

2025 BUDGET IN BRIEF

Visual Insights: A Pictorial Briefing

OBJECTIVE

TO PROVIDE A BUDGET OVERVIEW IN A VISUAL FORM CONSISTING OF PHOTOS AND SUMMARIES OF PROGRAMS & SERVICES.

- Township arranges its functions among 13 different funds, each with specific purposes.
- General Fund, Parks and Recreation Fund, and Water Fund account for all personnel, fringe benefits and insurance, utilities and operational expenditures.
- 2025 budget shows the beginning and ending fund balances, projected revenues, and line-items appropriations for each Fund.

BUDGET HIGHLIGHTS

- The overall 2025 budget includes \$17.0M in revenues, \$16.8M in operational expenditures, \$4.9M in capital expenditures and \$3.5M in capital revenue.
 - In 2025: The Township will use \$2.7M in reserves to finish the CRC Parks Improvements Project and 2025 capital projects.
- You can find more information on the 2025 budget in the 2025 budget provided on www.doylestownpa.org.

BUDGET CONCLUSION

- A review of the 2025 budget will show that the Township is maintaining and expanding municipal services of public safety, public works, administration, parks and recreation, and water services.
- The 2025 Budget contains a tax increase of 3.695mills. This tax increase is comprised of a 1.025 mill increase in the General Fund, .750 mill increase in Parks and Receptions, 1.420 mill increase in Debt Service, and .500 mill increase in Roads and Bridges. This increase is crucial to ensure the Township continues to provide all of those expected services..



AT A GLANCE

2024 PROJECTS

- Public Safety
- Municipal Stormwater (MS4)
- Parks & Recreation
- Bike & Hike Maintenance
- Bridge and Stream Crossing Repairs
- Central Park Improvement Projects
- Upgraded traffic controls
- Continued support for Fire Co. and EMS

2025 PROJECTS

- Public Safety
- Central Park Improvement Projects
- Upgraded traffic controls
- Bike & Hike Programs/ Trail Improvements
- Bridges and Stream Crossing Repairs
- Continued support for Fire Co. and EMS



PUBLIC SAFETY AND FIRE & EMERGENCY SERVICES

Investing in public safety is an essential commitment to safeguard lives, protect property, and foster community resilience against emergencies.



2024

- Replacement of two (2) Police vehicles at the end of service life: \$131K
- Funding for EMT and Fire Services: \$620K
- Firearms Replacement: 17K

2025

- Replacement of Police vehicles at the end of service life: \$110K
- Funding for EMT and Fire Services: \$623K



BRIDGE & STREAM CROSSING REPAIRS & BIKE / HIKE TRAIL MAINTENANCE

Maintaining bridges, culverts, and pipes is crucial to ensure public safety, uphold infrastructure longevity, minimize environmental impact, and comply with regulations. Based on the scheduled bridge inspection program of both the Township engineering professionals and PennDOT's bridge inspections, routine maintenance and repairs are identified and prioritized.

2024

- Chapman Road Bridge- Engineering & Property Appraisals: \$35K
- Bike & Hike Trail Maintenance: \$140K
 - 0.29 miles completed
- Engineering, Acquisition of Easement, Permitting, Inspections, and Construction (PennDOT): \$456K
 - Sauerman Road Bridge
 - Edison Road Bridge
 - Neamand Tract Pipe

2025

- Maintenance and/or replacement: \$255K
 - Kids Castle Trail Structure Replacement
 - New Britain Road Structure Repair
- Bike & Hike Trail Maintenance: \$150K
- Chapman Road Bridge: Construction Consultation \$20K



NEW BRITAIN ROAD TRAIL CONSTRUCTION

2025

- New Britain Road Trail Construction: \$713K
 - Received a DCED MTF Grant: \$686K

NEW TRAILS

2024

- Shady Retreat Safe Route to School: \$2.8M
- Wells Road Trail Improvements

2025

- Easton Road Trail- Township to Borough
- Wells Road Trail Improvements



ROAD PROGRAM

2024

- Road program: \$873K
- Traffic Signals Various Improvements-
 - Easton Road Corridor: \$110K
 - Supported by Green Light GO (GLG) Grant: \$100K
- Robotics Study- \$12K

2025

- Continued road program: \$818K
- Green Light Go 313 Corridor: \$588K

The 2024 Road Program Base & Alternates List of Roads was awarded to James D. Morrissey, Inc, totaling \$847K.

