

TOWNSHIP OF NEW BRITAIN • BUCKS COUNTY, PA

2027 Capital Planning Meeting

Comprehensive Infrastructure & Departmental Capital Project Review

 SEPTEMBER 22, 2026

Budget Workshop Agenda

- 01 Call to Order
- 02 Pledge of Allegiance
- 03 Motion to Consider Consent Agenda
- 04 Capital Budget Discussion
- 05 Public Comment
- 06 Announcements
- 07 Adjournment

Governance Objective

The purpose of this capital planning workshop is to evaluate ongoing municipal projects, review departmental priority requests for fiscal year 2027, and establish long-term funding pathways for major infrastructure, safety, and equipment needs across New Britain Township.

Presented to the Board of Supervisors & Municipal Management

SECTION I • STATUS REVIEW

Status of 2026 Capital Projects

A comprehensive review of budgeted capital projects for New Britain Township during the 2026 fiscal year.

2026 Budgeted Capital Projects

Administration



- **Digital Upgrades:** Digitizing township files (\$60K), Interactive Zoning Map (\$11K)
- **Building Upgrades:** Digital Signage Board for Township Building (\$40K), Consulting Fees (\$50K)
- **MS4 Projects:** Crescent Dr/Waldon Way Basin Retrofit & Stream Realignment (\$100K)

Parks & Recreation



- **Park Infrastructure Upgrades:** North Brank Park Tot Lot Replacement & Pavilion (\$478K), Highlands Park 4 Basketball Half Courts (\$35K), Pine Run Trail Planning (\$50K)
- **Equipment:** EXMARK 96-inch Diesel Mower (\$45K), TX 525 Dingo Wide Track Machine (\$48K)

Police Department



- **Equipment Replacement:** Two (2) Wheel Load Weigher Scales (\$15K)
- **Vehicles:** Patrol vehicle with upfitting (\$95K), Chief administrative vehicle (\$80K), Detective administrative vehicle (\$80K)

Public Works



- **Road Improvements:** Additional In-House Paving Funds (\$300K)
- **Equipment & Facilities:** Dump Truck Replacement of Mack 2010 (\$300K)

SECTION II • FISCAL YEAR 2027

5 Year Capital Improvement Plan

Detailed breakdown of proposed capital expenditures for 2027, as well as tentative requests for 2028 through 2031. Additional context is provided on **Schedule C: Capital Expenses**.

2027 Administrative Requests

Board Room Technology Upgrades Upgrades to improve current limitations for presentations	\$30,000
Digitizing Files SCANTEK to digitize the remainder of Township parcel files	\$60,000
Exterior Safety Upgrades Concrete repairs of walkway and steps	\$100,000
Interior Safety Upgrades Township building lobby upgrades including ADA compliant restrooms, new floor, new windows	\$150,000
MS-4 Project Crescent Drive/Walden Way phase 1 basin retrofit	\$260,000
Software Enhancements Primepoint HR Module, Laserfiche file storage, Trair online permit portal & citizen reporter	\$11,000

5-Year Capital Improvement Schedule

Project / Item Description	2027 Capital	2028 Capital	2029 Capital	2030 Capital	2031 Capital
Board Room Tech Upgrades	\$30,000	-	-	-	-
Comprehensive Plan Update	-	\$75,000	-	-	-
Digitizing Files	\$60,000	\$40,000	\$40,000	\$40,000	\$40,000
Exterior Safety Upgrades	\$100,000	-	-	-	-
Interior Safety Upgrades	\$150,000	-	-	\$350,000	-
MS-4 Stormwater Projects	\$260,000	\$415,000	\$210,000	-	-
Software Enhancements	\$11,000	\$100,000	-	-	-
Total Admin Requests	\$611,000	\$630,000	\$250,000	\$390,000	\$40,000

