



East Rockhill Township 2025 Annual Budget

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



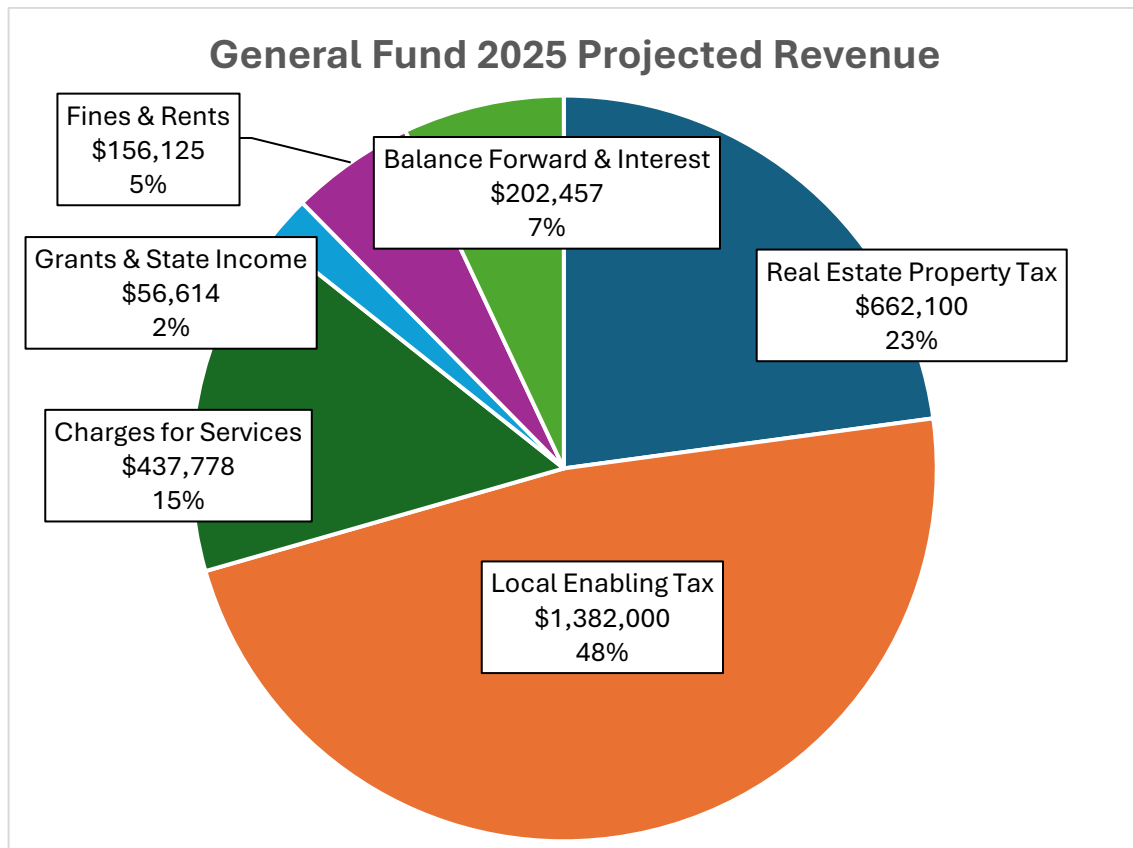
General Fund

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 2024 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 7th year, no increase is recommended to general fund real estate millage rate tax in 2025.

