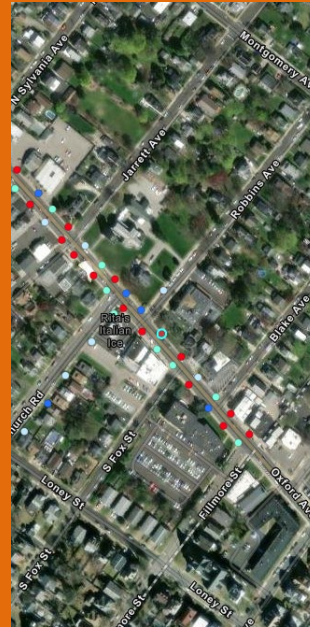


2025 Borough Budget Presentation

Presented to Rockledge Borough Council Monday, November 25, 2024

What do you get for your tax dollars?

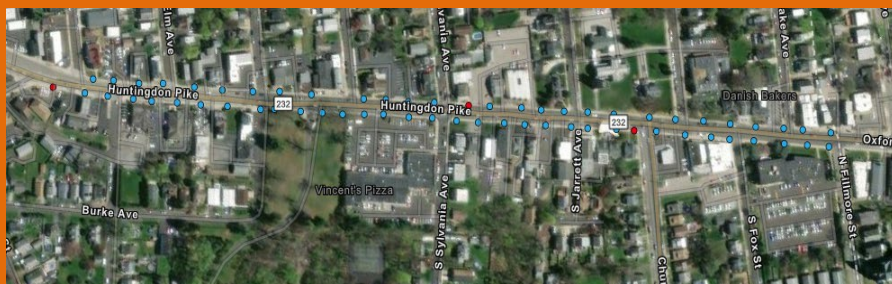
Public Works



survey: Helmut M. Boehm

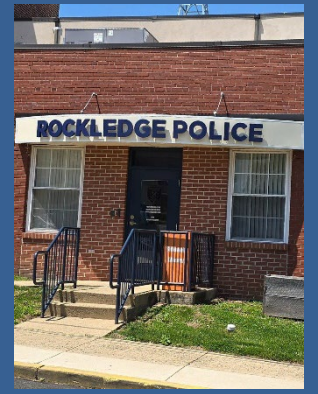
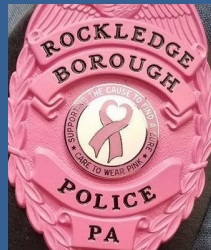
Zoom to

Name:	Helmut M. Boehm
Branch of Military:	Army
War Time Period:	World War II



What do you get?

What do you get for your tax dollars? Police Department



What do you get?

What do you get for your tax dollars?

Parks & Recreation



What do you get?

Rockledge Borough

Current Tax & Utility Rates

10.35

Current Millage
Rockledge

\$1254/year
\$104.50/month
\$24.12/week
\$3.44/day



Figures Based on
Assessed Value
\$120,000

Sewer Rate
(per unit)

\$400/year
\$33.33/month
\$7.69/week
\$1.09/day

Trash Rate

\$485/year
\$40.42/month
\$9.33/week
\$1.33/day

Where do your tax dollars go? (2024)

County Tax
\$560
10% of \$5577

- Courts
- Emergency Services
- Community College

Local Tax
\$1254
22% of \$5577

- Police
- Contribution to Fire
- Public Works
- Code Enforcement
- Administration
- Parks & Recreation
- GIS Digital Mapping
- Capital Improvements

School Tax
\$3763
68% of \$5577

- Schools
- Transportation Services
- Staffing/Teachers
- Technology
- Individual Support Resources

*Abington School District does offer a senior discount, [click here](#) for website.

* Estimated at Assessed House Value \$120,000

Police Pension – Minimum Municipal Obligation

Summary. The Minimum Municipal Obligation (MMO) is the Commonwealth of Pennsylvania mandated smallest amount a municipality must contribute to any pension plan established for its employees. The amount is calculated using actuarial science to ensure that municipal pension plans are sufficiently funded.

Due to issues independent of the Borough, the Police MMO is currently underfunded, however the Borough's responsibility will decrease slightly in 2025. The MMO in 2024 was \$55,411, and it will decrease in 2025 to \$51,857. State aid and savings in the MMO Fund will assist with this increase. Below is a chart of the past five years obligations of the Borough.

