



# East Rockhill Township 2024 Annual Budget



Presented and Prepared by:  
Marianne Hart Morano, Township Manager / Treasurer

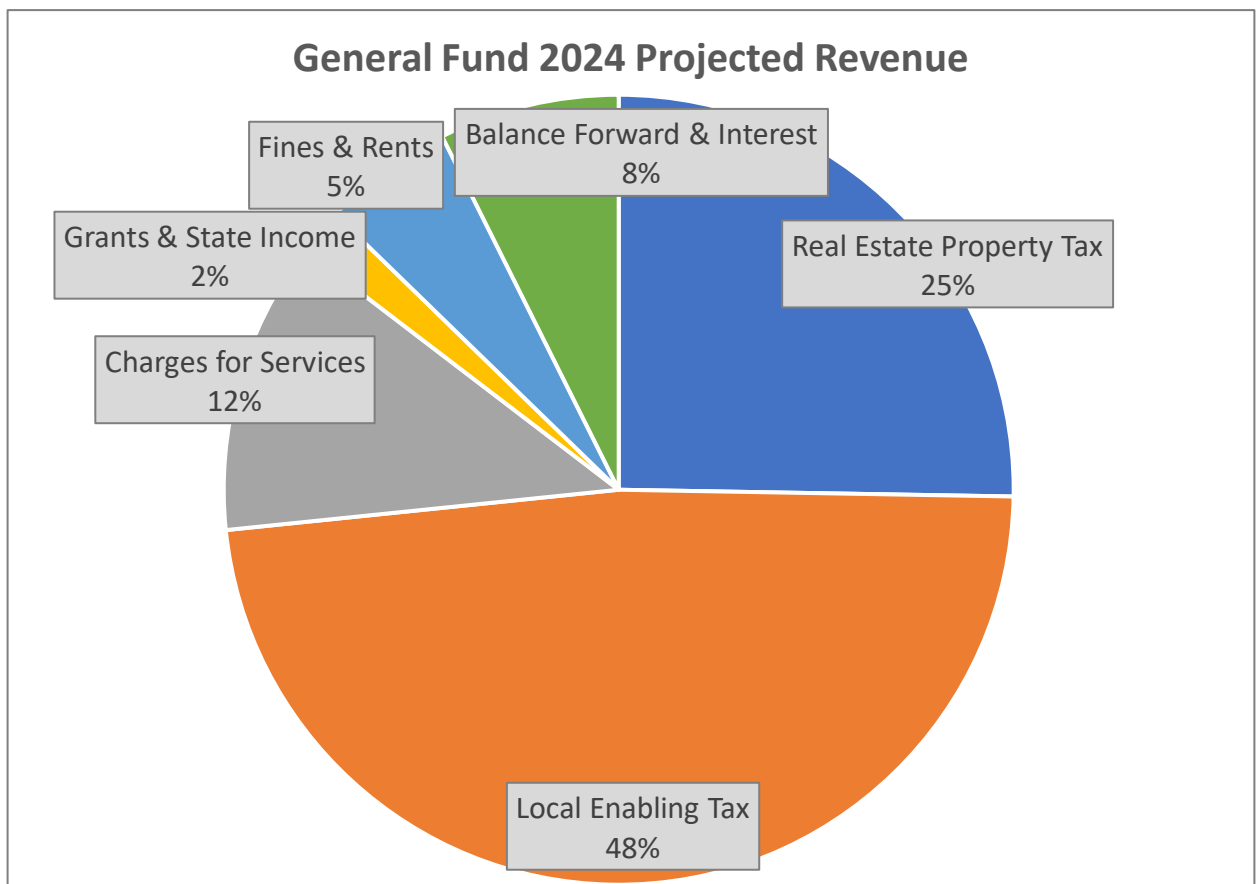
## General Fund

The General Fund is the main operating fund for the Township for general municipal purposes for government operations including but not limited to consulting expenses related to engineering and legal, police, code enforcement, administration, public works, buildings, and grounds.

