



## 2025-2026 BUDGET IN BRIEF

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### Visual Insights: A Pictorial Briefing

The objective of the budget is to provide structure, manage risk, predict cash flows, allocate resources, and control costs. The budget serves as a roadmap for financial planning, helping our organization maintain stability and achieve strong financial performance. It guides decision-making, ensures efficient use of resources, and supports tracking of expenses and savings.

The purpose of the Budget in Brief is to present the budget in a clear and accessible format, using visuals to help the public understand its goals and priorities. This edition provides a summary of the Township's 2025 budget outcomes and an overview of the major projects and initiatives planned for 2026.

### HIGHLIGHTS

- The overall 2026 operational budget includes \$17.9M in revenues, \$17.1M in expenditures, \$7.7M in capital expenditures and \$1.9M in capital revenue.
- In 2025: The Township will use \$2.7M in reserves to finish the CRC Parks Improvements Project and 2025 capital projects.

### 2026 PROJECTS

- Conclude the Central Park Improvement Projects
- Roads, Bridges, and Trail Maintenance
- Bike & Hike Programs/ Trail Improvements
- Upgraded traffic controls
- Public Safety
  - Central Park Poured in Place
  - Retention Basins
  - Vehicles and Equipment
- Bridges and Stream Crossing Repairs
- Public Works Building Maintenance

### BUDGET CONCLUSION

A review of the 2026 budget will show that the Township is maintaining and expanding municipal services of public safety, public works, administration, parks and recreation, and water services.

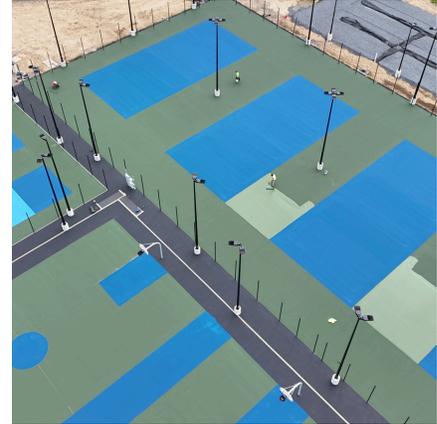
# COMMUNITY RECREATION CENTER & PARK IMPROVEMENT PROJECTS



Community Recreation Center (CRC)



Comfort Cottage (Restrooms)



Sport Courts

The overall project cost is \$13.6M.

In 2025, the Capital Campaign surpassed its goal, raising over \$3,000,000. This incredible milestone is thanks to the generous support from state and local grants, as well as contributions from community sponsors and supporters. The funds raised reflect a combination of grant pledges, township events, and cash contributions—all of which have helped make this exciting project a reality.

A ribbon-cutting event was held on Sunday, September 7, 2025 to welcome donors, sponsors, and community members in celebration of the project. Guests had the opportunity to tour the new spaces, meet program instructors, and connect with Township staff as we celebrated the grand opening of the Community Recreation Center. The event was a wonderful showcase of the CRC's potential for future programs, events, and community connection!



## CRC AND PARK & RECREATION PROGRAMMING

The new Community Recreation Center is now open, offering enrichment programs for all ages and interests, with flexible spaces for classes, workshops, and community gatherings. The restrooms are also open and available for public use. With access to modern meeting rooms, rental spaces, and drop-in activities, the CRC serves as a welcoming place for recreation, learning, and connection—a vibrant hub where residents can stay active, explore new interests, and meet friends. The outdoor sport courts are expected to open in spring 2026. Revenue to support Parks and Recreation operations will be generated through programs, events, drop-ins, open play, and field rentals.



# PUBLIC SAFETY, FIRE & EMERGENCY SERVICES

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



## 2025

- Swearing in of Lieutenant Jessica Whiteside, Sergeant Jared Courts, and Officer Healy
- Funding for EMT and Fire Services
- Replacement of Police vehicle at the end of service life
- Purchase of hybrid police vehicle that aligns with Township energy goals



## 2026

- Replacement of two (2) Police vehicles at the end of service life
- Police Radios / Repeaters Project
- Funding for EMT and Fire Services: \$629.7K

## ROADS, BRIDGES, 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.

**2025 ROAD PROGRAM** The 2025 Road Program totaled \$538.7K spanning 2.19 miles.

### Paved Roads in 2025

- North Shady Retreat
- Pine Valley
- Pinevale
- Shady Retreat Road
  - (Iron Hill Road to Limekiln Road)
- Country Brook Drive
- East Butler Avenue
- Mahogany Court