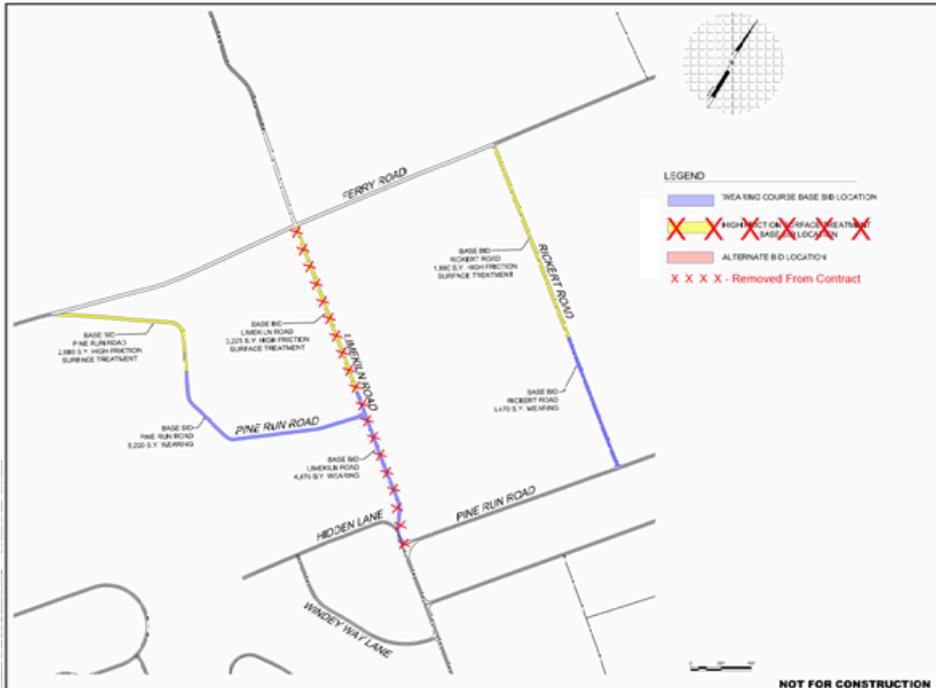
After the completion of the 2024 projects, we will have upgraded 45% of the Township's 77 miles of roads in the last 3 years.

2022-2024 Road Programs total miles paved = 31.5 mi

2022 (includes PRWR paving and 1st year of the accelerated road program) total miles = 13.2 mi

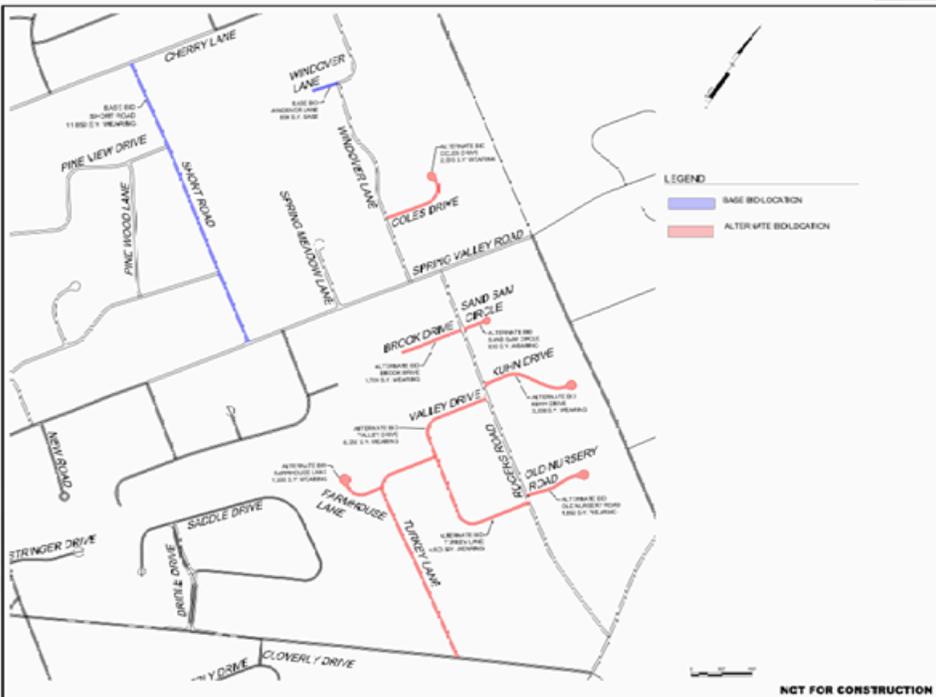
2023 (2nd year of the accelerated road program) total miles = 15.3 mi

2024 (Road Program) total miles = 2.9 mi



Paved Roads in 2024

- Rickert Road
- Pine Run Road
- Short Road
- Windover Lane (Woodbury Path)
- Coles Circle
- Brook Drive
- Sand Sam Circle
- Kuhn Drive
- Old Nursery Road
- Valley Drive
- Farmhouse Lane
- Turkey Lane



The Road Program from 2022 - 2031 aims to upgrade approx. 70% of the Township Roads.