The largest revenue sources for East Rockhill Township are real estate taxes and local enabling taxes. Local enabling taxes are also known as Earned Income Tax and Local Service Tax. In 2023 the general fund real estate millage rate was 8.725 mills of assessed property value; earned income tax was 0.5% of residents earned income and local service tax was \$47 per worker earning more than \$12,000 annually.

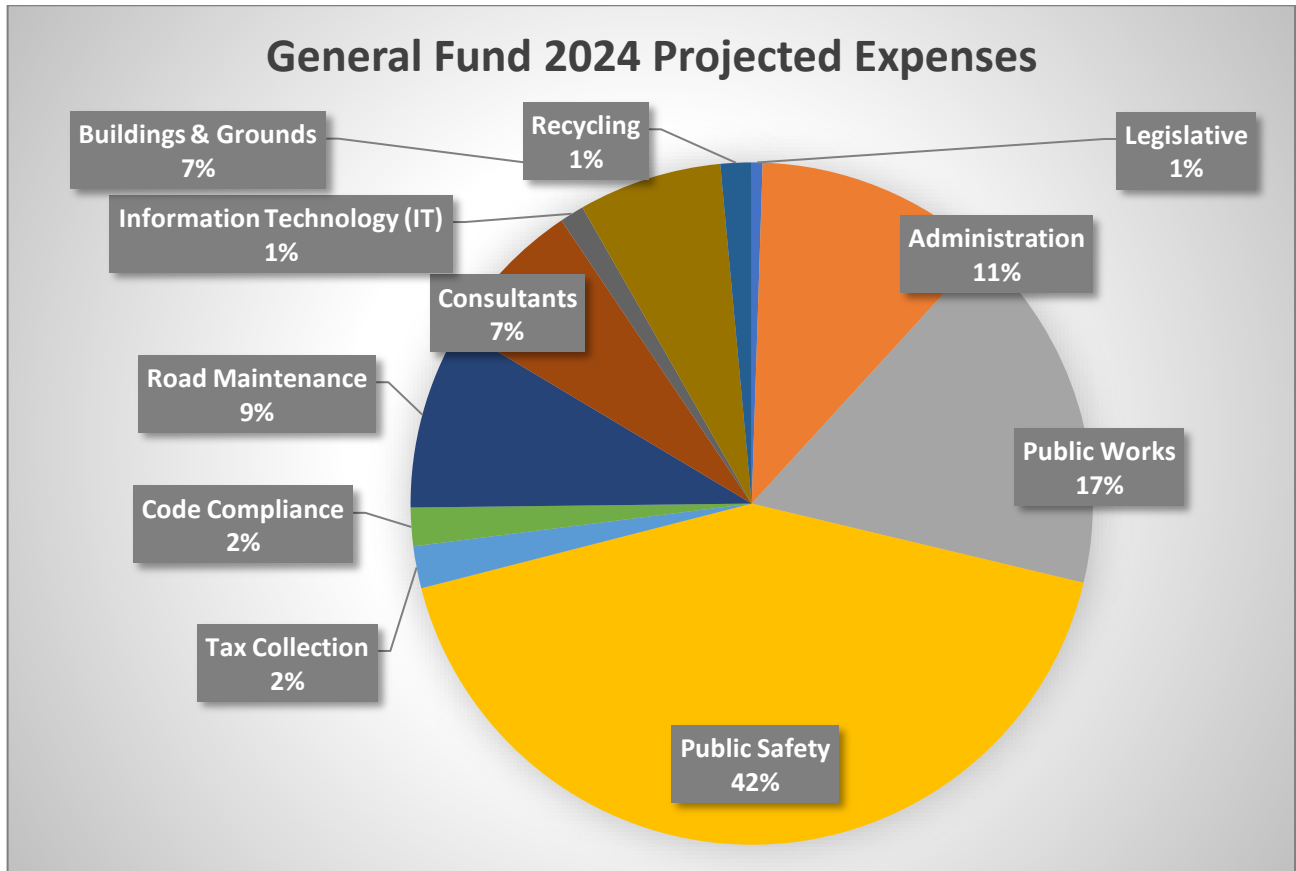
For the 6<sup>th</sup> year, no increase is recommended to general fund real estate millage rate tax in 2024.

