

EAST ROCKHILL TOWNSHIP  
2008 Budget Message  
By Anne W. Klepfer, Township Manager

I am pleased to submit a balanced budget of all funds totaling \$4,443,430 for the fiscal year 2008. The budget maintains all assessment and taxing levels as in effect in 2007. Sewer rental fees are proposed to remain at the current \$340 per year for residential customers but are proposed to increase from \$375 to \$400 per year for non-residential customers to reflect the increasing cost of managing grease.

The combined budget of all funds is \$63,465 greater than the combined budget for all funds in 2007. This increase is directly attributable to capital expenditures proposed in the Open Space Fund (purchase of additional conservation easements), Capital Project Fund (tree planting) and Liquid Fuels Fund (use of fund balance to complete chip seal projects).

The primary operating funds (General & Sewer) as well as the Park and Recreation Fund and Driving Range Fund are reduced from 2007 levels. General Fund is \$11,175 less than the 2007 budget figure. The reductions are a result of budget cuts necessitated by reductions in revenues due to external market forces such as the real estate market and new construction market and changes in legislation affecting the method of collection for the Local Services Tax (formally called emergency and municipal services tax).

Capital expenditures proposed in the budget include new carpeting for the meeting room and adjoining offices (\$2,500) and a new road tractor (\$90,000) to be financed with a down payment of \$25,000 paid for with grant proceeds, and a leaf vacuum (24,000) also paid for with grant proceeds.

Sincerely,

Anne W. Klepfer  
Township Manager

## EAST ROCKHILL TOWNSHIP 2008 BUDGET SUMMARY – BY FUND

Name of fund	Type of Fund	2007 Budget	2007 Justified Budget	2008 Budget
GENERAL FUND	General Government	\$2,225,150	\$2,225,150	\$2,213,975
PARK & RECREATION FUND	Special Revenue	\$118,445	\$118,445	\$ 71,735
OPEN SPACE FUND	Special Revenue	\$1,025,120	\$1,025,120	\$1,240,090
SEWER FUND	Enterprise Fund	\$613,100	\$613,100	\$ 584,600
DRIVING RANGE FUND	Enterprise Fund	\$40,200	\$40,200	\$ 30,200
CAPITAL FUND	Capital Projects	\$31,500	\$31,500	\$ 47,700
LIQUID FUELS FUND	Special Revenue	\$326,450	\$168,015	\$ 230,600
RD IMPROVEMENT	SINKING FUND	\$0.00	\$158,435	\$ 24,530
		\$4,379,965	\$4,379,965	\$4,443,430

### NO PROPOSED REAL ESTATE TAX INCREASE FOR 2008

Real Estate Taxes	Current	Proposed
General Fund	4.275	4.275
Fire Tax	1.0	1.0

One Mill= **\$70,582** in Revenue (95% collection).

2007 Median Home Price is \$221,941

2006 Average Assessed Value is **\$38,299**

One mill is equivalent of \$1 of tax for each \$1,000 of property assessed value.

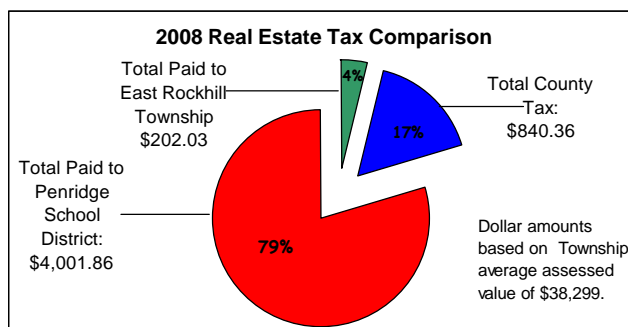
Based on Average Township Assessed Value of \$38,299

2007 Tax: \$163.73 General Fund Tax and \$38.30 Fire Tax

Total Township Tax: \$ 202.03  
(5.275 mills)

Total County Tax: \$ 840.36  
(21.942 mills)

Total School Tax: \$4,001.86  
(104.49 mills)