2027 Police Requests

ATV Vehicle Used for special events and patrolling trails	\$42,000
Facility Upgrades Current facility is outdated and not functional. Engineer and architect costs	\$750,000
Mobile Message Board Increase general messaging & traffic enforcement throughout the township	\$30,000
Police Vehicles Vehicle replacements (with upfitting costs) for 48-02 and 48-15	\$175,000
Public Safety – School Zone Improvements Improve safety concerns at St. Jude school (engineering only)	\$10,000
Tasers Beyond life cycle	\$30,000

5-Year Capital Improvement Schedule

Project / Item Description	2027 Capital	2028 Capital	2029 Capital	2030 Capital	2031 Capital
ATV Vehicle	\$42,000	-	-	-	-
Facility Upgrades	\$750,000	\$12,500,000	-	-	-
Mobile Message Board	\$30,000	-	-	-	-
Vehicles & Upfits	\$175,000	\$175,000	\$175,000	-	\$87,500
Portable Radios	-	\$42,000	\$42,000	-	-
Public Safety Improvements	\$10,000	\$75,000	-	-	-
Tasers	\$30,000	-	-	-	-
Total Police Requests	\$1,037,000	\$12,792,000	\$217,000	-	\$87,500

2027 Parks & Rec Requests

Trail Sealing for Walking Trails Equipment rental to reduce repaving costs and increase trail longevity	\$15,000
Concession Stand Updates North Branch Park: Concession stand upgrades including new roof and paint	\$20,000
Rear Parking Lot Paving North Branch Park: Parking lot paving per a long-time community request	\$125,000
Basketball Half-Courts Highlands Park: Four courts (project delayed from 2026)	\$35,000
Walking Trail Reconstruction Highlands Park: Rebuild walking trail in-house	\$45,000
Pine Run Trail & Bridge Engineering costs for construction to take place in 2028	\$25,000

5-Year Capital Improvement Schedule

Project / Item Description	2027 Capital	2028 Capital	2029 Capital	2030 Capital	2031 Capital
Coleman Property: House Demolition	-	-	-	\$50,000	-
Cotton Park Design	-	-	\$100,000	-	\$5,000,000
Trail Sealing for Walking Trails	\$15,000	-	-	-	-
North Branch Park Updates	\$145,000	\$300,000	-	-	-
Highlands Park Updates	\$80,000	\$150,000	-	-	-
Veterans Park Updates	-	-	\$80,000	\$80,000	-
Pine Run Trail & Bridge	\$25,000	\$400,000	-	-	-
Total Parks Requests	\$265,000	\$850,000	\$180,000	\$130,000	\$5,000,000

2027 Public Works Requests

Building: Salt Storage

Replaces deteriorating salt storage building and doubles the size (engineering only)

\$30,000

Equipment: Salt Boxes

Use with pick-ups to speed up salting and plowing operations

\$30,000

Mechanic Diagnostic Tool

Plug-in tool for mechanic to diagnose equipment issues (currently outsourced)

\$10,000

PW Garage Upgrades

Fixes HVAC issues with introduction of 2 heat pumps and 3 indoor units

\$27,000

Vehicle: Little Dump Truck (F-550)

New addition to fleet; More universal truck

\$160,000

5-Year Capital Improvement Schedule

Project / Item Description	2027 Capital	2028 Capital	2029 Capital	2030 Capital	2031 Capital
Buildings Replacements <i>Pole Barn / Morton Building, Salt Storage Building</i>	\$30,000	\$210,000	\$300,000	-	-
Equipment <i>Crack Sealer, Mini Excavator, Roller, Salt Boxes, Trailer</i>	\$30,000	\$75,000	\$75,000	\$25,000	\$100,000
Keller Road Bridge Repairs	-	\$200,000	-	-	-
Mechanic Diagnostic Tool	\$10,000	-	-	-	-
Pedestrian Improvements to Traffic Signals	-	-	\$250,000	-	-
PW Garage Upgrades	\$27,000	-	-	-	-
Vehicles <i>Dump Truck, Pickup Truck</i>	\$160,000	-	\$100,000	\$300,000	\$100,000
Total Parks Requests	\$257,000	\$485,000	\$725,000	\$325,000	\$200,000

