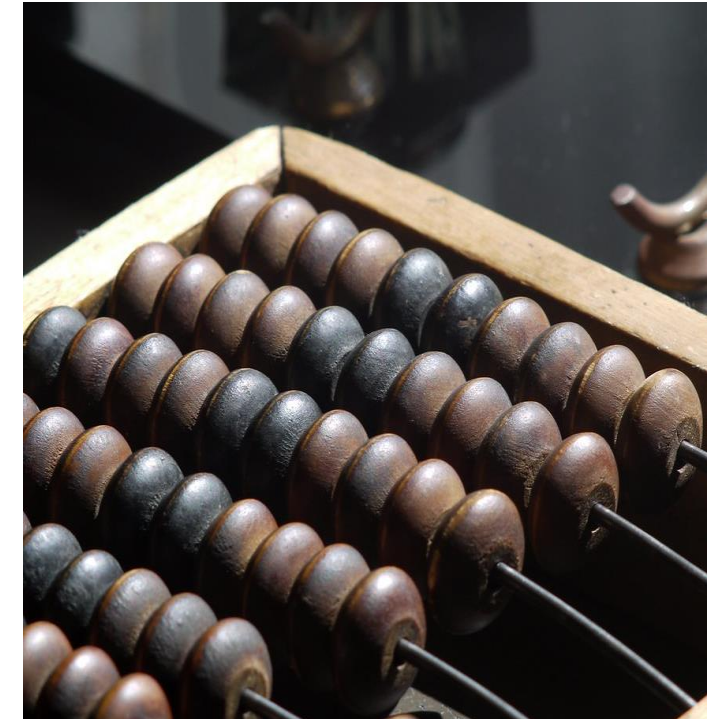




FISCAL HIGHLIGHTS

Operating Expenses Comparison

	(in thousands)		
	<u>2025</u>	<u>2026</u>	<u>% Change</u>
<u>Total Operating:</u>	<u>\$43,951</u>	<u>\$44,020</u>	<u>0.16%</u>
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

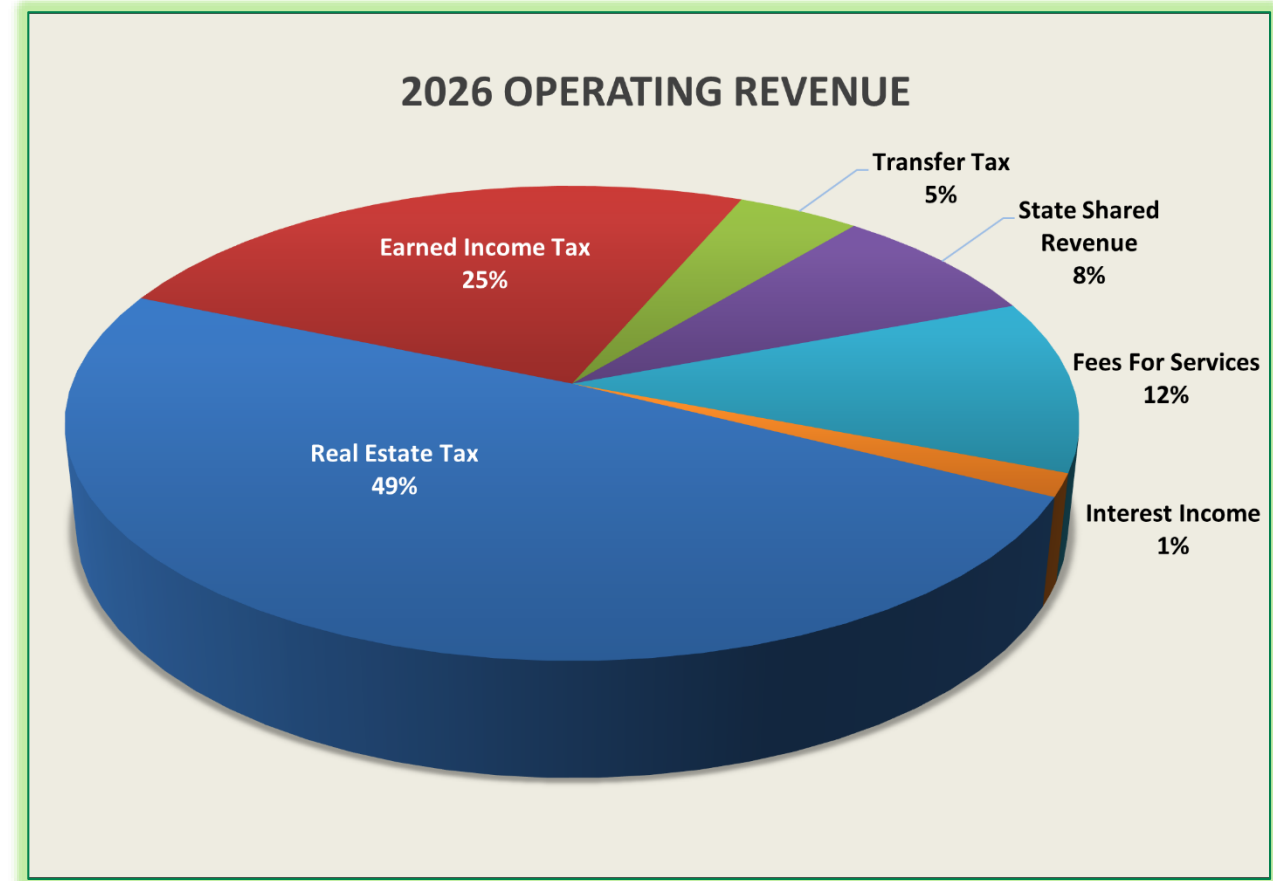
Insurance Costs:

