



Warwick Township Administration

Warwick Township Five-Year Plan 2025-2029

The Warwick Township Five-Year Plan identifies upcoming infrastructure, equipment, facility maintenance, parks and playgrounds, and staffing needs of the Township, as well as financial projections and planning.



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Capital Improvements

2025

Project/Purchases

Parks and Recreation Department

- Replacement of the Recreation Station playground within Community Park with a similar train-themed playground
 - Multiple grants have been applied for to help fund this project. The existing playground was constructed with pressure treated lumber and has reached the end of its lifespan.

Estimated Cost: \$250,000 (Total estimated cost: \$500,000 with grant funding)

- Replacement of the community room round tables

Estimated Cost: \$2,000

- Re-staining of the Memorial Park pavilion

- Routine maintenance

Estimated Cost: \$3,000

Estimated Total Department Cost: \$255,000

Administration Department

- Replacement of the copy room/server room cabinetry
 - Existing cabinets from 1998 and not designed for size of current servers and networking components

Estimated Cost: \$15,000

- Replacement of the reception desk

Estimated Cost: \$5,000

- Existing desk from 1998

- Installation of an employee/first responder fitness room

- Recent employee survey indicated a fitness room is a desired amenity to promote physical fitness recruitment and retention, especially with our Police Officers. The currently underutilized space in the Parks and Recreation Offices could be converted into a 20' X 20' fitness room with about 4 machines. Interested employees would be required to sign a disability/workers compensation waiver in order to use the facility.

Estimated Cost: \$35,000

Estimated Total Department Cost: \$55,000

Police Department

- Replacement of the Police Corporal desk

- Due to wear and tear

Estimated Cost: \$5,000

- Replacement of the sally port garage heater

- Due to age of existing heater and frequency of repairs

Estimated Cost: \$8,000

- Replacement of (3) police vehicles with Ford Explorer hybrid models
Estimated Cost: \$195,000

Estimated Total Department Cost: \$208,000

Public Works Department

- Stabilization of the Walton Road streambank
 - Edge of Walton Road is eroding into the Little Neshaminy Creek. Public Works proposes a SCOURLOK streambank stabilization system. The system involves wire baskets lined with heavy fabric. The 4' X 4' baskets are first filled with stone and dirt then seeds and vegetation. The roots of the vegetation hold the soil in place and stabilize the creek bed. Lastly, Public Works will repave a section of Walton Rd to re-establish the shoulder.
 - Grants have been applied for a more expensive, concrete sea wall. At this point, we recommend the SCOURLOK system due to its lower cost and the ability of Public Works to install in-house.

Estimated Cost: \$160,000

- Access control system at the Public Works Facility
 - An access control system that matches the system installed at the Administration building in 2024

Estimated Cost: \$23,200

- Sidewalk construction
 - From Jamison Place to St. Cyril's Church on Meetinghouse Road
 - One gap on Guinea Lane between Cedar Drive and Bristol Road

Estimated Cost: \$190,000

- Replacement of 2009 F-350 Utility Truck with 2025 model
 - Due to the age and condition of the existing truck

Estimated Cost: \$118,000

Estimated Total Department Cost: \$491,200

Road Program includes the repaving of:
Dorset Way, Buckingham Drive, Woodfield Drive, Monticello Drive, Chapman Circle, Cambridge Circle, Stover Street, and Russett Drive

Estimated Cost: \$618,700

Summary:

Projects & Purchases:	\$1,009,200
Road Program:	\$618,700
Combined Estimated Cost:	\$1,627,900

Projects/Purchases

Parks and Recreation Department

- Replacement of the Guinea Lane Park playground
 - Grant applications have and will continue to be submitted to supplement the expense of the Guinea Lane Park replacement project.Estimated Cost: \$60,000 (Total Estimated Cost: \$370,000 with grant funding)

- Installation of sunshades at Guinea Lane Park/Community Park
 - Response to resident recommendations
 - Sunshades would be in addition to new playground built-in sunshades. These sunshades would provide cover for benches adjacent to each playground.Estimated Cost: \$45,000