PARKS & RECREATION AND PUBLIC WORKS

2024

- Dog Park Upgrades: \$20K
 - Funded by membership fees and donations
- Parks Maintenance Equipment: \$25K
- Shared Use Utility Vehicle: \$36K
- Public Works Building Maintenance and Fit out: \$18K

2025

- Parks Maintenance Vehicle: \$62K
- Public Works Building Maintenance and Fit out: \$161K
- Paving of ADA Dog Park Parking Lot: \$50K
- Resurface Central Park Loop Road: \$416K



CRC PARK IMPROVEMENTS

In 2024, the Township received an additional \$500K RCAP Grant. The projected project costs are still \$12.9M.



- Be a Donor
- Be a Sponsor
- Leave Your Legacy
- Help Build the CRC



MUNICIPAL STORMWATER (MS4)



MS4, an unfunded mandate requiring municipalities to develop, implement, and enforce a Stormwater Management Program designed to reduce the discharge of pollutants to protect water quality, and to satisfy the appropriate water quality requirements of the Clean Water Act and Pennsylvania Clean Streams Law.

The permit requires the Township to complete projects to reduce the sediment to the local watersheds and complete the proper reporting during the permitted years (2025-2031). The Township has completed ongoing inspections to ensure proper functionality.

2024

- Central Park Streambank Stabilization Project: \$800K
 - 1,955 linear feet stretching from Turk Road to Central Park

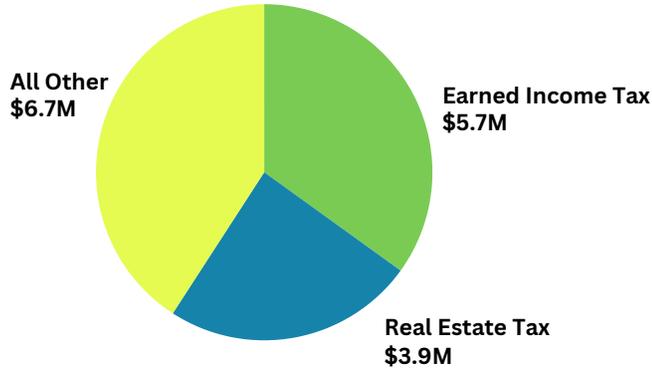
2025

- 3 Basin Inspections to ensure proper filtration: \$115K

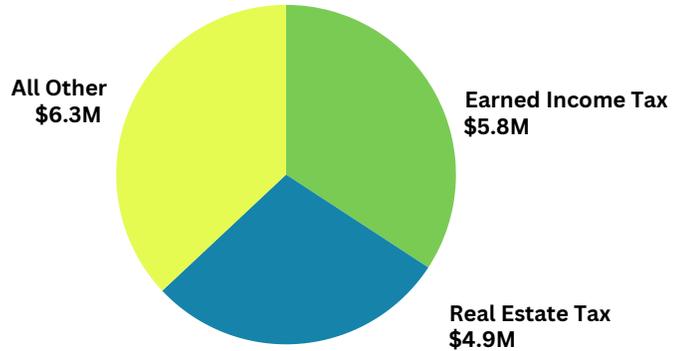
MAJOR REVENUE SOURCES

Doylestown Township's main sources of revenue consist of Earned Income Tax (EIT), Real Estate Taxes, and all other (State Aid, Local Services Tax (LST), Real Estate Transfer Tax (RE), Permits, & Park and Recreation Programs).

2024



2025



- Operations revenue is expected to reach \$16.3M
- Additional \$1.1M in Real Estate Tax for roads, bridges, infrastructure maintenance
- The Township's upsides were EIT, rise in permit fees, and interest income due to better investment environment

- Operations revenue is expected to reach \$17.0M
- Additional \$1.3M in Real Estate Tax for roads, bridges, infrastructure maintenance
- Projected continued EIT growth of 2%
- 3.695 mill increase in Real Estate Taxes

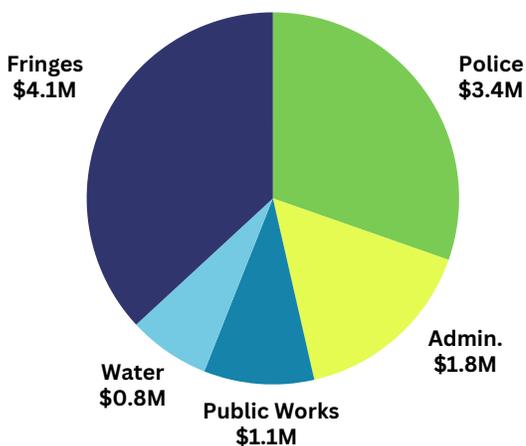
MAJOR EXPENSES

Doylestown Township's major expense sources includes personnel costs and annual maintenance to protect the health, safety and welfare of the community.