The following chart shows the various sources of General Fund revenue used for the operation of Township government:



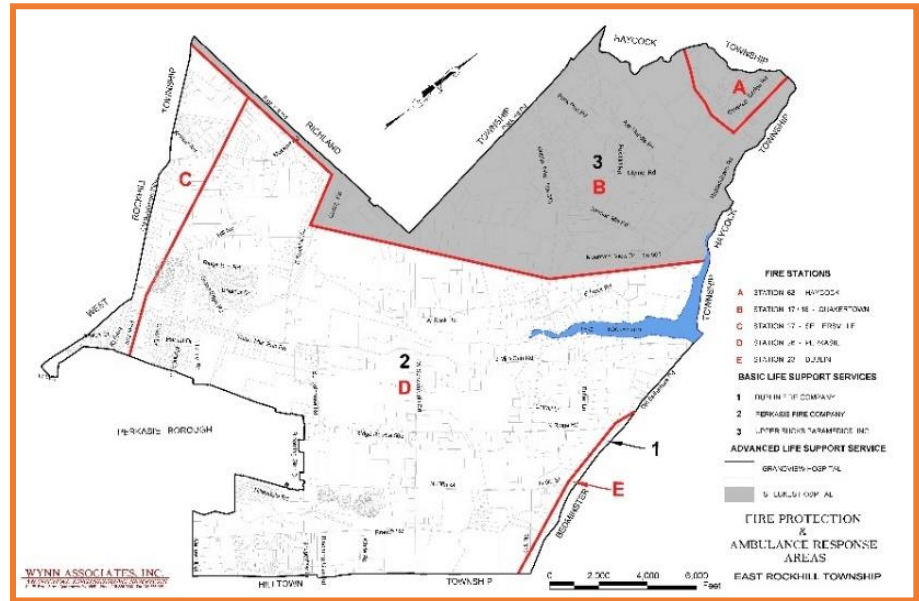
In 2024, general fund anticipated expenses include ultra-thin bonded wearing course on Branch Road from Callowhill Road to Schwenkmill Road; ultra-thin bonded wearing course on Blooming Glen Road; architect consultant services for public works maintenance building replacement; 24/7 Pennridge Regional Police coverage; and consultant expenses including an environmental attorney related to Rock Hill Quarry.

The following chart shows the various General Fund expenses for the operation of Township government:



## Fire Fund

The Fire Protection Tax Fund was established in 2006 to support the Township local volunteer fire companies. In 2023 the fire fund real estate millage rate is 1.0 mills. No increase is recommended in 2024.



Real estate tax and state aid are distributed in October to the five (5) fire companies that service East Rockhill Township which are Perkasio Fire Department (D); Quakertown Fire Department (B); Sellersville Fire Department (C); Haycock Fire Department (A) and Dublin Fire Department (E).

## Open Space Fund

The voters of East Rockhill Township approved an earned income tax on net profits received or earned by residents which was imposed for the purpose of land preservation according to Act 153 of 1996, the Open Space Lands Act. Current rate is 0.25% of residents earned income.

House bill 1523 allows a portion of these monies to be expended on improvements to



properties purchased with open space funds. In 2024 anticipated expenses are, preservation as approved by the Board of Supervisors, streambank repair along Iron Bridge Park walking trail; replace the playset at Willard H. Markey Centennial Park which was ordered in 2023 but is not anticipated to be delivered until 2024.

## Sewer Fund

The Township charges a usage fee for the Township owned sewer infrastructure which includes a Treatment Plant built in 2000 and a Pump Station replaced in 2022.

In 2023 the annual rates are \$580 for residential and \$650 for non-residential. The last increase was in 2021. No increase is recommended in 2024.

