



HORSHAM TOWNSHIP

2025 Budget Presentation

November 13, 2024

DEMOGRAPHICS



Square Miles

17.3



Residents

26,564

Five (5) Buildings

Municipal Building – Police Station – Library – Public Works Facility – Community Center

Miles of Township-Owned Roads

92.6

Acres of Township-Owned Parks & Open Space

870

PARKS:

Six (6) community parks | Nine (9) neighborhood playgrounds

Miles of Trails

12.83 miles of trails, including the 5.24-mile Power Line Trail



2024 ACCOMPLISHMENTS

Easter Egg Hunt

Citizens' Police Academy

Horsham Day

National Night Out

Restaurant Week

Carpenter Cross Cyclocross Race

EcoVENT ***NEW***

Project Blue Light

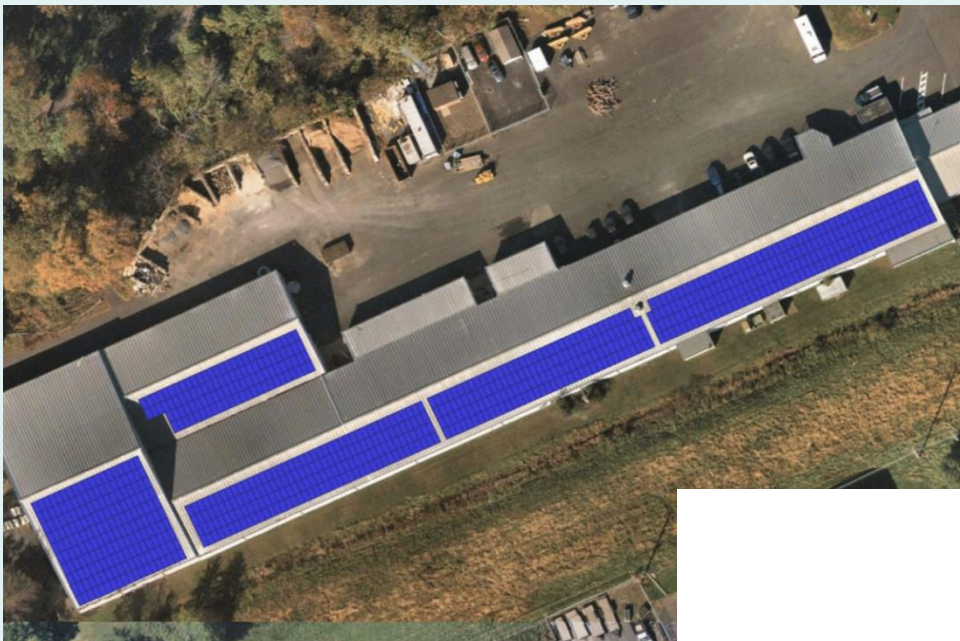
Freezer 5K

Farmers Market

Comprehensive Plan: Final

Paving Project

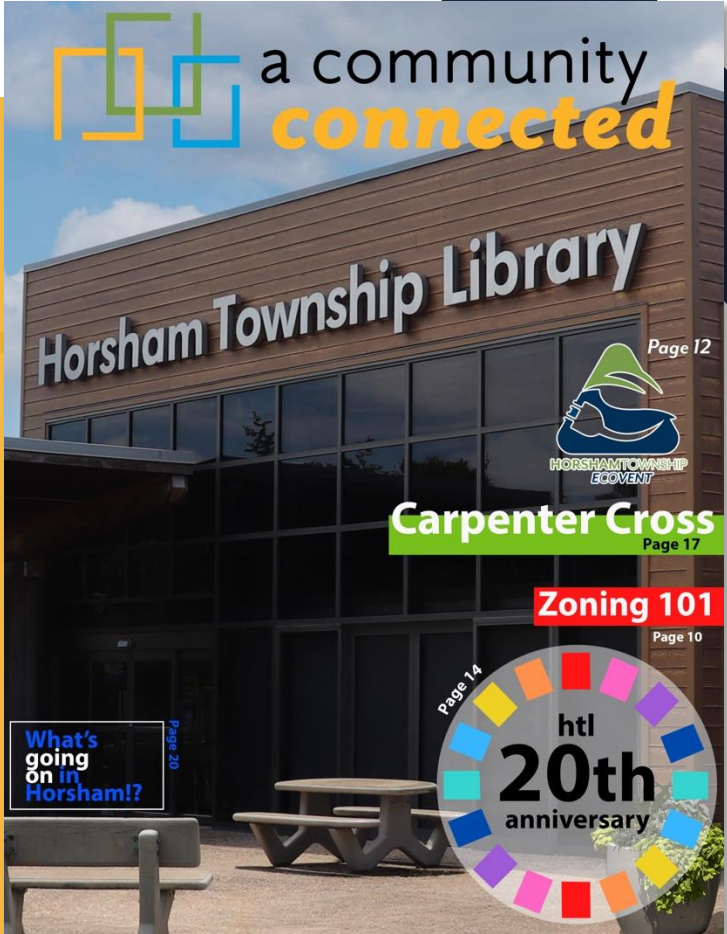




SOLAR ENERGY INSTALLATION



NEW LIBRARY FAÇADE AND ROOF



FORESTER ROAD BASIN RETRO-FIT



WHETSTONE ROAD BASIN RETRO-FIT

**PENNSYLVANIA LIFESTYLE
CAMPUS STREET LAMP
PROJECT COMPLETION**



RT. 611 & W. MORELAND INTERSECTION IMPROVEMENTS