P/L & Workers Comp 4% ↓

Medical 6.8% ↑

Engineering: 21% ↑

Grant Funded Projects





FISCAL HIGHLIGHTS

Wages/Benefits: 52%

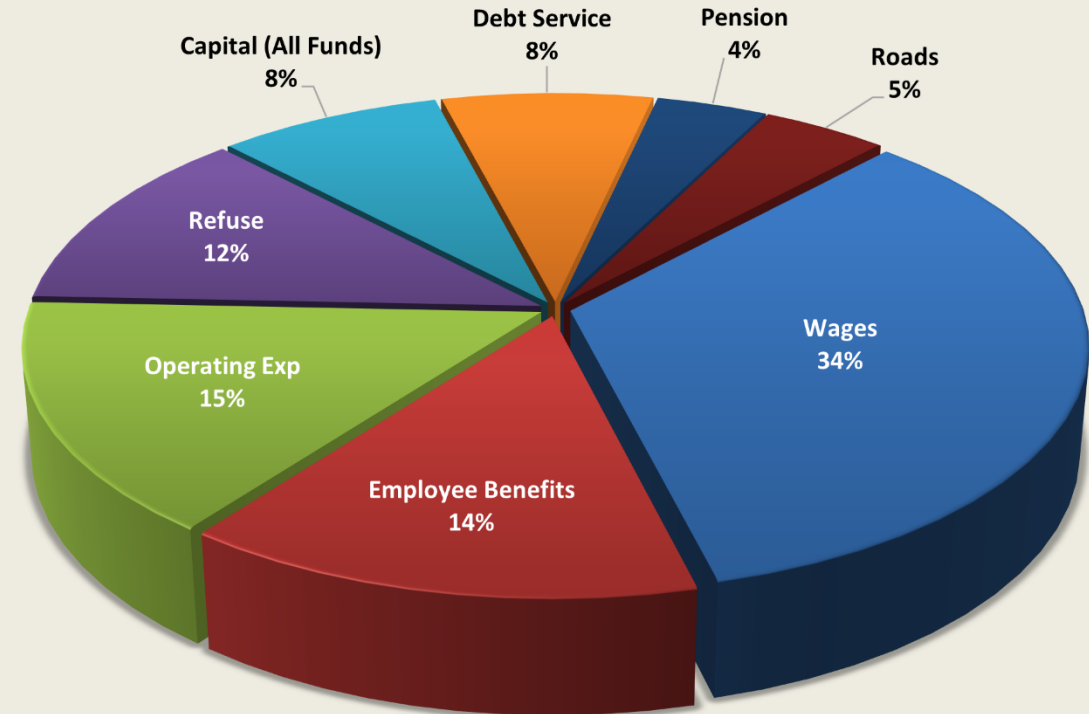
Refuse: 12%

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