### 2025

- Continued road program: \$820K
- Green Light Go 313 Corridor: \$613K
- Started the Edison Furlong Green Light Go Project

### 2026

- Continued road program: \$835K
- Green Light Go
  - Completion of Edison Furlong
- Green Light Go detection & flashing yellow improvements

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



# BRIDGES, BIKE & HIKE TRAILS

## 2025

- Chapman Road Bridge Construction has begun with an estimated completion date of June 2026
- Bike & Hike Trail Maintenance: \$150K
- Bike & Hike Trails completed: \$3,210K
  - 1.43 miles completed
  - New Britain Road Structure Repair

## NEW TRAILS

### 2025

- Finished the New Britain Road
- Finished the Shady Retreat Road Trail

## 2026

- Kids Castle Pour in Place Replacement
- Bike & Hike Trail Condition Assessment
- Bike & Hike Trail Maintenance: \$120K



### 2026

- Portion of proposed Pebble Hill Road Trail
- Easton Road Trail

## PARKS, PUBLIC WORKS, AND FACILITY IMPROVEMENTS

### 2025

- Paving of ADA Dog Park Parking Lot
- Paving of Central Park Loop Road
- Dog Park entrance and exit gate upgrades
- Public Works Building Maintenance and Fit out

### 2026

- Public Works Equipment Backhoe
- Public Works Maintenance / P&R Dept. Fit Out Completion
- Admin. Bldg. Maintenance
- Dog Park Fence replacement



Completed Paving of ADA Dog Park Parking Lot

## 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.

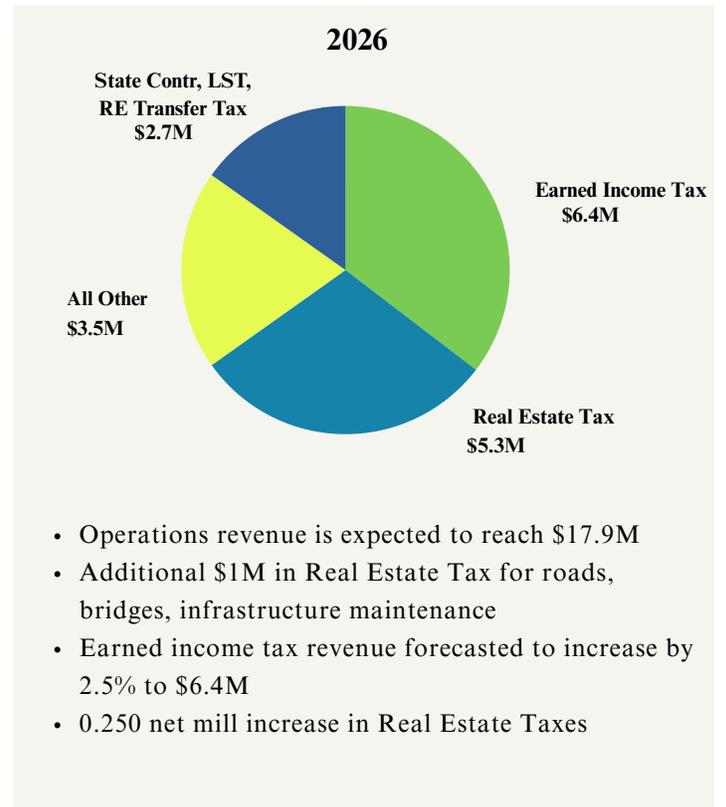
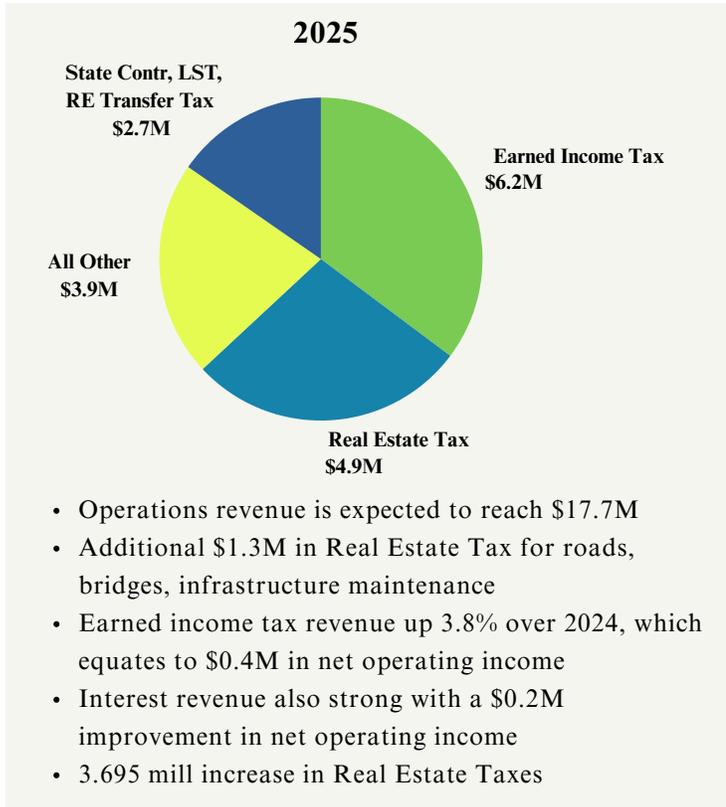
### 2026

