



East Rockhill Township

2023 Annual Budget

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

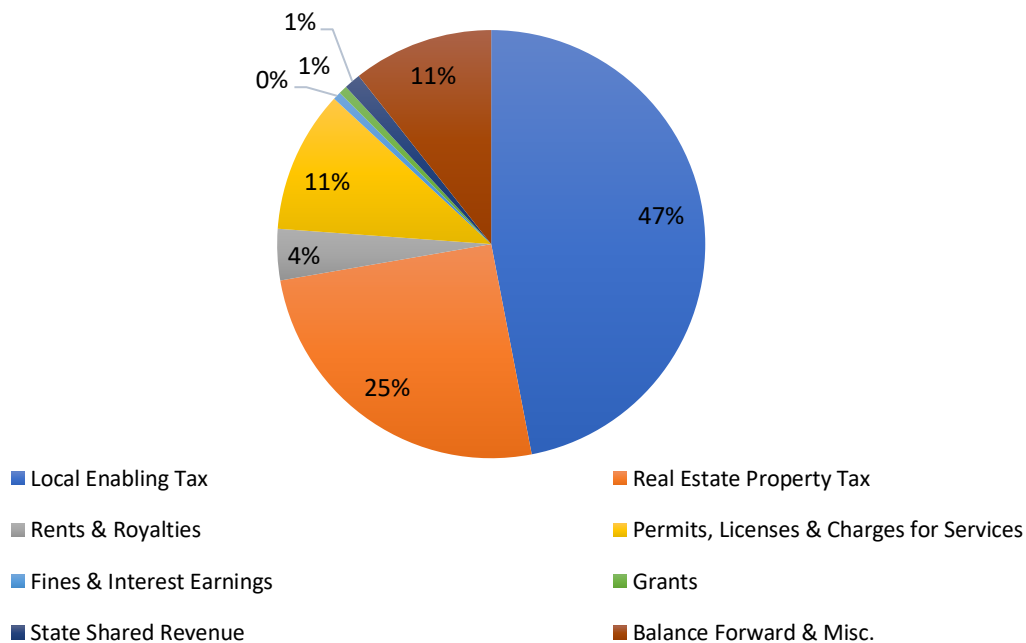
General Fund

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, technology, 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 2022 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 \$47.00 per worker earning more than \$12,000.00 annually. No increase is recommended to real estate millage rate or taxes in 2023.