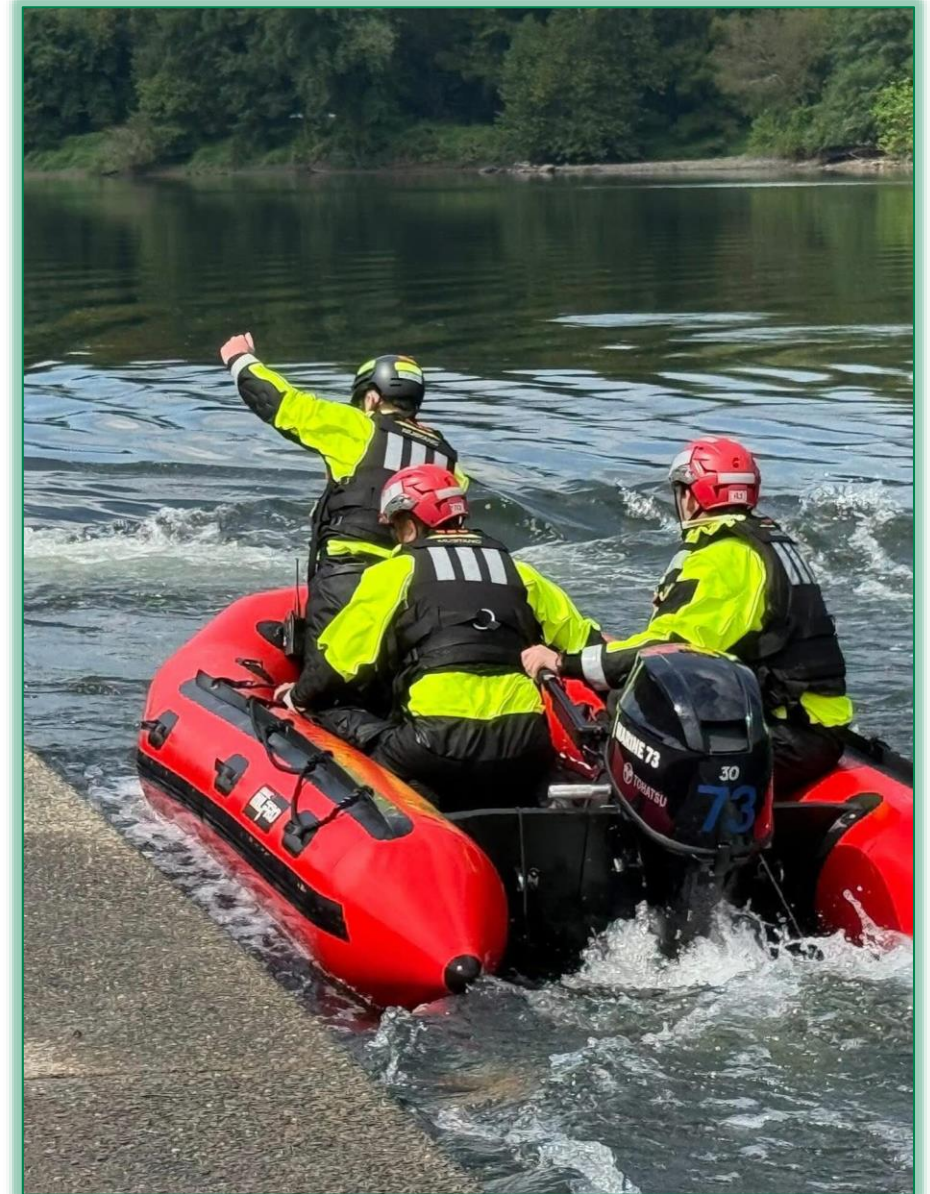
3,500+ emergency medical calls

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

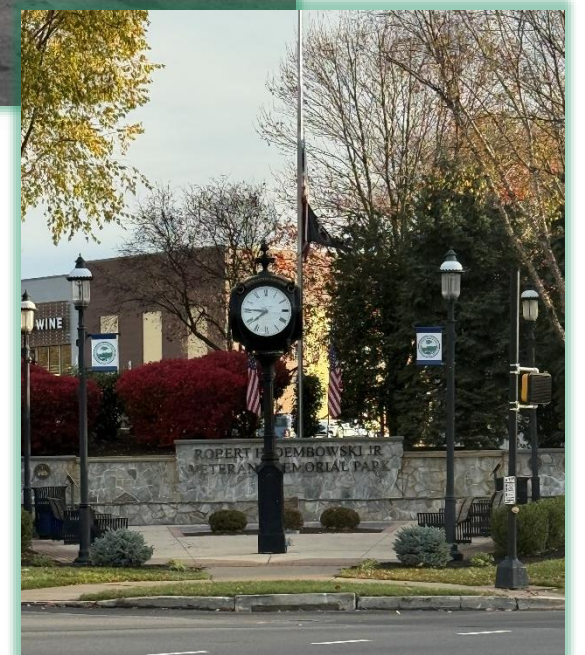
183 miles roads

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