MMO Obligation						
2020	2021	2022	2023	2024	2025	
138,041.00	131,570.00	10,083.00	16,466.00	55,411.00	51,857.00	MMO Owed
49,238.33	38,378.26	7,476.73	13,840.56	25,166.22	*25,000.00	State Aid
88,802.67	93,191.74	2,606.27	2,625.44	30,244.78	26,857.00	Boro Contribution

*estimated state funding

Sewer Invoice Increase – Abington Township

Our sewer rate has and will continue to be adversely affected over the next few years by the regulations that are being imposed on the City of Philadelphia by Department of Environmental Protection. Philadelphia has been licensed up to now as a combine sewer system, meaning both sanitary and storm sewer in the same underground pipe. DEP has mandated that they must separate every combine sewer pipe within the city. This project will cost Philadelphia upwards of \$1 Billion dollars, and the municipalities contributing to their sewer system, Abington Township, Cheltenham Township, and unfortunately Rockledge Borough, will all be responsible for their share. As stated in the 2024 Budget Presentation there will be an increase from the current 2024 invoice of \$505K to \$525K in 2025.

This image is a chart showing the sewer rates invoiced by Abington Township for the past three years and the estimated amount for 2025.

Year	Budget	Actual	+/-
2022	390,000.00	321,799.00	68,201.00
2023	390,000.00	477,000.00	(87,000.00)
2024	500,000.00	502,458.00	(2,458.00)
2025	525,000.00	* 525,000.00	-

*estimated

Options to Address Sewer Rate Increase

CURRENT RATE Sewer Rate

\$400/year
\$33.33/month
\$7.69/week
\$1.09/day

\$539,000 Income
-\$500,000 Expense
\$39,000
+\$(\$48,000) Supplement
(\$9,000) Total Deficit

OPTION 1 Same Rate \$0

\$400/year
\$33.33/month
\$7.69/week
\$1.09/day

\$539,000 Income
-\$525,000 Expense
\$14,000
+\$(\$48,000) Supplement
(\$34,000) Total Deficit

OPTION 2 Raise Rate \$10.00

\$410.00/year
\$34.17/month
\$7.88/week
\$1.12/day

\$553,000 Income
-\$525,000 Expense
\$28,000
+\$(\$48,000) Supplement
(\$20,000) Total Deficit

OPTION 3 Raise Rate \$20.00

\$420.00/year
\$35.00/month
\$8.08/week
\$1.15/day

\$566,000 Income
-\$525,000 Expense
\$41,000
+\$(\$48,000) Supplement
(\$7,000) Total Deficit

*estimated

Sewer Rate Increase with Senior Discount

CURRENT RATE
Sewer Rate

\$400/year
\$33.33/month
\$7.69/week
\$1.09/day

CURRENT SENIOR
Discount Rate
40%

\$240/year
\$20.00/month
\$4.62/week
\$.66/day

RATE INCREASE
Regular Rate
\$10.00 (\$410)

\$246/year
\$20.50/month
\$4.73/week
\$.67/day

SENIOR RATE
Discount Rate
\$20.00 (\$420)

\$252/year
\$21.00/month
\$4.85/week
\$.69/day

*estimated

General fund

Beginning Fund(s)

Revenues

Expenses

Ending Fund(s)

\$106,996*

\$3,331,067

\$3,200,154

\$237,909

Fund Account \$114,996

Total \$352,905

G.F.O.A. Recommendation

16.5% - \$512,000

*estimated

General Fund

Summary 2019-2024

	2019	2020	2021	2022	2023	2024	
Transfer Fund to General	Cash Balance Forwarded						
	399.000 • Reserve Fund Balance	200,000.00	225,000.00	200,000.00	225,000.00	265,000.00	
	Cash Balance Forwarded - Other	0.00	0.00	0.00	0.00	0.00	
	Total Cash Balance Forwarded	200,000.00	225,000.00	200,000.00	225,000.00	265,000.00	265,000.00
	Total Income	2,331,443.00	2,441,543.00	2,626,426.00	2,694,677.00	3,126,063.00	3,322,420.00
Transfer General to Fund	492.000 • Interfund Operating Tra	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
	492.400 • Capital Reserve Fund Tr	25,000.00	50,000.00	50,000.00	50,000.00	70,000.00	70,000.00
	Interfund Operating Trans. - Othe	0.00	0.00	0.00	0.00	0.00	0.00
	Total Interfund Operating Trans.	150,000.00	150,000.00	175,000.00	175,000.00	195,000.00	195,000.00
	Total Expense	2,273,438.00	2,388,124.00	2,556,734.00	2,622,623.00	3,054,530.00	3,249,011.48