- 3 Basin Inspections to ensure proper filtration: \$115K
  - Cedar Crest Farm Basin #1
  - Doylestown Knoll Basin #1
  - Doylestown Hunt Basin #3
- MS4 Mitigation:
  - Outfall pipe at Public Works Yard



# 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).

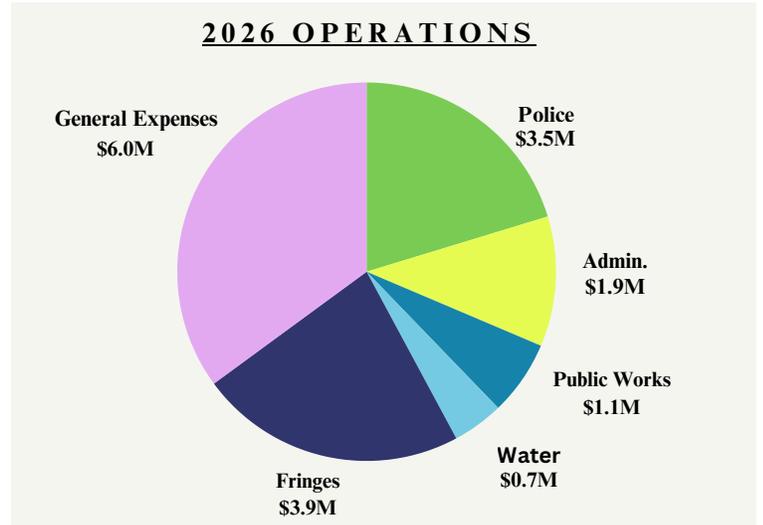
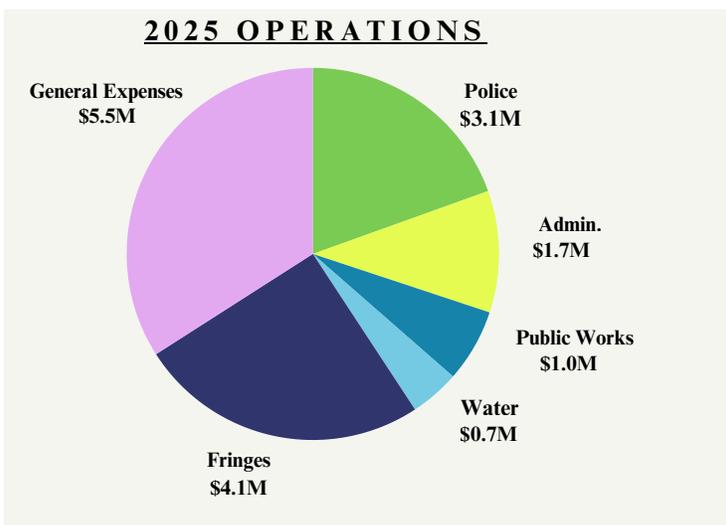


# MAJOR EXPENSES

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

- In **2025**, operating expenses are expected to reach \$16.1M
- Hiring delays (Police, Parks, and Admin) provided \$0.4M improvement in net operating income
- Reduced general engineering expenses by \$0.2M
- In **2026**, operating expenses are expected to reach \$17.1M
- The rise in expenses primarily comes from:
  - \$0.6M increase in salaries for full year new hires, contracted increases (4.5% for Police)
  - Fringes estimated to be \$0.2M better than 2025 mainly due to improved pension costs