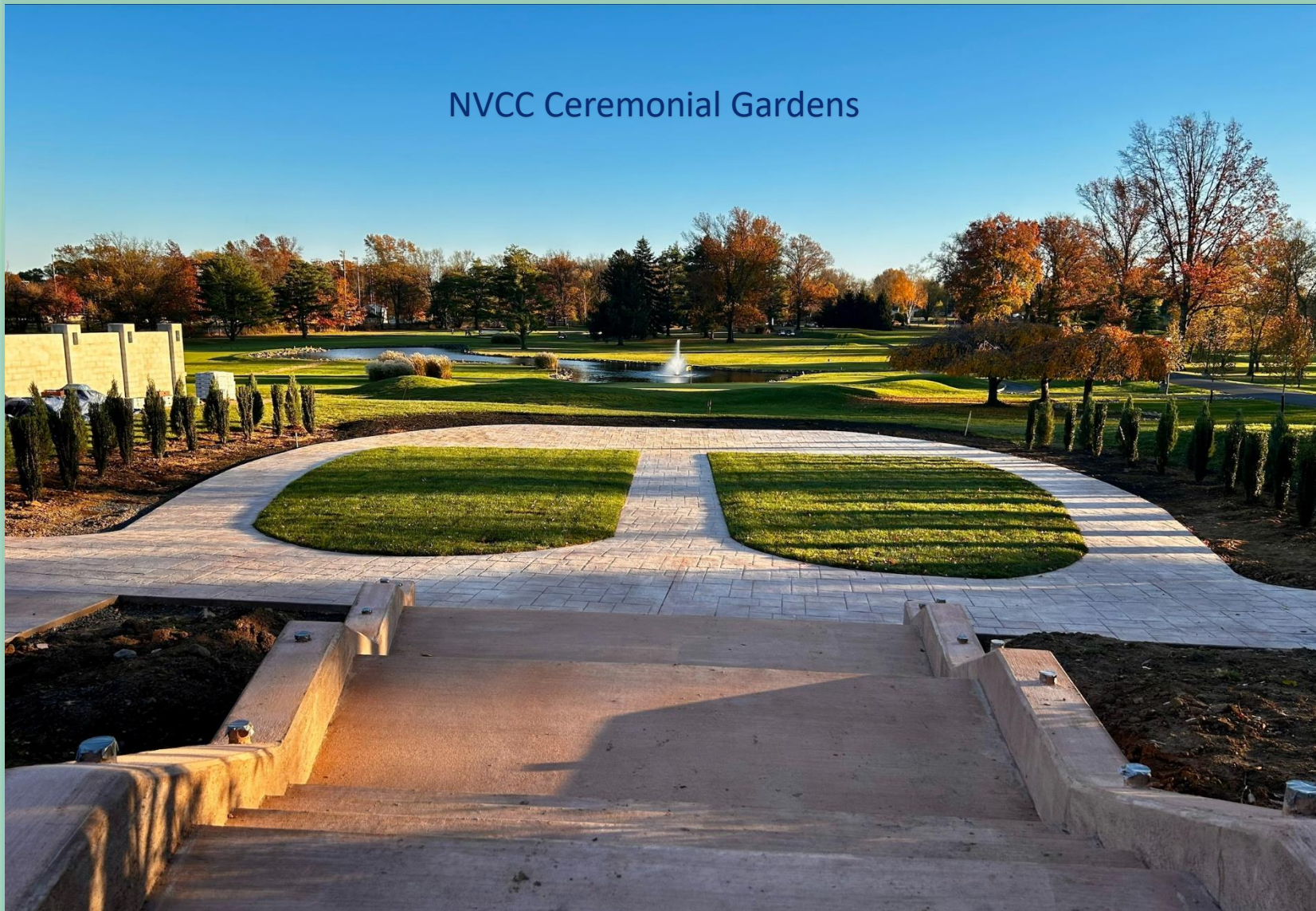




CAPITAL PROJECTS

2025 Projects Completed

NVCC Ceremonial Gardens





CAPITAL PROJECTS

2025 Projects Completed

Pedestrian Crosswalk Improvements





CAPITAL PROJECTS