General Fund

4 Year Projections

G.F.O.A.
Recommendation

\$512,000=16.5%
General Fund

	2025	2026	2027	2028
399.000 Reserve Fund Balance	200,000.00	114,996.00	0	0
Cash Balance Forwarded - Other	106,996.00	192,909.00	420,926.00	505,098.00
Total Cash Balance Forwarded	306,996.00	307,905.00	420,926.00	505,098.00
Total Income	3,306,067.00	3,513,618.00	3,674,389.00	3,781,410.00
492.000 Inter Operating Transfers	-	-	-	-
Interfund Operating Trans. - Other	-	-	-	-
Total Interfund Operating Trans.	90,000.00	90,000.00	110,000.00	110,000.00
Total Expense	3,220,154.00	3,092,692.00	3,169,291.00	3,229,025.00
General Fund Account	192,909.00	420,926.00	505,098.00	552,385.00
Fund Account	114,996.00	-	-	-
	307,905.00	420,926.00	505,098.00	552,385.00

Capital fund

Beginning Fund Balance*

Revenues

Expenses

Ending Fund Balance

\$24,947*

\$107,983

\$105,300

\$27,630

*estimated

Highway Aid fund

Beginning Fund Balance*

Revenues

Expenses

Ending Fund Balance

\$41,859*

\$81,699

\$78,000

\$45,558

*estimated

Police Pension fund

Beginning Fund Balance*

Revenues

Expenses

Ending Fund Balance

\$205,307*

\$30,000

\$51,857

\$183,450

Fund Balance

*estimated

Rockledge Borough

Current Tax & Utility Rates

10.60

New Millage
Rockledge

\$1274/year
\$106.17/month
\$24.50/week
\$3.50/day



Figures Based on
Assessed Value
\$120,000

Sewer Rate
(per unit)