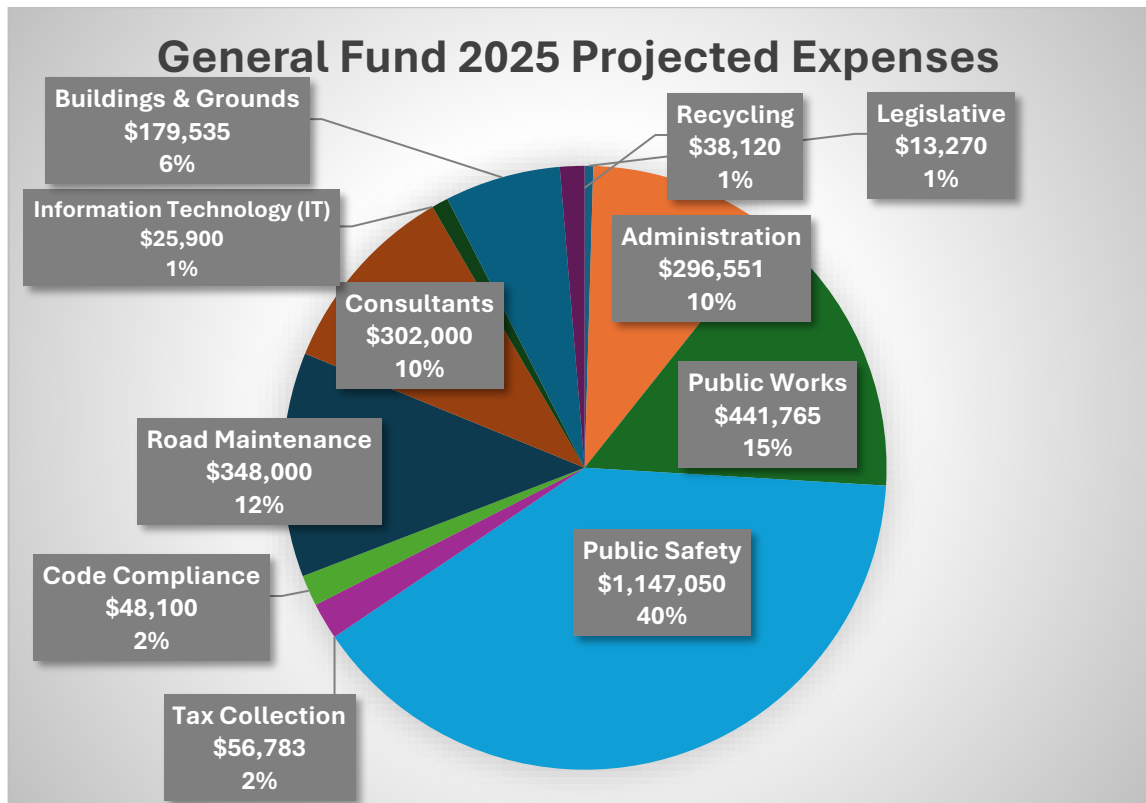
The following chart shows the various sources of General Fund revenue used for the operation of Township government:



In 2025, general fund anticipated expenses include ultra-thin bonded wearing course on Pines I roads; mill and overlay on Harriet Drive, Meadow Lane and Willow Court; architect consultant oversight for public works maintenance building replacement; 24/7 Pennridge Regional Police coverage; and consultant expenses including an environmental attorney related to Rock Hill Quarry.

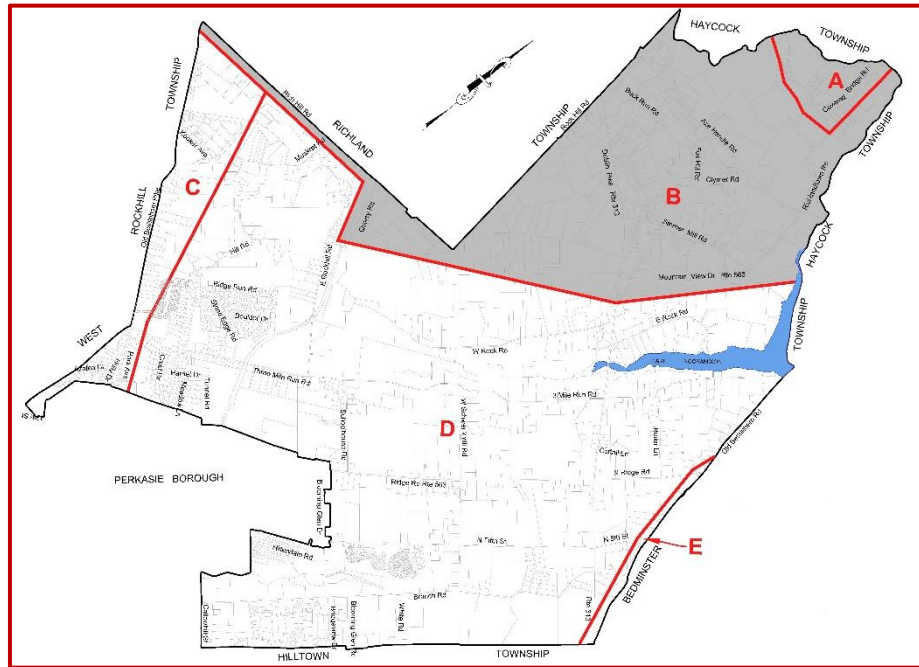


The following chart shows the various General Fund expenses for the operation of Township government:



Fire Fund

The Fire Protection Tax Fund was established in 2006 to support the Township local volunteer fire companies. In 2024 the fire fund real estate millage rate is 1.0 mills. No increase is recommended in 2025.



Real estate tax and state aid are distributed in October to the five (5) fire companies that service East Rockhill Township which are Perkasie 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 2025 anticipated expenses are, preservation as approved by the Board of Supervisors, streambank repair along Iron Bridge Park walking trail which is a 2024 project delayed to 2025 as the Township waits for PA Fish and Boat response to a red-bellied cooter report, path overlay at

Moods Covered Bridge Park and covering a storm sewer ditch adjacent to the walking trail off of Schoolhouse Road to Willard H. Markey Centennial Park.



Streambank Repair



Path Overlay



Storm Sewer ditch

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 2024 the annual rates are \$580 for residential and \$650 for non-residential. The last increase was in 2021. An annual increase of \$120 in 2025 and 2026 to adequately recover costs associated with providing wastewater services is recommended.

Funds collected offset expenses related to sewer operations and supplies as well as professional management and oversight by public works and consultants.

In 2024 refurbishment of the interior of one of three tanks at the East Rockhill Township Treatment Plant #1 was accepted in the amount of \$459,975. Refurbishment of the second tank is scheduled for 2026 and the third tank is scheduled for 2027 for \$1,000,000 in infrastructure expenses.

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 8 miles trail system, oversee 3 rental properties and a park house.

In 2025 equipment at the golf driving range will be replaced.



In 2024 the Golf Tee Area was Widened and Paved

Street Light Fund

In 2006 a street light district was established. In 2025 no increase is recommended. Properties within the designated street light district will be assessed the annual amount of \$45. The last change was in 2024, when the annual assessment was increased \$4.

The Township invoices property owners in March. Monies collected help to offset electricity and maintenance of streetlights owned and operated by PP&L.