2026 Projects

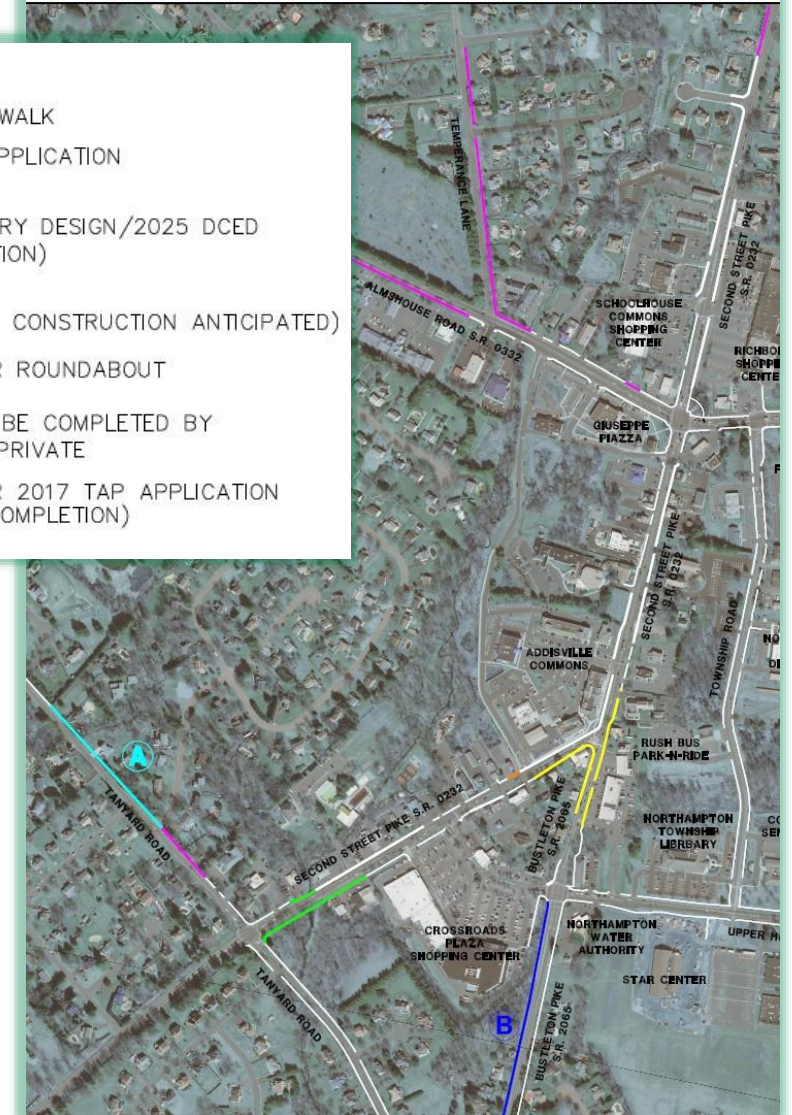


Traffic Signal - St Leonard's Road & Newtown-Richboro Rd

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





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