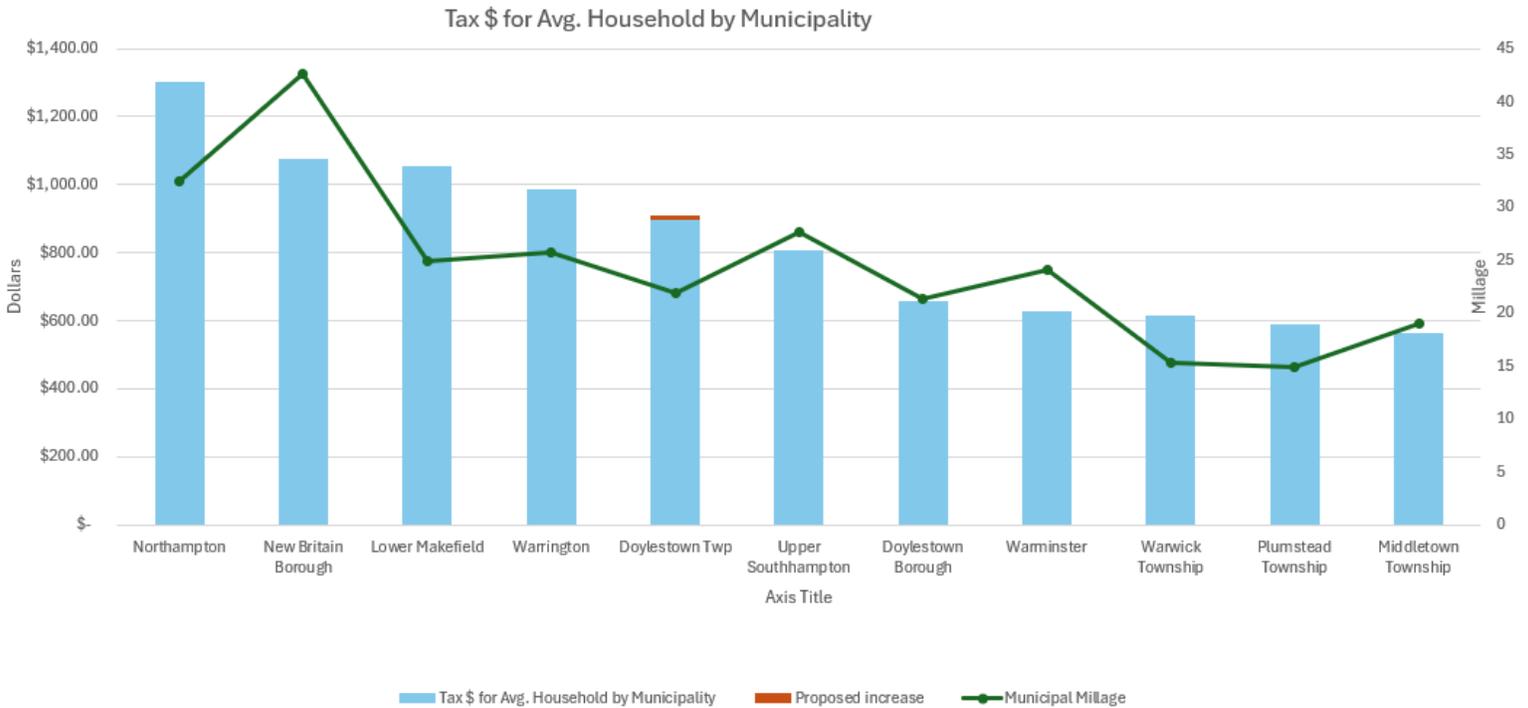
# COST OF PERSONNEL/OPERATIONS FOR 2025/2026



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

# MUNICIPAL COMPARISON

## 2025 Municipal Real Estate Tax Comparison



**Please note: At this time, other local municipalities are in the budget process and have not established their 2026 tax increase.**

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 2025 average homeowner property taxes and the orange on Doylestown Township indicates the new average in 2026 with the millage increase.

The average homeowner in Doylestown Township currently (2025) pays \$898.60 in real estate taxes. The .25 mill increase equates to an additional \$10.28 for a total of \$908.88 in 2026.

## CONCLUSION

This budget was developed through collaboration among the Township's Board of Supervisors, Township Manager, Department Heads, Finance Staff, and Finance Committee.

The Budget Book provides a forecast of the Township's expected 2025 financial results, the proposed 2026 preliminary budget, and projections for 2027 through 2030. The 2026 Budget is scheduled for formal adoption at the Board of Supervisors meeting on December 16, 2025, at 7:00 PM, held at the Doylestown Township Administrative Building, 425 Wells Road, Doylestown, PA 18901.

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PRESERVING THE PAST. EMBRACING THE FUTURE.