\$420/year
\$35.00/month
\$8.08/week
\$1.15/day

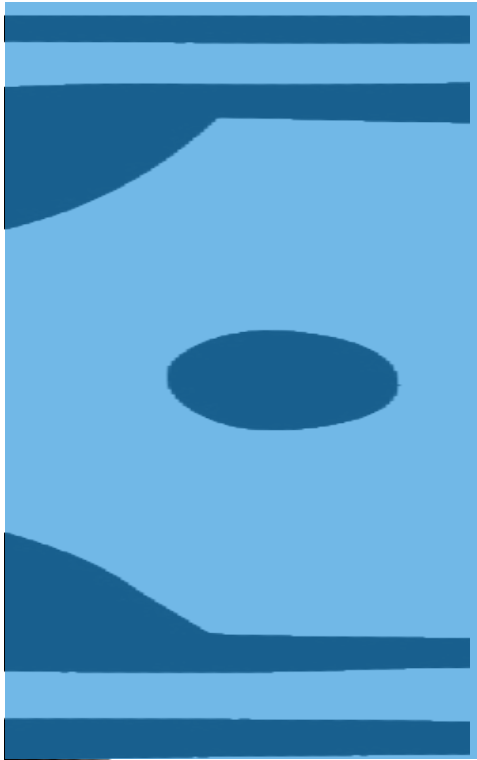
Trash Rate

\$485/year
\$40.42/month
\$9.33/week
\$1.33/day

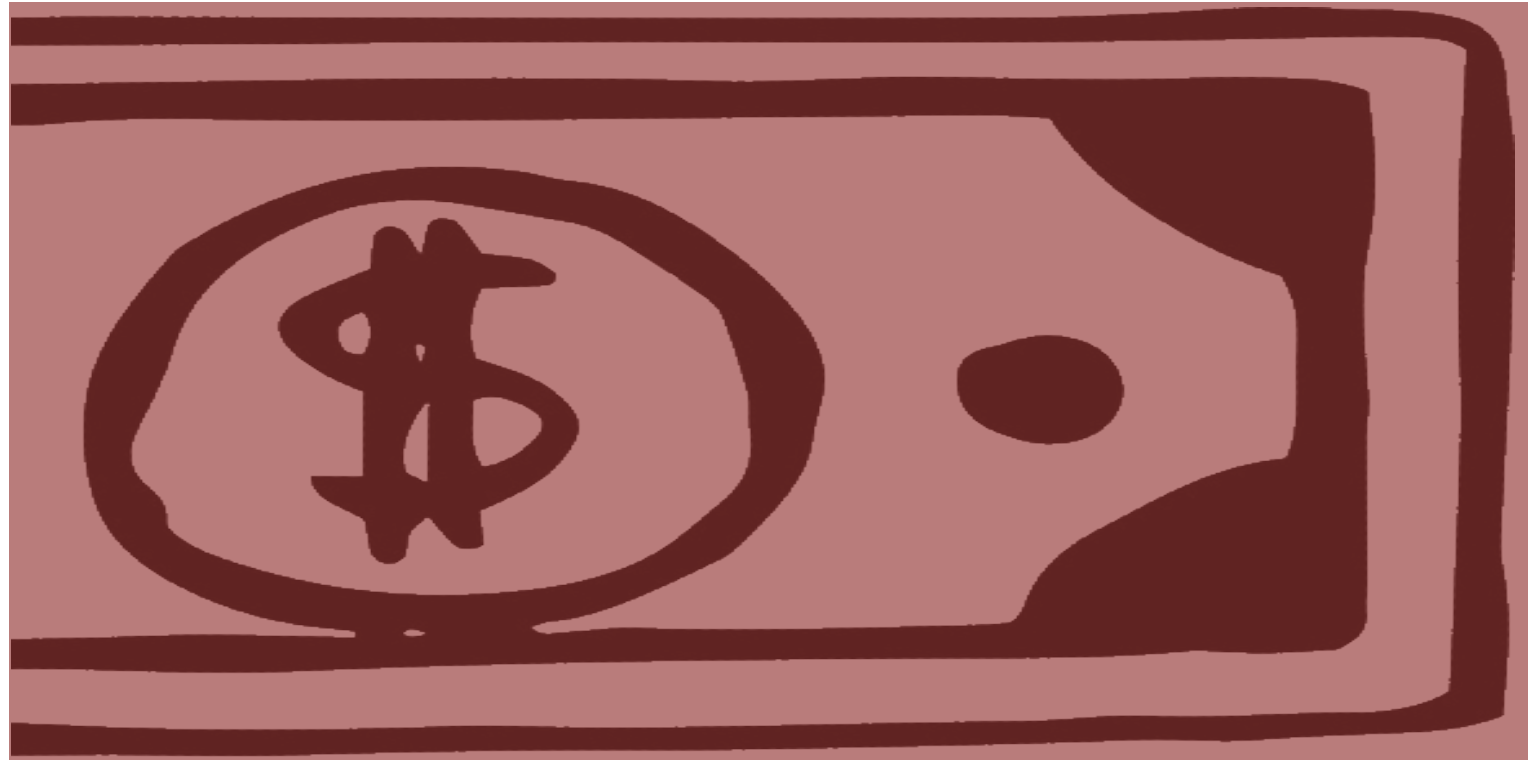
Where do your tax dollars go?



County Tax
\$560
10%



Local Tax
\$1274 (\$1254)
23%



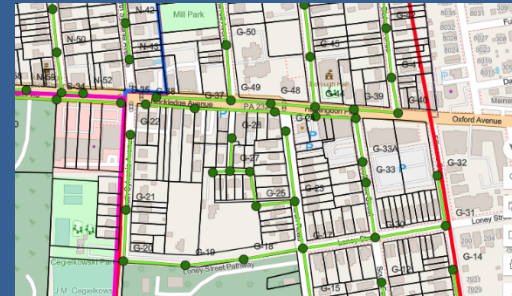
School Tax
\$3763
67%

*Values Based on Assessed Home Value \$120,000

What do you get?

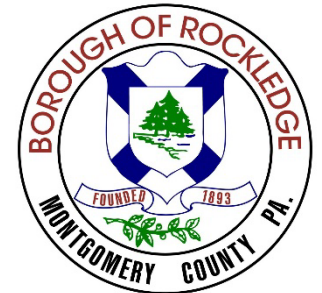
What do I get for my tax dollars?

Jarret Park Inclusive Playground



Local Tax \$1254

- Community Events
- 24/7 Police Service
- Contribution to Fire Company
- Snow Removal
- Park Updates & Expansion
- Trash Removal Service
- New Leaf Collection
- Sewer Collection System
- Road Improvements
- Expanding Mapping System
- Property Maintenance/
Code Enforcement
- Active Park Facilities
- Community Development



What do you get?

2025 Borough Budget Presentation

Questions?

