



BRISTOL TOWNSHIP

Office of the Township Manager

2501 Bath Road · Bristol, PA 19007 · (215) 785-0500 · Fax (215) 785-2131

MEMORANDUM

To: Township Council

From: William J. McCauley, III, Township Manager

Subject: Proposed 2018 Township Budget

Date: November 13, 2017

A handwritten signature in blue ink, appearing to read "Wm. J. McCauley III".

OVERVIEW

It is my pleasure to transmit the Manager's Proposed 2018 Township Budget. The 2018 Proposed Budget is another giant step forward in the Renaissance of Bristol Township and further testimony to the exceptional management of Bristol Township by a strong, cohesive team. There are no tax increases or rate increases in the proposed budget. Further, there is continued capital investment in infrastructure, the expansion and development of the Municipal Complex parklands, development of the new Cedar Avenue Park, the continuation of our extremely successful blight abatement program, and funding for the new Gateway Beautification Program. The Proposed Budget also continues to rebuild the organization by adding two police officers, but is fiscally conservative as well.

This is the seventh municipal budget that I have proposed. Two years, we reduced real estate taxes and the other five years, tax millage remained the same. In 2014, the trash fee was reduced by \$20. The greatest accomplishment of this administration has been increasing services while reducing costs and the size of our work force.

THE PROPOSAL STATED

The objectives of this budget are:

1. To implement the Township Council's priorities of creating jobs, encouraging investment in the Township, making the Township more visually attractive, and delivering services to residents smarter and more efficiently;
2. To live within our existing revenue streams;

3. To use "one-time" monies generated for one-time capital projects;
4. To develop and grow our tax base;
5. To avoid tax increases;
6. To reduce crime;
7. To reduce traffic congestion and improve traffic safety;
8. To make investments in infrastructure to help grow and diversify our tax base;
9. To increase services in priority areas when needed and when sustainable funding is available.

This Proposed Budget:

1. Provides funding to expand Township services without raising any taxes, refuse fees, or sewer fees;
2. Invests \$1,000,000 to remove blight by condemning and demolishing abandoned and vacant houses throughout the Township;
3. Invests \$6,000,000 in the Wastewater Treatment Plant, sewer pump stations and collection system.
5. Invests \$2,000,000 in the Gateway Beautification Project to improve all gateways and entrances to the Township.
6. Invests \$4,000,000 to begin the expansion and development of the Municipal Complex Park.
7. Provides funding for the replacement of the Wistar Road Bridge.
8. Provides \$2,000,000 for the Best Milling & Paving Program in Bucks County and Curb Ramp Replacement Program.
9. Continues the upgrade of major traffic signals at Township intersections;
10. Adds two additional police officers in the police department.
11. Provides funding for the construction of a new park on Cedar Avenue in Croydon.
12. Provides \$100,000 in "Glasson Grants" to provide volunteer fire companies with additional funds for capital equipment.
13. Invests in technology to improve productivity and implement a Township-wide scanning program in all operating departments.

BACKGROUND

If the proposed budget is adopted as presented, real estate tax millage will remain at 23.98 mills. Of the seven budgets I have presented, two have reduced real estate taxes and five have maintained the same rate. The average homeowner would pay \$428.69 in real estate taxes in 2018.

The refuse fee would remain at \$317 for the fifth consecutive year. When the new trash and recycling contract was implemented, my goal was to reduce the refuse fee by \$20 and maintain the same rate for the five years of the contract. We will meet this goal on December 31, 2018.

In 2010, the average resident paid \$766 for real estate tax and the refuse fee. If the proposed budget is adopted, the average homeowner will pay \$745.69 for real estate taxes and refuse fees in 2018.

SUMMARY

The proposed 2018 budget is \$63,940,000, a spending increase of \$8,666,520 over the adopted 2017 budget. The reason for the increase is the many capital improvements planned. The main components are the General Fund of \$21,186,000; the Capital Fund of \$12,730,000; the Debt Fund of \$2,756,400; the Refuse Fund of \$7,198,700; the Liquid Fuels Fund of \$2,750,000; and the Sewer Fund of \$11,079,500.

My thanks to Fran Phillips, the Township's Finance Officer, for his long hours of work on this budget. I would also be remiss to not thank our Department Heads that worked very hard in the preparation of this budget document. The Council has provided exemplary leadership over the past six years and our great group of Department Heads has grown and excelled. However, the rank and file employees who deliver the services to our residents have been the true keys to our outstanding success.

The formal budget presentation will be made at the December 7, 2017 Council meeting. Council may also consider adoption of the 2017 Budget at the same meeting, or choose to wait until December 21, 2017.

Should you have any questions, or require any additional information, please do not hesitate to contact me. Thank you for your attention to this matter.

Cc: Francis X. Phillips, CPA, Finance Officer
Scott Swichar, Deputy Township Manager
Randall C. Flager, Township Solicitor