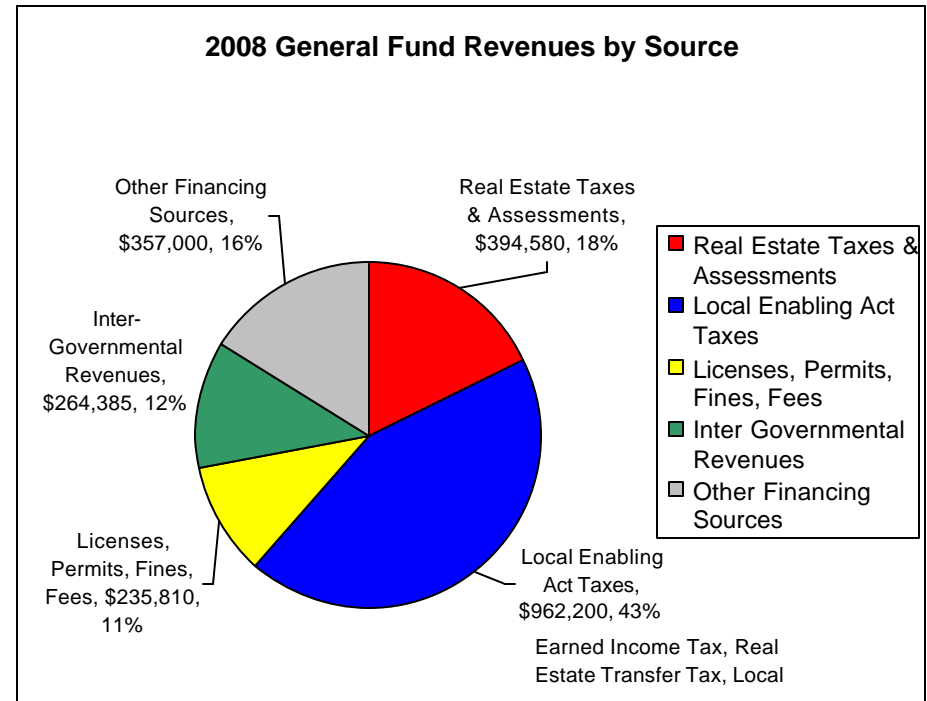
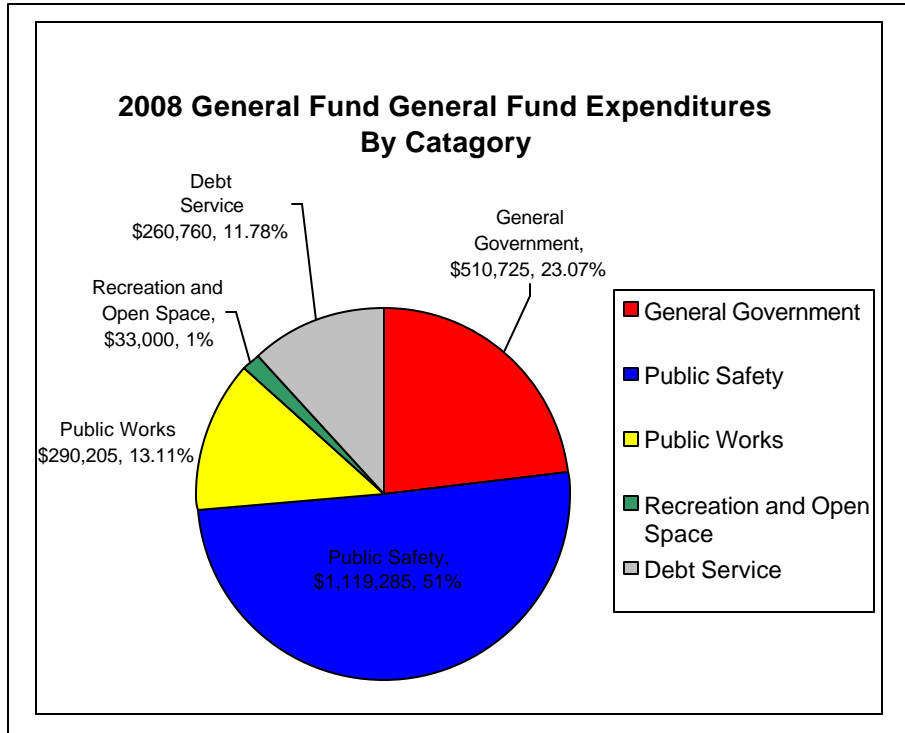
Earned Income Tax – General Fund	2007	2008
	.500%	.500%