- Installation of an access control system for the park pavilions and restrooms
 - An access control system that matches the system installed at the Administration building in 2024 and the Public Works Facility in 2025Estimated Cost: \$18,000

- Replacement of a zero-turn mower
 - Due to the age and condition of the existing mowerEstimated Cost: \$15,000

Estimated Total Department Cost: \$138,000

Administration Department

- Elevator refurbishment
 - New control panels, all electrical components, door mechanisms
 - Original elevator from 1998Estimated Cost: \$50,000

Estimated Total Department Cost: \$50,000

Police Department

- Replacement of the rear gate between the Police compound and Community Park
 - Original swinging gate from 1998
 - Replace with a manual sliding gateEstimated Cost: \$15,000

- Replacement of the automated gate reader off the Meyer Way Police compound entrance
Estimated Cost: \$8,000
 - Anticipated breakdown of the existing gate due to age and condition

- Replacement of 3 Police SUVs
Estimated Cost: \$195,000

- Continued utilization of our Police Accreditation Consultant
 - Cost for the consulting services to retain Police Department Accreditation

Estimated Cost: \$39,000 (spread over 2027-2029)

Estimated Total Department Cost: \$257,000

Public Works Department

- Installation of flood barriers on Creek Road
 - Roadside barriers installed between known areas of flooding that can be manually lowered to restrict vehicles from driving into flood waters.

Estimated Cost: \$17,000

- Sidewalk Construction
 - From 2094 Almshouse Road to 2046 Almshouse Road
 - From 1946 Almshouse Road to Sunrise Way

Estimated Cost: \$177,000

- Replacement of 2011 6-Wheel Dump Truck with 2026 model
 - Due to the age and condition of the existing truck

Estimated Cost: \$250,000

Estimated Total Department Cost: \$444,000

Road Program includes the repaving of:

Fairmount Drive, Tripp Avenue, Adams Way, Foxwood Drive, Ross Lane, Meetinghouse Road (Old York Road to Bristol Road), Grandville Circle, Juniper Circle, and Bittersweet Circle

Estimated Cost: \$707,250

Summary

Projects & Purchases:	\$889,600
Road Program:	\$707,250
Combined Estimated Cost:	\$1,596,850

2027

Projects/Purchases

Parks and Recreation Department

- Replacement of (2) enclosed landscaping trailers
 - Due to the age and condition of the existing trailersEstimated Cost: \$50,000
- Installation of a solar pond aerator in Hidden Pond
 - Create a healthier pond and reduce invasive plant speciesEstimated Cost: \$10,000

- Repainting of the Community Park pavilion
 - Routine maintenanceEstimated Cost: \$5,000

- Replacement of a zero-turn mower
 - Due to the age and condition of the existing mower
 Estimated Cost: \$15,000

Estimated Total Department Cost: \$80,000

Administration Department

- Replacement of the large format scanner with a scanner/copier model
 - Existing scanner is from 2011 and no longer covered by warranty; software no longer supported
 Estimated Cost: \$13,500

Estimated Total Department Cost: \$13,500

Police Department

- Replacement of 2 Police SUVs
 - Estimated Cost: \$130,000

Estimated Total Department Cost: \$130,000

Public Works Department

- Sidewalk construction
 - From CVS Pharmacy to St. Cyril's Church on Almshouse Road
 Estimated Cost: \$239,140
- Valley Road Bridge Replacement
 - Valley Road is currently our lowest ranked bridge. Replacement proposed to maintain bridge replacement schedule and age of existing bridge.
 - If grant not awarded, repairs will be proposed.
 Estimated Cost: \$465,000 (Total estimated cost: \$2,000,000 with grant funding)
- Stormwater facilities design for Park Ave/Meadow Drive development
 - This development pre-dates stormwater management. No inlets or piping are located in this development. Propose designing stormwater management plan to apply for grants.
 Estimated Cost: \$20,000
- Purchase of a 2027 Cat 265 Skid Steer with mill attachment
 - Purchase of a commonly rented piece of construction equipment
 Estimated Cost: \$170,000

Estimated Total Department Cost: \$894,140

Road Program proposes the paving of:

Nathaniel Trail, Harrison Lane, Deepwell Circle, West Hill Lane, Monroe Drive, Alex Lane, Scott Place, and Conway Court

Estimated Cost: \$632,500

Summary

Projects & Purchases: \$1,117,640
Road Program: \$632,500
Combined Estimated Cost: \$1,750,140

2028

Projects/Purchases

Parks and Recreation Department

- Replacement of park signage
 - Due to the age and condition of the existing signageEstimated Cost: \$10,000

- Replacement of Hidden Pond Park playground
 - Due to the age and condition of the existing playgroundEstimated Cost: \$100,000

Estimated Total Department Cost: \$110,000

Administration Department proposes no projects in 2028.

Police Department

- Patrol vehicle shelter feasibility study
 - Architectural services to determine the feasibility of constructing a police vehicle shelter in the existing police department parking lot. The structure would shelter the vehicles and the equipment installed on the vehicles from the weather. A secondary, future purpose is to house the charging stations should police vehicles adapt to plug-in hybrid models.Estimated Cost: \$10,000

- Replacement of radios
 - Bucks County dictates when municipalities must replace their police/fire radios with newer models. We are aware they are looking to do so within the next 5 years. Previously, they offered municipalities a long term, 0% loan to purchase the radios. Since the details and timing are largely unknown, we assumed no loan at this time.Estimated Cost: \$285,000

- Installation of a fixed License Plate Reader
 - To supplement the LPRs currently utilized on our patrol vehicles. LPRs aid in the apprehension of suspects and criminals by flagging and tracking license plates driving along the road they are installed. Example: a stolen vehicle; open arrest warrantEstimated Cost: \$25,000

Estimated Total Department Cost: \$320,000

Public Works Department

- Connect the PW facility to public sewer with a low-pressure system
 - The PW facility is currently on a septic system.
 - Due to the existing elevation, a low-pressure system as opposed to a gravity sewer, would be required with the installation of a grinder pump and pit.

Estimated Cost: \$75,000

- Sidewalk Construction
 - From Walgreens to the Warwick Tavern on York Road

Estimated Cost: \$135,190

- Replacement of a 580 Case Backhoe with a 2028 Cat 440 Backhoe
 - Due to the age and condition of the existing backhoe

Estimated Cost: \$230,000

- Storm-sewer installation and construction on Park and Meadowview Roads
- Estimated Cost: \$115,000 (Total estimated cost: \$750,000 with grant funding)

Estimated Total Department Cost: \$555,190

Road Program proposes the paving of:

Sterling Street, Tulip Road (crossroads to York Road), Maxwell Manor, Hamilton Way, and Laurens Lane

Estimated Total Cost: \$684,250

Summary

Projects & Purchases: \$985,190
Road Program: \$684,250
Combined Estimated Cost: \$1,669,440

2029

Projects/Purchases

Parks and Recreation Department

- Replacement of park signage
 - Due to the age and condition of the existing signage

Estimated Cost: \$10,000

- Re-staining of the Memorial Park pavilion
 - Routine maintenance

Estimated Cost: \$3,000

Estimated Total Department Cost: \$13,000

Administration Department proposes no projects in 2029.

Police Department

- Replacement of in-car computer tablets, stations, and docks
 - Anticipated end of life due to age and conditionEstimated Cost: \$88,000

- Replacement of 2 Police SUVs
Estimated Cost: \$130,000

Estimated Total Department Cost: \$218,000

Public Works Department

- Sidewalk Construction
 - Land Road to Sunrise Way on Almshouse RoadEstimated Cost: \$430,694

- Replacement of a 590 Case Backhoe with a 2029 Cat 3008 Excavator
 - Due to the age and condition of the existing backhoeEstimated Cost: \$175,000

Estimated Total Department Cost: \$605,694

Road Program proposes the paving of:

Wimbledon Drive, Mountain Laurel Drive, Augusta Drive, Sawgrass Drive, Stony Road (Turkeytrot to Bristol Road), Grakelow Drive, Park Drive, Meadowview Drive, and Wayne Road

Estimated Total Cost: \$747,500

Summary

Projects & Purchases:	\$836,694
Road Program:	\$747,500
Combined Estimated Cost:	\$1,584,194

Staffing

2025

Police Department

Hiring of a 19th Police Officer to supplement the Detective's Office. Currently, we have two full-time Police Detectives which share one Patrol Investigator. A 19th officer would create three full-time Police Detectives and the Patrol Investigator could return to the patrol rotation.