258/248 EASTON RD ACQUIRED



ECOVENT

Tree Giveaway – Shredding – e-Waste

Tree Giveaway | E-waste | Shredding



HORSHAMTOWNSHIP
ECOVENT





**CONTINUED TO FUND ALL
ENGINEERING COSTS
RELATED TO THE
MIRACLE FIELD &
HORSHAM SOCCER TURF
FIELD**

BLAIR MILL RD. WIDENING PROJECT PHASE 2 UTILITY CONSTRUCTION





**HORSHAM RD. &
LIMEKILN PIKE
INTERSECTION PROJECT
RIGHT OF WAY
ACQUISITION & FINAL
ENGINEERING**

NEW COMMUNITY PARK SIGNS



ELMWOOD PARK ZOO CENTENNIAL PROWL





CHARITABLE CONTRIBUTIONS

- Aldersgate
- Be a Part of the Conversation
- Buxmont Meals on Wheels
- Laurel House
- Mitzvah Circle ***NEW***
- Montgomery County Critical Incident Stress Management
- Montgomery County Emergency Services
- Montgomery County SPCA
- Montgomery County Suicide Prevention Task Force ***NEW***
- Victim Services Center of Montgomery County
- Visiting Nurses Association of Montgomery County



2025 PROPOSED BUDGET

- \$22,140,491
- Total Real Estate Tax:
2.23 Mills
- Balanced Budget
- **NO TAX INCREASE**