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

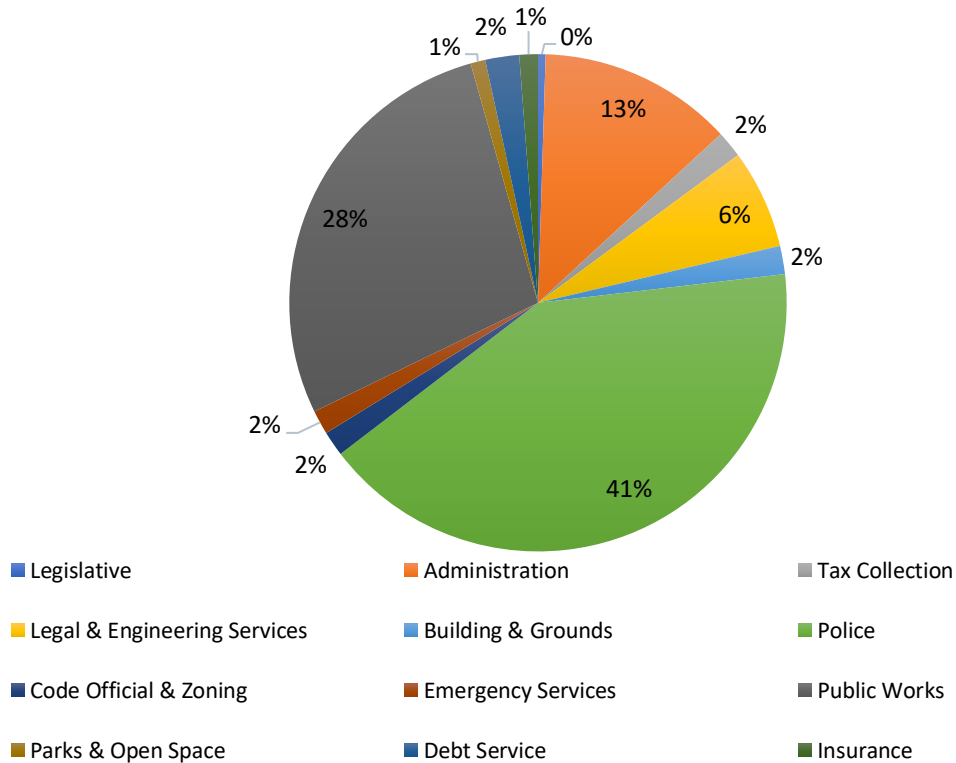
General Fund 2023 Projected Revenue



In 2023, general fund anticipated expenses include 10-ton dump truck to replace a 2005 model; used asphalt roller; used equipment trailer to replace a 1987 model; tree maintenance; pave remaining portion of Willard H. Markey Centennial Park trail; implement building permit software; and consultant expenses related to Rock Hill Quarry.

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

General Fund 2023 Projected Expenses

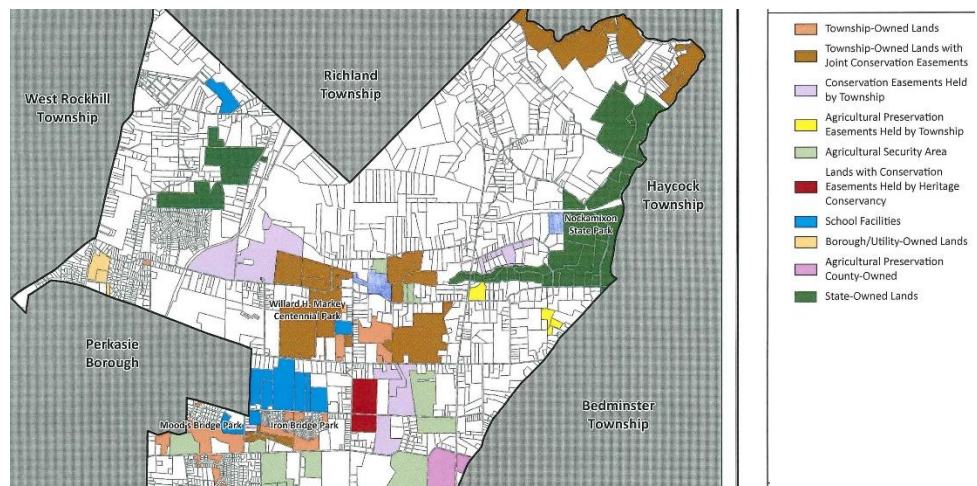


Fire Fund

The Fire Protection Tax Fund was established in 2006 to support the Township local volunteer fire companies. In 2022 the fire fund real estate millage rate is 1.0 mills. No increase is recommended in 2023. 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; Quakertown Fire Department; Sellersville Fire Department; Haycock Fire Department and Dublin Fire Department.

Open Space Fund

An earned income tax on net profits received or earned by residents 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 2023 anticipated expenses are, preservation as approved by the Board of Supervisors; remove a modular trailer from an open space purchase at 1401 Schwenkmill Road; improve stormwater drainage along Branch Creek walking trail; expand the parking lot at Iron Bridge Park and replace the playset at Willard H. Markey Centennial Park.

Sewer Fund

The Township charges a usage fee for the Township owned sewer infrastructure which includes a Treatment Plant and Pump Station. In 2022 the annual rates are \$580.00 for residential and \$650.00 for non-residential. The last increase was in 2021. No increase is recommended in 2023. Funds collected offset expenses related to sewer operations and supplies as well as professional management and oversight by public works and consultants. In 2022 the Three Mile Run Road pump station was replaced with expenses totaling \$1,074,713.