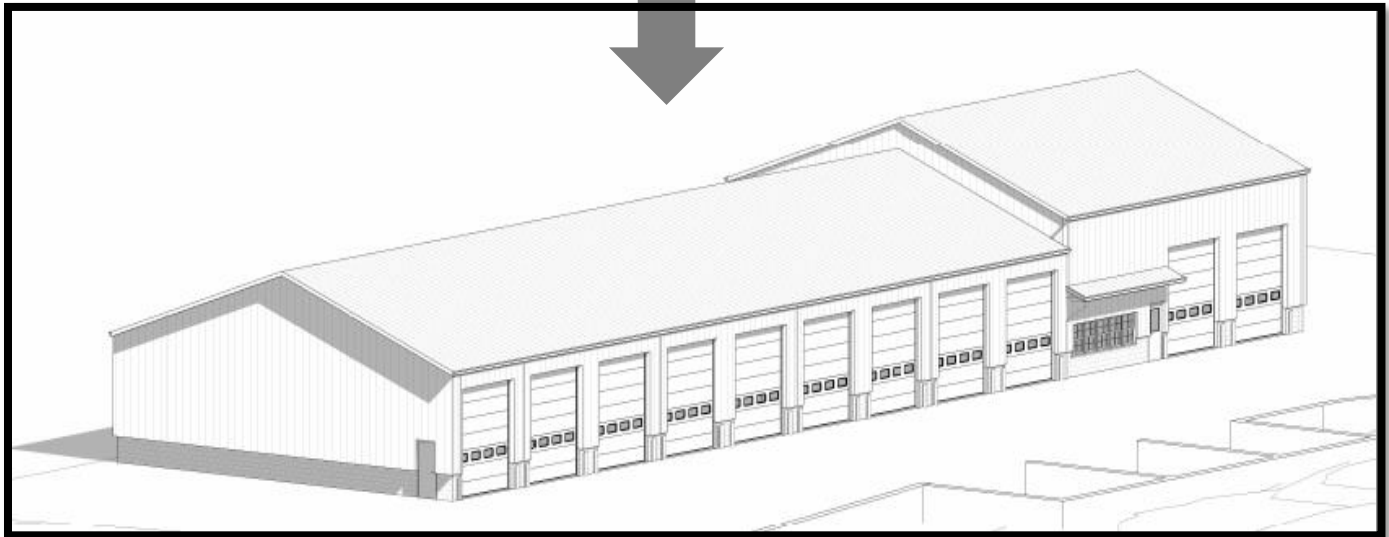
Capital Improvement Fund

The Capital Improvement Fund was established in 2012. Real estate 1.25 mills are collected for long-term permanent capital improvements. A real estate tax millage rate increase is not recommended.

Beginning in 2021, the Township began the process of reviewing the replacement of the 1983 2,400 square feet Public Works Maintenance Building which was at the end of it's life span and did not allow the fleet to be stored in one location for efficient operations.

On September 24, 2024 bids were accepted for site work and construction of an 11,880 square foot new Public Works Maintenance Building to be located in the rear of the municipal complex. The existing public works building will be demolished during the construction phase.

In 2025, monies are allocated towards the Public Works building capital improvement.



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 2025 tax millage rate will remain 1.26 mills with expenses related to Police Headquarter debt and Public Works Maintenance Building 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.

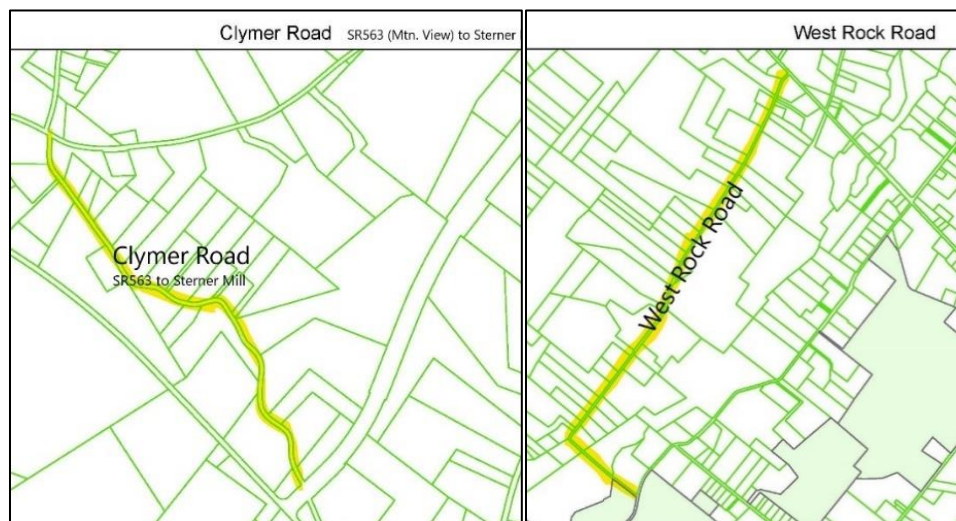
In 2025 the Township anticipates completing a stormwater road improvement at Three Mile Run Road at Nockamixon Park as part of a grant award from Bucks County Conservation District. The project was to take place in 2024, however a PNDI search does not allow work to take place from May 15 to October 15 during the red-bellied cooter turtle nesting and hatching season on park (DCNR) property. Due to the PNDI restriction, weather conditions and fall leaf collection the project did not take place in 2024.

Additional expenses include the Public Works Maintenance Building replacement from capital improvement allocation, completion of design and road widening on Hill Road between Liberty Trail and Three Mile Run Road from developer road improvement contributions; mandated MS4 (stormwater) permit requirement from stormwater exemption fees and Stone Edge culvert consultant design work from Reserve at Woodbridge contribution.