2025 BUDGET INCREASE

Total 2025 Budget Increase: \$662,224 | 3%

Total 2025 Funds Allocated for Horsham Fire Company: \$340,000

Realistic 2025 Budgeted Increase: \$322,224

Realistic 2025 Budget Increase Percentage: 1.5%

Total Amount of Budget that is Allocated for the Police Department: 47%

Total Amount of Budget that is Allocated for the Public Works Department: 16%

2024 TOTAL PROPERTY TAX PAID BY A RESIDENT ON A HOME ASSESSED AT \$197,470 = \$8137.35



1

Hatboro-Horsham School District

33.800/82.02%

\$6,674.49

2

Montgomery County

4.7880/11.62%

\$945.49

3

Montgomery County Community College

0.39/.95%

\$77.01

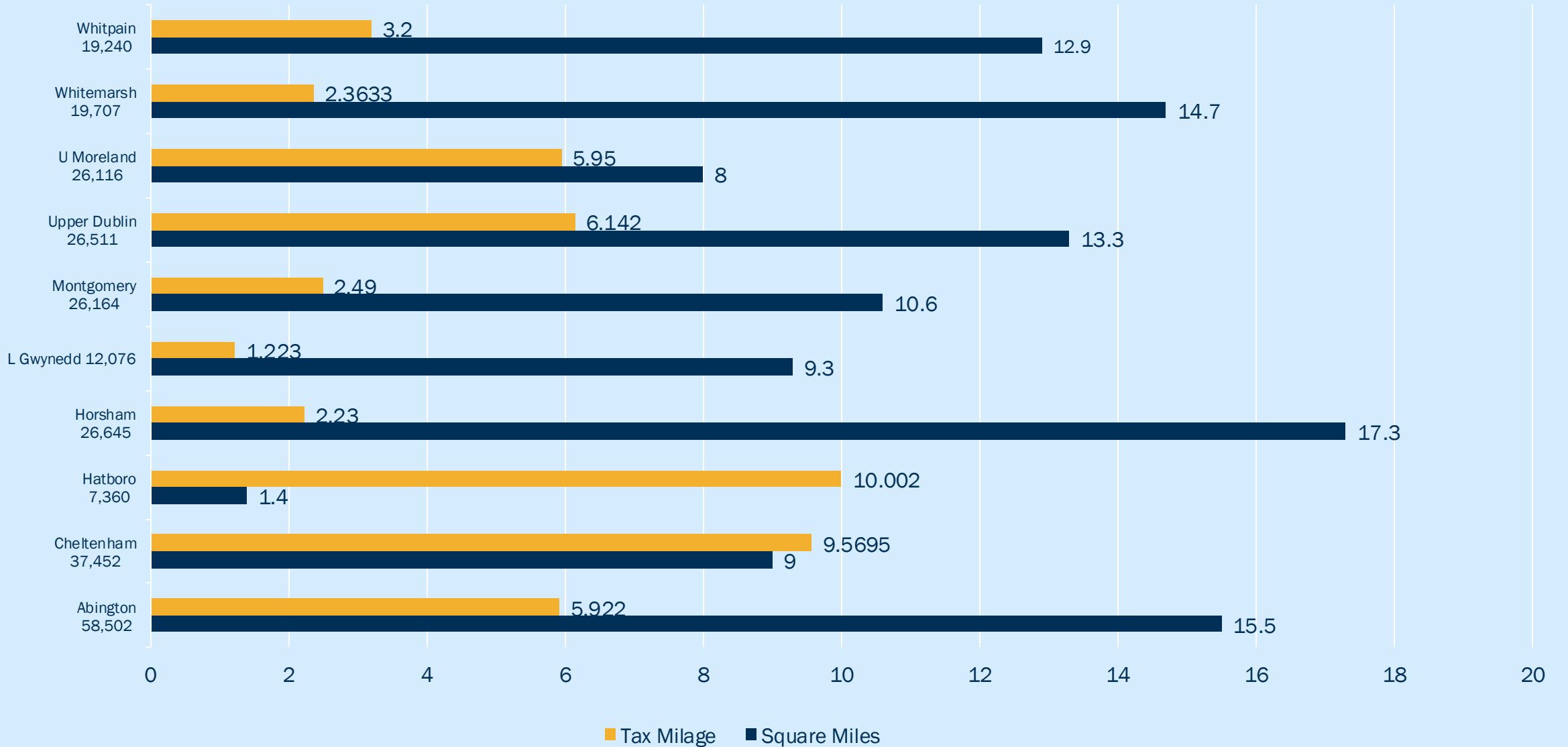
4

Horsham Township

2.23/5.41%

\$440.36

TAX RATE vs. SQUARE MILES



EXPLANATION OF BUDGET FUNDS

General
Fund

Capital
Improvement
Fund

Park
Improvement
Fund

State Aid
Fund

Street Light
Fund

Outfall
Fund



2025 PROPOSED BUDGET

- Real Estate Tax Rate at 2.23 Mills
 - **NO TAX INCREASE FOR 2025**
 - Average single-family dwelling in 2024 was assessed at \$197,470 so average tax paid to the Township is \$440.36