Street Light District	2007	2008
524 Benefited Residences	\$30.00	\$30 per unit

Earned Income Tax – Open Space	2007	2008
	0.25%	0.25%

Local Service Tax	2007	2008
(Paid by people employed in ERT Who earned greater than \$12,000 annually)	\$52.00	\$52.00

**EAST ROCKHILL TOWNSHIP  
2008 GENERAL FUND BUDGET BREAKDOWN**



The Township's General Fund is the principle depository for operating funds for the day to day operations of the Township. For 2008, East Rockhill Township's largest General Fund expenditure remains to be Public Safety related services which include: Police (\$873,040), Fire and Ambulance (\$123,785), Code Enforcement & Zoning (\$121,335) and Emergency Management (\$1,125). Public Safety expenses require the allocation of 82.5% of all tax and assessment revenues or 51% of all revenues. The remaining 18% of tax and assessment revenues combined with revenues from licenses, permits, grants, subsidies and investment proceeds fund other Township operations including highway maintenance, recycling, leaf and yard waste disposal, general government, parks and recreation and debt service.

The average homeowner pays approximately \$200 in real estate taxes to the Township per year, or about the cost buying one 16" pizza with 2 toppings each month of the year.

	2008 General Fund	2008 Park and Rec Fund	2008 Open Space Fund	2008 Sewer Fund	2008 Driving Range Fund	2008 Road Improvements Sinking Fund	2008 Capital Fund	2008 Liquid Fuels	2008 Category Totals
<b>REVENUES</b>									
Real Estate Taxes									
General	\$311,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$311,000.00
Fire	\$70,580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,580.00
Street Lights Assessment	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00
Local Tax Enabling ACT	\$962,200.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,312,200.00
Licenses & Permits	\$83,410.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83,410.00
Fines & Forfeits	\$10,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,500.00
Interest & Royalties	\$46,000.00	\$5,900.00	\$10,000.00	\$5,500.00	\$200.00	\$10.00	\$1,000.00	\$4,000.00	\$72,610.00
Intergovernmental Revenues	\$264,385.00	\$0.00	\$391,550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$164,600.00	\$820,535.00
Charges For Services	\$141,900.00	\$0.00	\$0.00	\$578,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$749,900.00
Unclassified Operating Revenues	\$500.00	\$10,300.00	\$0.00	\$100.00	\$0.00	\$0.00	\$46,700.00	\$0.00	\$57,600.00
Other Financing Sources	\$310,500.00	\$55,535.00	\$488,540.00	\$1,000.00	\$0.00	\$24,520.00	\$0.00	\$62,000.00	\$942,095.00
<b>TOTAL</b>	<b>\$2,213,975.00</b>	<b>\$71,735.00</b>	<b>\$1,240,090.00</b>	<b>\$584,600.00</b>	<b>\$30,200.00</b>	<b>\$24,530.00</b>	<b>\$47,700.00</b>	<b>\$230,600.00</b>	<b>\$4,443,430.00</b>
<b>EXPENDITURES</b>									
<b>General Government</b>									
Administration	\$272,105.00	\$0.00	\$0.00	\$196,760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$468,865.00
Tax Collection	\$35,330.00	\$0.00	\$6,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,770.00
Legal	\$31,000.00	\$500.00	\$5,000.00	\$3,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$41,500.00
Land Appraisals	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
Engineering/Professional Services	\$100,000.00	\$1,000.00	\$5,000.00	\$6,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$117,000.00
IT & Data Processing Services	\$9,600.00	\$0.00	\$0.00	\$2,375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,975.00