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 2025, 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

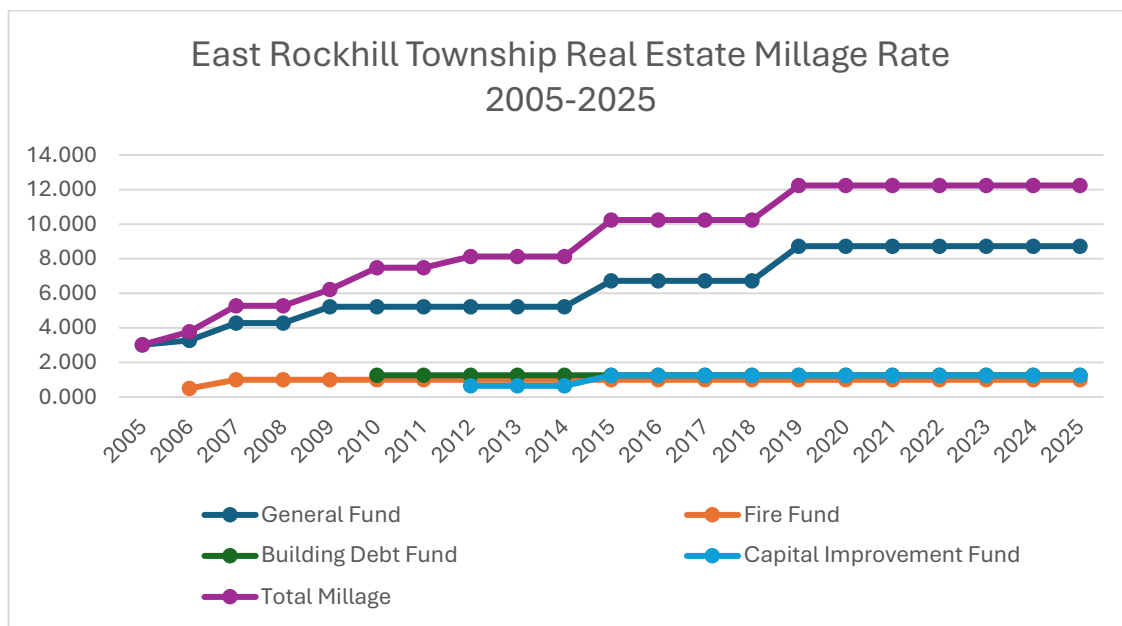
In 2021, the Coronavirus State and Local Fiscal Recovery Funds, commonly known as the American Rescue Funds were distributed by the U.S. Treasury and allocated to various types of Government. Monies are to be spent according to Federal Government guidelines. In 2022 the Board of Supervisors adopted Resolution 2022-17 allocating the monies to salaries benefits & provisions of other government.

In 2023 disbursements were made to the volunteer fire companies that serve East Rockhill; Emergency Medical Services; Pennridge Community Center; Pennridge FISH; public meeting room audio system and Pennridge Regional Police Department for 8 body cameras and 5 marked police cars PC special mounts with scanners.

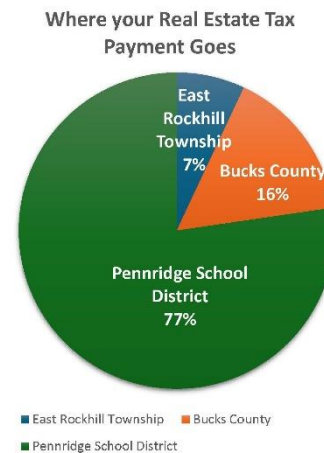
In 2025 remaining monies will be allocated to the Public Works Maintenance Building replacement.

Synopsis

In 2025 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 street light assessment increases are recommended. A sewer utility fee annual increase of \$120 in 2025 and 2026 are recommended for infrastructure improvements.



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. Expenses are minimized by obtaining competitive pricing, limiting out-sourcing of projects and limiting personnel. Productivity is due to training, hiring the right people and providing the proper equipment and tools.

If you have any questions on the Township budgeting process, please contact the Township Manager, Marianne Hart Morano, at 215-257-9156 or by email at MMorano@EastRockhillTownship.org.