Funds collected offset expenses related to sewer operations and supplies as well as professional management and oversight by public works and consultants. In 2023 a consultant was engaged to provide a 5-year capital plan for the treatment plant. The amount of \$50,000 has been allocated to repairs and capital maintenance at the treatment plant. The 5-year capital plan recommends repairing and repainting the interior of the aeration tanks.



*2023 Top of Treatment Tank Repair*

## Park & Recreation / Golf Driving Range Fund

The fees from golf driving range token sales and park rentals offset expenses related to maintaining the public golf driving range and park routine maintenance.

Seasonal staff and public works mow 110 acres; maintain 3 playgrounds; maintain the trail systems, oversee 3 rental properties and a park house.

In 2024 the golf driving range tee area will be widened with benches and shade trees added.



## Street Light Fund

In 2006 a street light district was established. In 2024, properties within the designated street light district will be assessed at the annual amount of \$45. This is a \$4 increase.

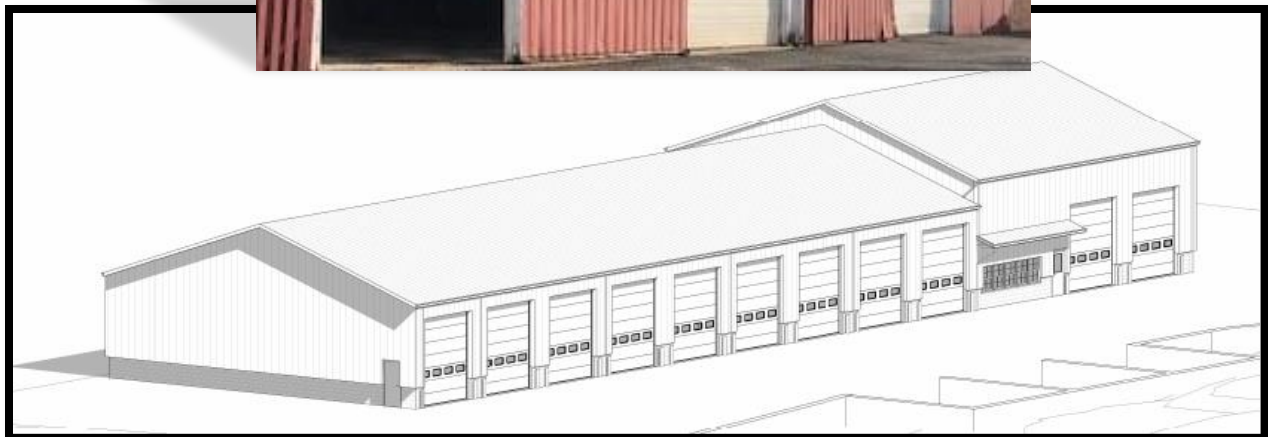
The last change in assessment was in 2021, when the assessment of \$47 was reduced to \$41. The Township invoices property owners in March. Monies collected help to offset electricity and maintenance of streetlights owned and operated by PP&L.

### Capital Improvement Fund

The Capital Improvement Fund was established in 2012. Real estate 1.25 mills are collected for long-term permanent capital improvements. In 2023, basic design review occurred to replace the public works maintenance building. Monies were expended for site work. In 2024, monies continue to be allocated towards the Public Works building replacement for capital items not included in the bid package. A real estate tax millage rate increase is not recommended.

### Building Debt Fund

The Building Debt Tax Fund was established in 2010 to support East Rockhill's portion of the new Penridge Regional Police Headquarters. In 2021 the municipal office addition and renovation debt payments were added, and that debt was closed in October 2022. The 2024 tax millage rate will remain 1.26 mills with expenses related to Police Headquarter debt and when authorized the Public Works complex debt.



## Capital Reserve Fund

The Capital Reserve Fund receives monies from a variety of sources including grants, development contributions and transfers from General Fund. Expenditures are according to how monies were collected, and expenses are authorized by the Board of Supervisors during the annual budget review.