General Gov't Bldg & Plant	\$14,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$292,170.00
Insurances	\$37,490.00	\$0.00	\$0.00	\$11,390.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,880.00
Unclassified Operating Expenses	\$10,700.00	\$0.00	\$0.00	\$1,100.00	\$500.00	\$0.00	\$25,700.00	\$0.00	\$38,000.00
Interfund Operating Transfers	\$33,000.00	\$0.00	\$50,000.00	\$4,305.00	\$6,055.00	\$0.00	\$0.00	\$24,520.00	\$117,880.00
<b>General Government Total</b>	<b>\$543,725.00</b>	<b>\$1,500.00</b>	<b>\$76,440.00</b>	<b>\$224,930.00</b>	<b>\$6,555.00</b>	<b>\$0.00</b>	<b>\$32,700.00</b>	<b>\$24,520.00</b>	<b>\$910,370.00</b>
<b>Public Safety</b>									
Police	\$873,040.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$873,040.00
Fire	\$118,585.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$118,585.00
EMS	\$5,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,200.00
Building & Code Enforcement	\$106,435.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$106,435.00
Planning & Zoning	\$14,900.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,900.00
Emergency Management	\$1,125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,125.00
<b>Public Safety Total</b>	<b>\$1,119,285.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,129,285.00</b>
<b>Public Works Administration</b>									
Recycling	\$13,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,800.00
Public Works Administration	\$206,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$206,000.00
Snow & Ice Removal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$40,000.00
Traffic Control	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00	\$16,000.00
Street Lights	\$16,620.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,620.00
Maintenance to Rds & Bridges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,080.00	\$110,080.00
Waste Water Treatment	\$0.00	\$0.00	\$0.00	\$277,670.00	\$0.00	\$0.00	\$0.00	\$0.00	\$277,670.00
Road Machinery	\$29,785.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00	\$45,785.00
Equipment Purchase	\$24,000.00	\$8,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00	\$56,875.00
<b>Streets &amp; Highways Total</b>	<b>\$290,205.00</b>	<b>\$8,875.00</b>	<b>\$0.00</b>	<b>\$277,670.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$206,080.00</b>	<b>\$782,830.00</b>
<b>Culture &amp; Recreation</b>									
Park & Rec Administration	\$0.00	\$34,770.00	\$0.00	\$0.00	\$20,645.00	\$0.00	\$0.00	\$0.00	\$55,415.00
Park Buildings & Property	\$0.00	\$26,590.00	\$932,850.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$962,440.00
Shade Trees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00
Senior Citizen's Centers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
All other Cultural Recreation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Cultural &amp; Recreation Total</b>	<b>\$0.00</b>	<b>\$61,360.00</b>	<b>\$932,850.00</b>	<b>\$0.00</b>	<b>\$23,645.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$1,032,855.00</b>
<b>Debt Service</b>									
Debt Principal	\$225,000.00	\$0.00	\$126,000.00	\$45,000.00	\$0.00	\$18,465.00	\$0.00	\$0.00	\$414,465.00
Debt Interest	\$35,760.00	\$0.00	\$94,800.00	\$37,000.00	\$0.00	\$6,065.00	\$0.00	\$0.00	\$173,625.00
<b>Debt Service Total</b>	<b>\$260,760.00</b>	<b>\$0.00</b>	<b>\$220,800.00</b>	<b>\$82,000.00</b>	<b>\$0.00</b>	<b>\$24,530.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$588,090.00</b>
<b>TOTAL</b>	<b>\$2,213,975.00</b>	<b>\$71,735.00</b>	<b>\$1,240,090.00</b>	<b>\$584,600.00</b>	<b>\$30,200.00</b>	<b>\$24,530.00</b>	<b>\$47,700.00</b>	<b>\$230,600.00</b>	<b>\$4,443,430.00</b>