Much of the crime experienced in Warwick Township involves general fraud, check fraud, cyber crimes, illegal gun purchasing, and scams. All of which require assignment to a Detective for investigation. The caseload of the Detective's Office is such that a third full-time Detective is warranted.

Parks and Recreation Department

Hiring of a part-time Parks and Recreation Maintenance Employee. Currently, we have one full-time Parks and Recreation Maintenance Employee. There are 6 major parks and 3 pocket parks encompassing over 200 acres in Warwick that require regular maintenance, restroom cleaning, trash pick-up, playground repairs, and woodchip spreading. When the Parks and Recreation Department has a project or task that requires more than one employee or an absence, we have to shift a Public Works Maintenance Employee temporarily to parks maintenance. This routinely pulls a Public Works Maintenance Employee off a roadwork task. An additional part-time Parks and Recreation Employee would allow the Parks and Recreation Department to operate more independently and efficiently.

2025-2029

Planning and Zoning/Fire

Continue to evaluate the fire response needs of the Warwick Fire Company. If warranted, Township employees in certain positions can be designated as hybrid Firefighter/Fire Inspectors or Firefighter/Code Enforcement Officers. Part-time Firefighters can also be added to supplement times of the day they are more problematic for volunteer response.

2026

No proposed changes

2027

Administration

Evaluate the Assistant Township Manager position as a standalone position. Currently, the position combines the responsibilities of a Department Head with the Assistant Township Manager. As Townships grow and responsibilities increase, this position may need to be separated. The experience level, education, and makeup of the existing staff can also dictate the optimal organizational structure.

2028

No proposed changes

2029

No proposed changes

Internal/External Threats & Opportunities

The following are factors of which the Township has varying levels of control but can make a significant impact on our financial outlook.

1. Paid Firefighters
 - a. If the Township must hire paid firefighters due to WFC personnel and response time numbers, the costs would be similar to adding another Township Department.
2. National, State or Regional Economic Slowdown
 - a. The Township relies heavily on Earned Income Tax. Warwick residents contribute to this tax only if they are employed. An economic slowdown that results in higher unemployment could have a negative correlation to tax revenue.
3. Grant Funding
 - a. Grant revenue can replace the need to utilize Township funds for necessary infrastructure or recreational projects. Grant applications for Township projects should continue to be prepared and submitted.
4. Staffing Levels
 - a. While some employee growth is needed to maintain the services we provide, growth should be carefully planned and justified to ensure that the Township remains highly efficient.
5. Staff Expertise
 - a. Continued prioritization of the recruitment, hiring, and retention of experienced, effective, and educated staff.
6. External Contracts/Subcontracting
 - a. Continual reassessment of all Township contracts to ensure fair and marketable rates and fees for the common services we procure can yield significant long-term savings.
7. Emergency Medical Services
 - a. The quantity of billable service runs and insurance billing payments can drastically impact the revenue for emergency medical services. Should those numbers fail to equal their expenses, EMS companies may request tax revenue from the municipalities they serve.
8. Infrastructure Failures/Natural Disasters
 - a. While our infrastructure is maintained, unforeseen infrastructural failures or natural disasters could result in unexpected and significant expenses.
9. Interest Rates
 - a. Since the majority of our fund balance must be kept in conservative financial vehicles and due to our debt-free status, higher interest rates positively impact our investment income which can be applied to our operational and capital needs.
10. Pension/Post-Retirement Medical Insurance Funding
 - a. Stronger market returns on our pension funds result in less Minimum Municipal Obligations (MMOs). While we can dollar cost average, diversify our investments, reduce financial advisor costs, and adjust our assumed interest rates, the pension fund balances will always be directly correlated to overall stock market performance.

Financial Projections

Assumptions

Financial projections assume a 4% increase in income, a 4% increase in operating expenses, a 8% increase in health insurance costs, and a 10% increase in pension funding.