Road Program Schedule

TENTATIVE Paving & ADA Ramps

- **Annual Funding:** Liquid Fuels (\$550,000) + Capital (\$300,000)
- **Timing:** This schedule is **TENTATIVE** and subject to change
- **2027:** Blyden Square: E Cornwall Dr, North Ln, Taft Dr, Bates Dr
Independence Ln, Liberty Ln
New Britain Blvd
- **2028:** Pheasant Run: Pheasant Run Dr, Pueblo Rd, Mohegan St, Cayuga Ct,
Oneida Ln, Seneca Dr, Lenape Dr
Schoolhouse Rd (Partial)
Wyndham: Willow Wood Dr
- **2029:** Blue Jay Rd
Silversmythe: E Fairwood Dr, Barberry Ct, Aspen Ct, Harrison Forge Ct
Upper State Rd (Partial)
- **2030:** Circle Dr, Brit Way
Holly Dr, Hardwood Ct, White Tail Ct, Sugar Bush Ct
Schoolhouse Rd (Partial)
Upper State Rd (Partial)
- **2031:** Brookdale Dr
Overlook: Overlook Dr, Stonyhill Dr, Stream Ct, Ridge Ct, Homestead Ct
Sunnybrook Dr
Twin Maples: Crescent Dr



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SECTION III • FINANCIAL ANALYSIS

Capital Plan Costs & Funding

Comprehensive cost breakdown and proposed fund allocation for all New Britain Township capital projects.

2027 Capital Expenditures Summary

\$3.02M

TOTAL PROPOSED PROJECTS

\$0.98M

DUE FROM OTHER FUNDS

\$2.05M

DUE FROM CAPITAL FUND

Department / Functional Area	Total Project Cost \$	Total Project Cost %	Due from Other Funds	Capital Projects Fund
Administrative	\$101,000	3.3%	-	\$101,000
Buildings & Grounds	\$250,000	8.3%	-	\$250,000
Police Services	\$1,037,000	34.3%	-	\$1,037,000
Storm Sewers & Drains	\$260,000	8.6%	-	\$260,000
Public Works	\$257,000	8.5%	\$160,000	\$97,000
Highway Construction	\$850,000	28.2%	\$550,000	\$300,000
Parks	\$265,000	8.8%	\$265,000	-
Total Capital Expenditures	\$3,020,000	100.0%	\$975,000	\$2,045,000

SECTION IV • FEEDBACK

Project Prioritization

Department heads will be asked to provide feedback on how they would prioritize their projects.

2027 Budget Updates

Summary of Budget Changes

- **New Fund:** Fire [Fund 03] and EMS [Fund 05] split into separate funds
- **Supporting Details:** Detailed breakdowns added for real estate tax revenue, insurance, capital costs, employee benefits, debt service, and salaries
- **Historical Data:** 2024 and 2025 actuals added for year-over-year comparison
- **Consolidated RE Tax:** Prior year, interim, and delinquent lines merged into a single “Prior Years” line
- **Department Restructure:** Departments realigned to DCED standards, such as Governing Body, Executive, General Administration, and IT
- **Standardized Naming:** Account names and GL codes updated to be consistent with DCED conventions across all departments
- **Building & Zoning:** Planning, Zoning, Building and Code Enforcement consolidated into one department
- **Consolidated Accounts:** Redundant line items combined within departments to improve readability
- **Township-Wide Costs:** Shared costs such as insurance centralized at the Township level rather than split across departments



SECTION V • NEXT STEPS

Budget Calendar

Outlining the road ahead for the 2027 budget process.

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Questions & Discussion

Thank you to the Board of Supervisors,
Department Heads, and Community Members.

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