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; trail system and 4 dwellings.

Street Light Fund

In 2006 a street light district was established. In 2023, no increase is recommended and properties within the designated street light district will be assessed the annual amount of \$41.00. The Township invoices property owners in March. Monies collected help to offset electricity and maintenance of street lights owned and operated by PP&L.

Capital Improvement Fund

The Capital Improvement Fund was established in 2012. Real estate 1.25 mills is collected for long-term permanent capital improvements. In 2023 monies have been allocated towards the Public Works complex which has a feasibility study currently under review.

Building Debt Fund

The Building Debt Tax Fund was established in 2010 to support East Rockhill's portion of the new Pennridge Regional Police Headquarters. In 2021 and 2022 the municipal office addition and renovation debt payments were added, however that debt was paid off in October 2022. The 2023 rate will remain 1.26 mills with expenses related to Police Headquarter debt and if approved 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 2023 the township anticipates receiving a Bucks County Conservation District low volume grant for road stormwater improvements at Three Mile Run Road at Nockamixon Park and will utilize stormwater exemption fees to improve a basin as part of the Township's mandated MS4 permit.

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 2023, a portion of Ridge Run Road will receive an in-house overlay and numerous Township owned roads will be patch paved.

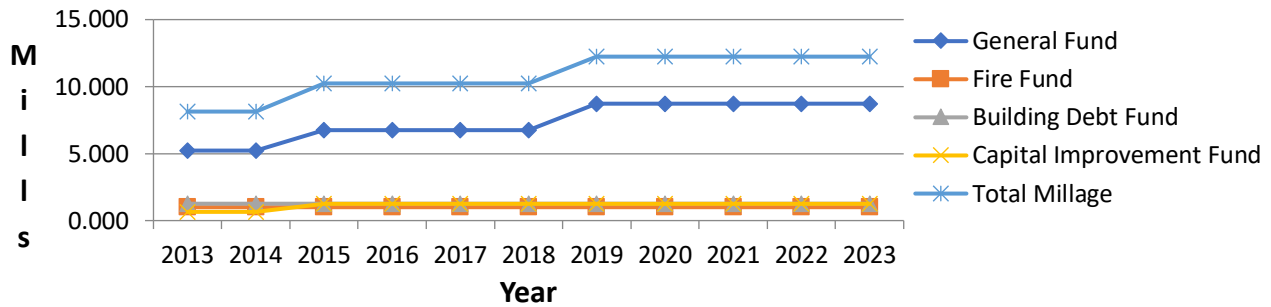
American Rescue Funds

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 2023 the Board of Supervisors will be dispersing a portion of those monies to the five fire companies that serve East Rockhill; Emergency Medical Services; Pennridge Community Center; Pennridge FISH; Pennridge Regional Police Department and public meeting room sound system.

Synopsis

In 2023 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, utility fee or street light assessment increases are recommended.

East Rockhill Township Real Estate Tax Millage 2013-2023



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 \$44.00; 1.25 mills is designated for Permanent Capital Improvement which equals approximately \$55.00 and 1.26 mills is designated for Building Debt Service which equals approximately \$55.44 on an annual basis.

A homeowner earning \$65,000.00 annually will pay \$325.00 in earned income tax for general purposes and \$162.50 for open space preservation. On an annual basis \$47.00 is received by the Township for anyone employed in East Rockhill who earns over \$12,000.00 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 Morano, at 215-257-9156, ext. 114 or by email to MMorano@EastRockhillTownship.org.

Township Staff help and support:

- 5,819 residents in 12.9 square miles
- 37.14 miles of Township roads and right-of-way
- Mow 110 acres
- Oversee 1,216 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 350 permit applications annually