In 2024 expenses will include a stormwater road improvement at Three Mile Run Road at Nockamixon Park thanks to a grant award from Bucks County Conservation District; a bike trail overlay in the Pines of Penridge from Park contributions, road widening and shoulder work on Hill Road between Liberty Trail and Three Mile Run Road from road improvement contributions and two (2) basins improved as part of the Township's mandated MS4 (stormwater) permit from stormwater exemption fees.

## State Liquid Fuels Fund

This fund accounts for the Township's share of Liquid Fuels tax dollars provided by the Commonwealth of Pennsylvania for maintenance of roadways. These funds are restricted by the State and can only be used for projects that are approved by the State. In 2024, several Township owned roads will be patch paved and an oil and chip application on Clymer Road from Mountain View to Sternermill and an oil and chip application on West Rock Road are anticipated.



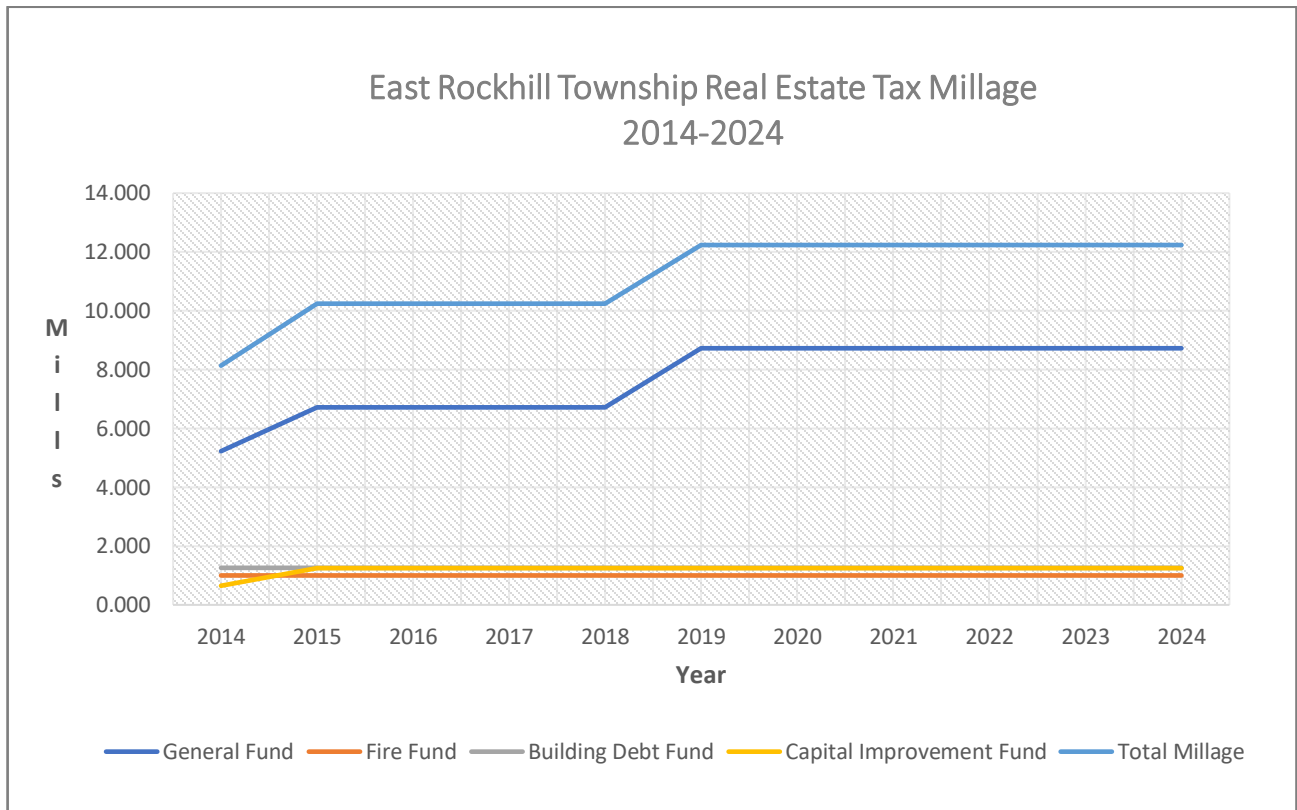
## American Rescue Funds

The Coronavirus State and Local Fiscal Recovery Funds, commonly known as the American Rescue Funds were distributed by the U.S. Treasury and allocated to various types of Government. Monies are to be spent according to Federal Government guidelines. In 2022 the Board of Supervisors adopted Resolution 2022-17 allocating the monies to salaries benefits & provisions of other government and in 2023 disbursements were made to the fire companies that serve East Rockhill; Emergency Medical Services; Penridge Community Center; Penridge FISH; public meeting room sound system and

Pennridge Regional Police Department for 8 body cameras and 5 marked police cars PC special mounts with scanners.

### Synopsis

In 2024 the Township will maintain the current level of municipal service of administration, public works, police, sewer, parks, and recreation. No real estate tax, local enabling tax or sewer utility fee increases are recommended.