Millage

No property tax increases proposed during 5-year period (2025-2029). Proposed millage distribution:

Fund	Year					
	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>
GF	11.75	11.25	11.25	11.25	11.25	11.25
F&EF	0.75	0.75	0.75	0.75	0.75	0.75
RM	0.75	0.75	0.75	0.75	0.75	0.75
P&R	1.0	1.5	1.5	1.75	1.75	1.75
P&R Cap	1.0	1.0	1.0	0.75	0.75	0.75
Total	15.25	15.25	15.25	15.25	15.25	15.25

GF – General Fund

F&EF – Firehouse & Equipment Fund

RM – Road Machinery

P&R – Parks and Recreation Operations

P&R Cap – Parks and Recreation Capital

Our unreserved fund balance across all funds would decrease from \$15.5M to \$9.8M while still maintaining our 25% operating reserve.

Note that the Warwick Township 5-year plans dating back to 2010 have projected a decreased overall fund balance at the conclusion of each 5-year period. Actual results have resulted in an overall fund balance growth and completion of the 5-year plan projects in less than the 5-year period.

The following spreadsheet shows how this proposed 5-year plan would impact each Township fund.

**Warwick Township (Bucks County)
Financial Impact of Five Year Plan**

	GENERAL FUND	FIREHOUSES & EQUIPT	ROAD MACHINERY	CAPITAL PROJECTS	HIGHWAY AID	P&R	P&R CAPITAL	TOTAL	Chge in Fd Bal, excluding Fire Cos.
Fund Balance- Unreserved, 1/1/2025	13,736,000.00	675,000.00	60,000.00	6,000.00	3,530.00	597,000.00	495,000.00	15,572,530.00	
2025 Proposed Projects- change in Fund Balance	-894,924.60		58,900.00	-1,200.00	3,480.00	-29,215.00	-12,400.00	-875,359.60	-875,359.60
2025 Fire Cos. Est. Net Inc		1,000.00						1,000.00	
Fund Balance, 12/31/2025	12,841,075.40	676,000.00	118,900.00	4,800.00	7,010.00	567,785.00	482,600.00	14,698,170.40	
2026 Proposed Projects- change in Fund Balance	-867,859.74		-72,523.00	4,000.00	2,740.00	-48,019.30	108,988.00	-872,674.04	-872,674.04
2026 Fire Cos. Est. Net Inc		2,577.00						2,577.00	
Fund Balance, 12/31/2026	11,973,215.66	678,577.00	46,377.00	8,800.00	9,750.00	519,765.70	591,588.00	13,828,073.36	
2027 Proposed Projects- change in Fund Balance	-1,500,757.69		9,271.77	7,300.00	3,011.30	-22,811.19	110,179.10	-1,393,806.71	-1,393,806.71
2027 Fire Cos. Est. Net Inc		4,371.77						4,371.77	
Fund Balance, 12/31/2027	10,472,457.97	682,948.77	55,648.77	16,100.00	12,761.30	496,954.51	701,767.10	12,438,638.42	
2028 Proposed Projects- change in Fund Balance	-1,263,859.66		-49,915.51	-10,200.00	-4,706.04	-43,498.23	83,877.72	-1,288,301.73	-1,288,301.73
2028 Fire Cos. Est. Net Inc		6,184.49						6,184.49	
Fund Balance, 12/31/2028	9,208,598.31	689,133.26	5,733.26	5,900.00	8,055.26	453,456.28	785,644.82	11,156,521.18	
2029 Proposed Projects- change in Fund Balance	-1,490,338.90		7,165.33	-4,000.00	2,588.03	-65,696.58	184,650.32	-1,365,631.80	-1,365,631.80
2029 Fire Cos. Est. Net Inc		8,015.33						8,015.33	
Fund Balance, 12/31/2029	7,718,259.41	697,148.59	12,898.59	1,900.00	10,643.28	387,759.70	970,295.14	9,798,904.71	-5,795,773.88

Fund balance is projected to be reduced \$5,773,625 over five years:
 \$3,270,000 due to Capital Projects,
 \$4,877,722 increased pension funding costs