General:	.695 Mills or \$137.24
Library:	.47 Mills or \$92.81
Fire:	.745 Mills or \$147.12
Parks:	.32 Mills or \$63.19



2025 PROPOSED BUDGET

Earned Income Tax Rate: 1.0%

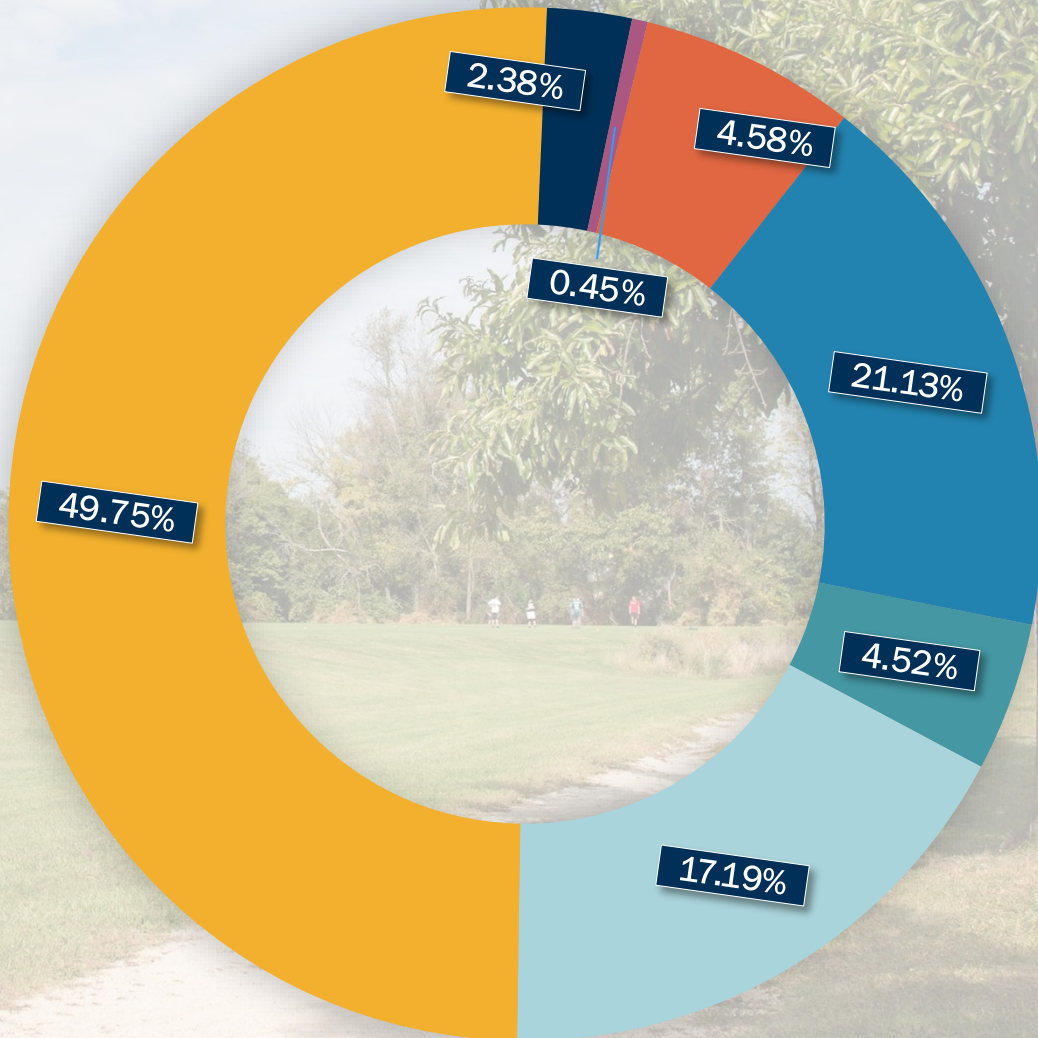
Local Services Tax Rate: \$52.00

Hydrant Tax Rate: .03 Mill