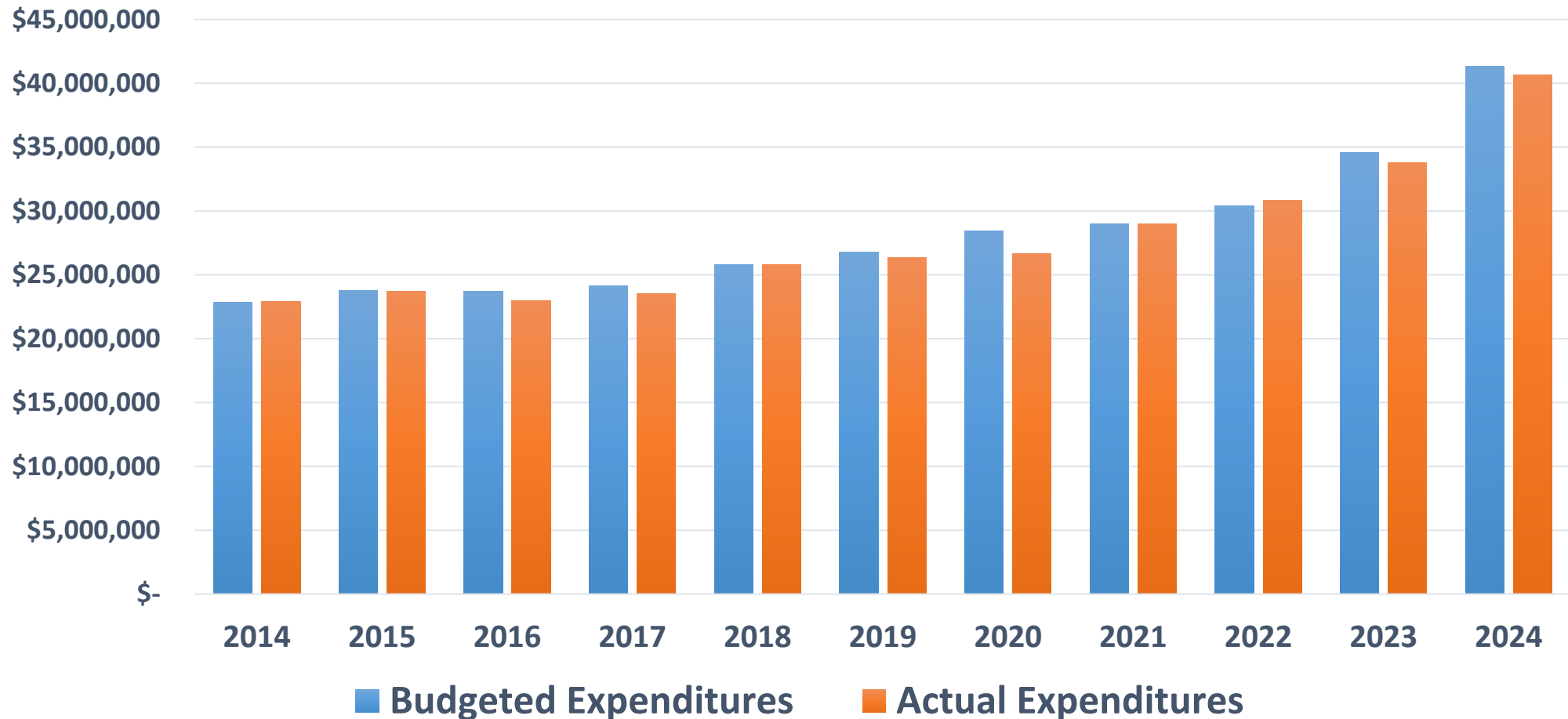
Second Street & Bustleton Pikes Roundabout - PennDOT





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

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



QUESTIONS?