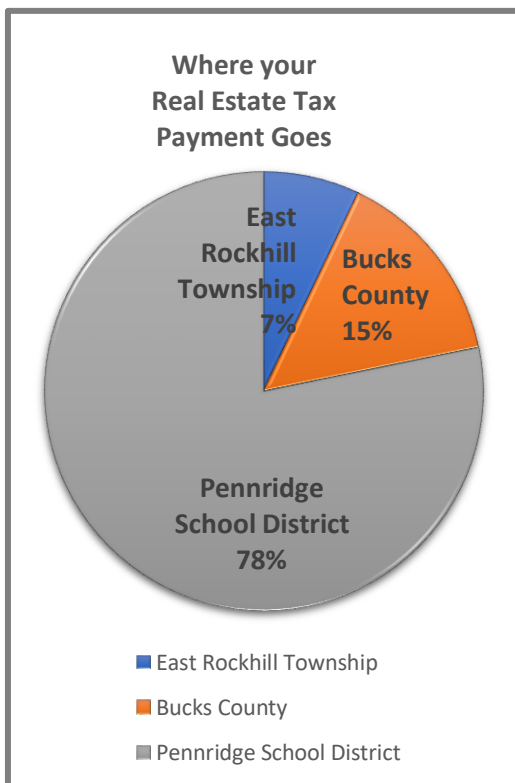
A property owner with an assessment value of 44,000 will pay \$538.34 a year in real estate property taxes, or \$1.47 per day. Of the total 12.235 mills, 8.725 mills are designated for General Fund purposes which equals approximately \$383.90; 1.0 mil is designated for Fire Services which equals approximately \$44; 1.25 mills are designated for Permanent Capital Improvement which equals approximately \$55 and 1.26 mills is designated for Building Debt Service which equals approximately \$55.44 on an annual basis.



A homeowner earning \$65,000 annually will pay \$325 in earned income tax for general purposes and \$162.50 for open space preservation. On an annual basis \$47 is received by the Township for anyone employed in East Rockhill who earns over \$12,000 annually.

The Township administration continues to review all routine expenses to seek the best value possible.

If you have any questions on the Township budgeting process, please contact the Township Manager, Marianne Hart Morano, at 215-257-9156, ext. 114 or by email at [MMorano@EastRockhillTownship.org](mailto:MMorano@EastRockhillTownship.org).



Township Staff comprised of 7 full-time employees help and support:

- 5,819 residents in 12.9 square miles
- 37.14 miles of Township roads and right-of-way
- Mow 115 acres
- Oversee 1,251 acres Township preserved land
- Maintain 3 parks, 3 playgrounds, 4 dwellings and a trail system
- Collect spring yard waste and fall leaves
- Operate a public golf driving range
- Maintain in-house the fleet and equipment
- Maintain a sewer system that includes a treatment plant and pump station
- Respond to 1,100 sewer customers
- Review, respond and issue up to 370 permit applications annually