Street Light Assessment: \$0.59/foot

2025 REVENUE

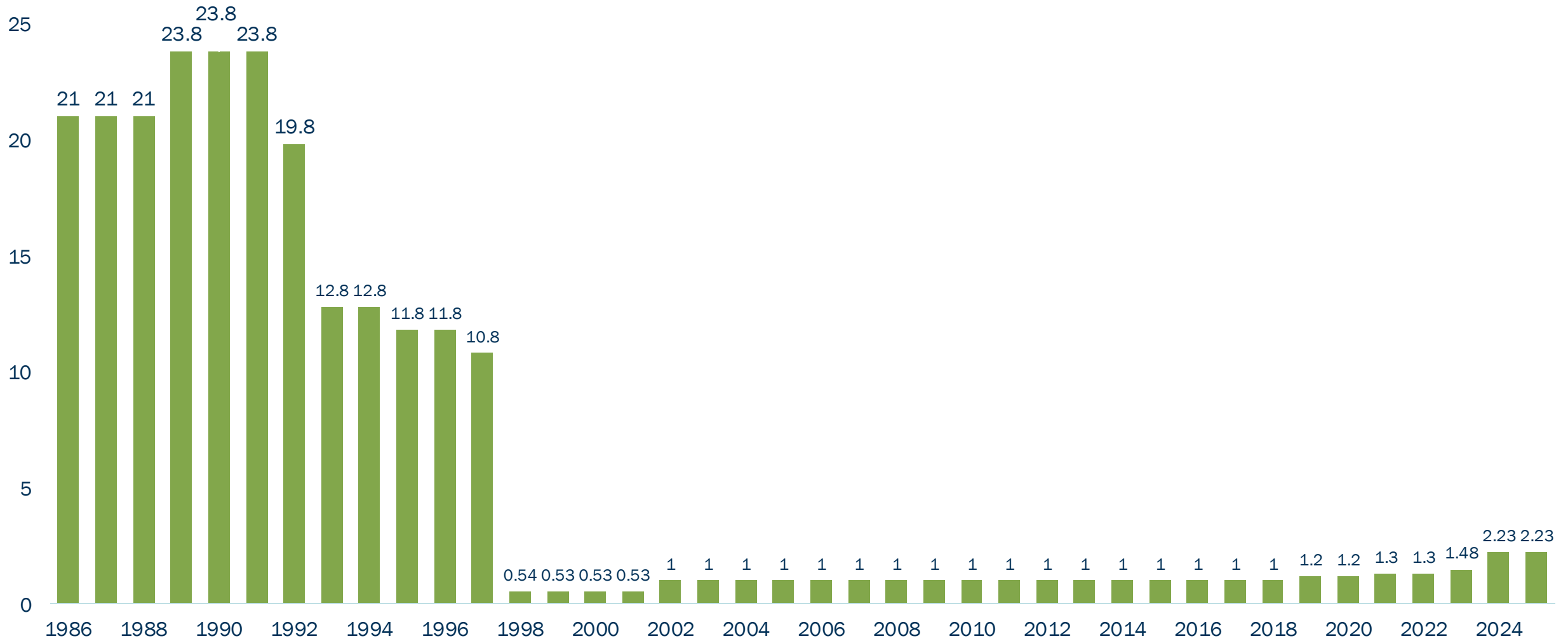
- Real Estate Taxes
- Local Tax Enabling Act (Act 511)
- Licenses & Permits
- Fines & Forfeits
- Intergovernmental Revenue
- Other Financing Sources
- Charges for Services