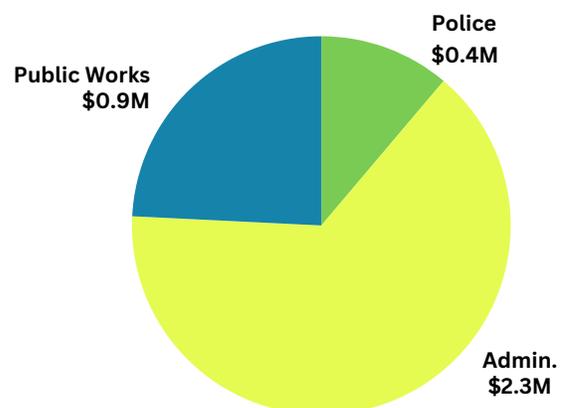
- In 2024, operation expenses are expected to reach \$14.9M and in 2025 is expected to reach \$16.8M
- The rise in expenses primarily comes from:
 - Personnel growth by full year employees hired in 2024
 - The Township expanded staff in 2024 to support expanded services
 - Uniformed Salaries grew by 4.5% and non-uniformed salaries grew by 3.5%

COST OF PERSONNEL/OPERATIONS FOR 2025

2025 WAGES/FRINGES



2025 OPERATIONS

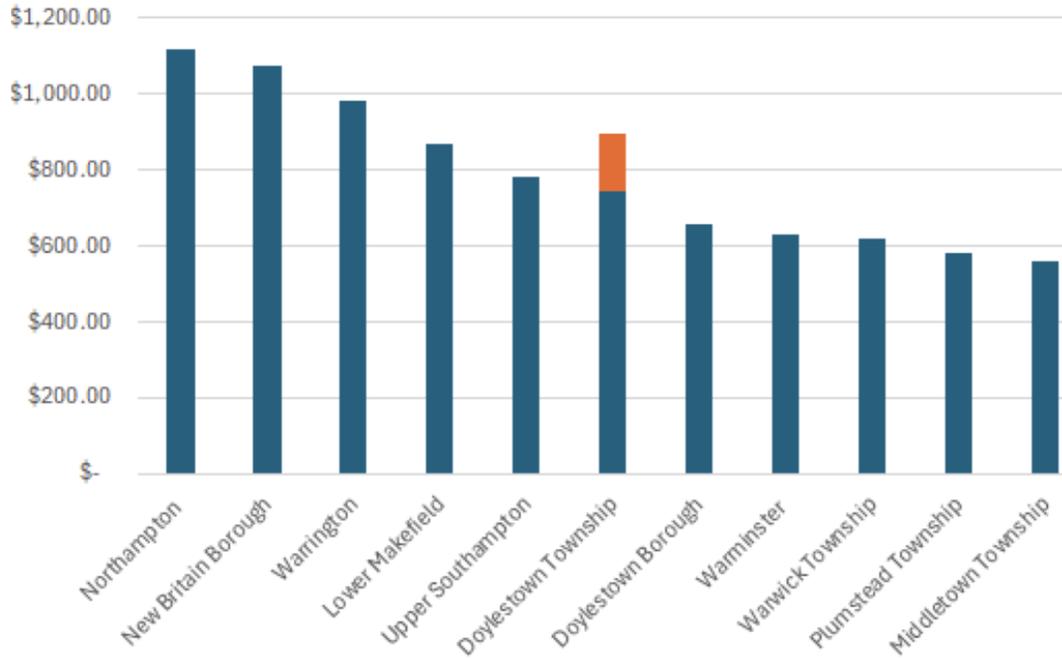


Please Note: Water Wages and Fringes are reimbursed to the Township by the Water Authority (DTMA).

MUNICIPALITY COMPARISON

2024 Municipal Real Estate Tax Comparison

Tax \$ for Avg. Household
by Municipality



The chart above is a comparison of local municipalities surrounding Doylestown Township or municipalities that offer similar services and what their average homeowner pays in property taxes. The blue bar indicates the 2024 average homeowner property taxes and the orange on Doylestown Township indicates the new average in 2025 with the millage increase.

The average homeowner in Doylestown Township currently (2024) pays \$745 in real estate taxes. The 3.695 mill increase equates to an additional \$152 for a total of \$897 in 2025.

Please note: At this time, other local municipalities are in the budget process and have not established their 2025 tax increase.

CONCLUSION

The Doylestown Township Board of Supervisors was pleased to have the public review the 2025 preliminary budget, which was available for examination in person or at www.doylestownpa.org.

This budget is formulated with collaboration between the Township's Board of Supervisors, the Township Manager, Department Heads, the Finance Staff, and the Finance Committee. The budget book includes forecast of expected 2024 financial results, the 2025 preliminary budget, and projections of future budgets for 2026 through 2029. The 2025 Budget was formally adopted at the December 17, 2024 Board of Supervisors meeting which took place at 7:00PM in the administrative buildings main meeting room located at 425 Wells Road, Doylestown, PA 18901.

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