2025 REVENUE

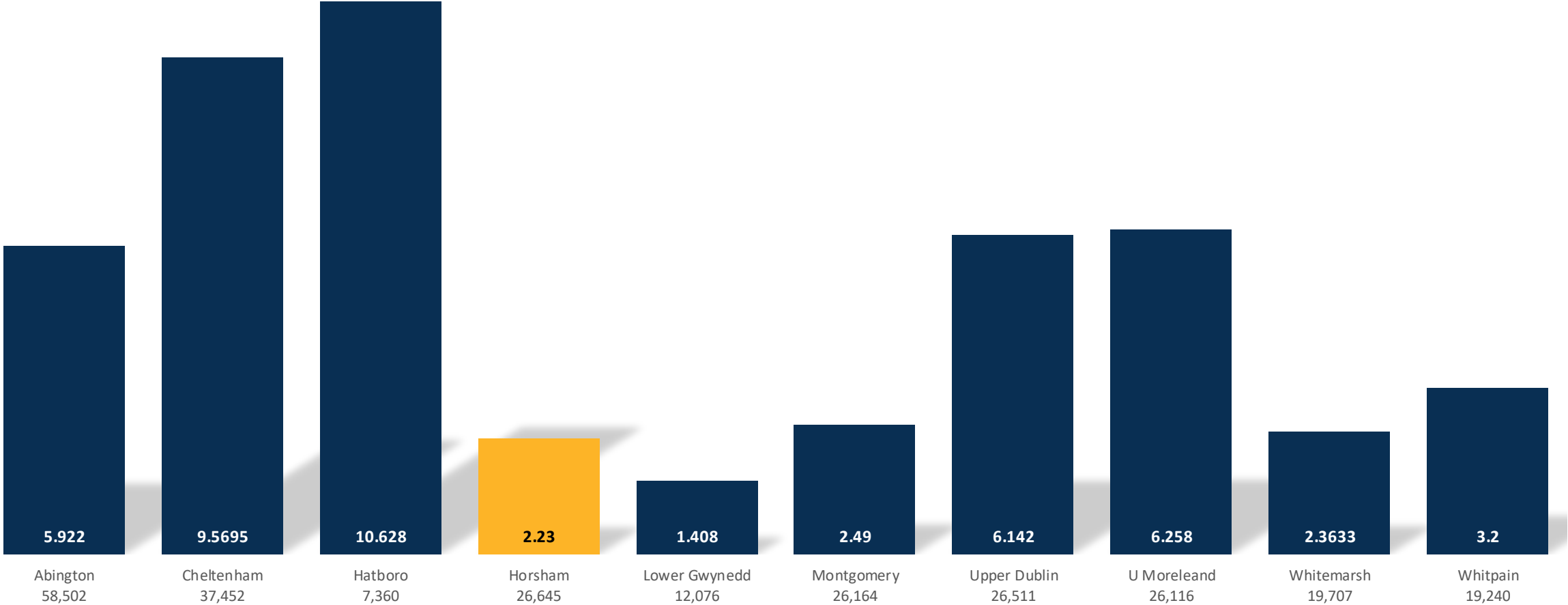
- **Revenue stream is not able to keep pace with growth, services, maintenance, and the future.**
- **Outlook is expected to see continued growth in expenditures and further decline in revenues is anticipated – an additional revenue source is needed to continue day to day services.**
- **2020's financial impact along with inflation has greatly impacted our earned income tax and local service tax revenue.**
- **A different financial era – WE ARE IN IT**

HORSHAM TOWNSHIP MILLAGE HISTORY



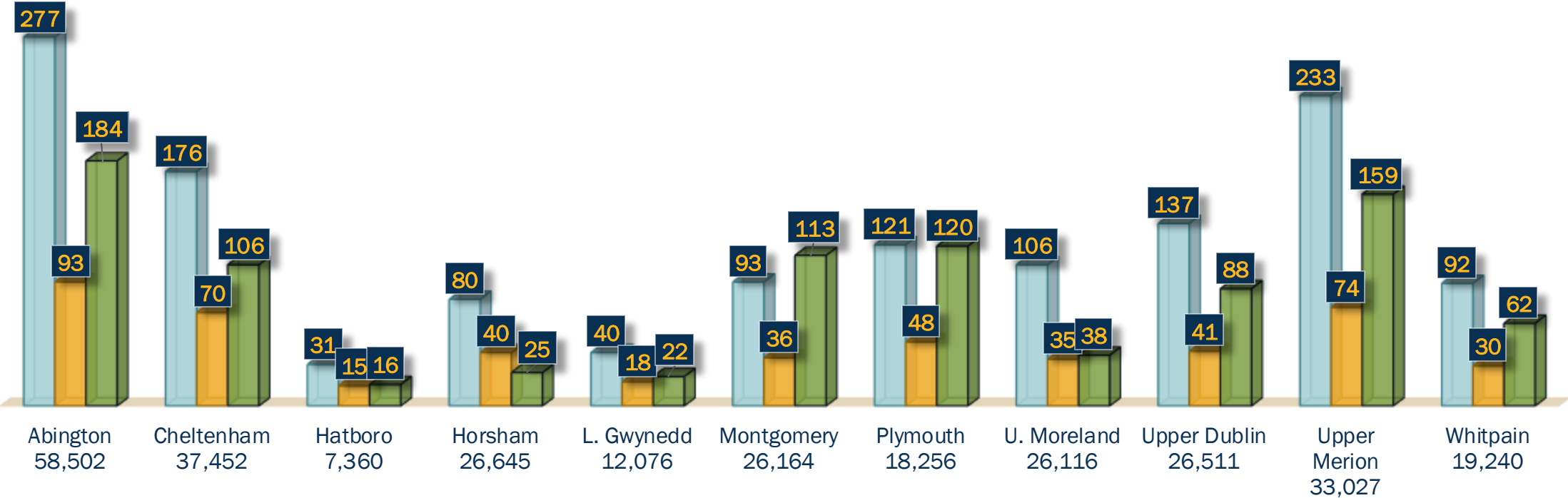
MILLAGE COMPARISON

Local Municipalities 2024



EMPLOYEE COMPARISON

■ # Full Time Emp. ■ # of Police ■ # Other Staff



UNFUNDED POSITIONS

BALANCED BUDGET CONTAINS THESE
REMAINING UNFUNDED POSITIONS

- Police Clerk
- Administrative Clerk
- Part – time Fire Marshal
- Event Coordinator

2025 CAPITAL EXPENDITURES

- **Pennypack Creek Streambank Restoration**
- **Maple Park Trail Overlay**
- **New Cedar Hill Rd. Park Sign**
- **Lukens Park Basketball Court Resurfacing**
- **Replace Large Public Works Dump Truck**
- **Replace Public Works Tractor**
- **Replace Two (2) Police Vehicles**
- **Finance Software Package**
- **Large Truck Lift**
- **Credit Card System**

2025 CAPITAL PROJECTS

- Horsham Road Bridge Engineering
- Horsham and Limekiln Final Right of Way Acquisition
- Blair Mill Road Construction Phase II & Phase III Engineering
- Paving of Deep Meadow Park Parking lot
- Dresher Road Street Lamps (Between Witmer and Walnut Grove)
- Library HVAC Condenser
- Butternut Drive Pipe Project
- Dresher Rd/New Road/Saw Mill Lane Traffic Signal
- Horsham Road and Tournament Drive Traffic Signal
- Rt. 309 & English Village Traffic Signal
- Rt. 611 Future Plan Engineering
- Davis Grove Road Culvert Project
- Tree Planting at Deep Meadow and Cedar Hill Road Parks

MARY DARE COURTYARD



*First Annual Mary Dare Community Volunteer Award in 2025

2025 PAVING PROJECT

- Greenwood
- Beaver Hill Road
- Forester Road
- Firewood Road
- Cedarbrook Drive
- W. Moreland Ave.
(522 to Maple)
- Babylon Road
(Sheehy to Rt463)
- Lower State Road
(463 to 63)
- Marrietta Drive
- Joseph Road
- Lois Road
- Biwood Road
- Prospect Ave.
- Babylon Road
(Davis G. to 463)



DRESHER & WELSH ROADS WALKING TRAIL

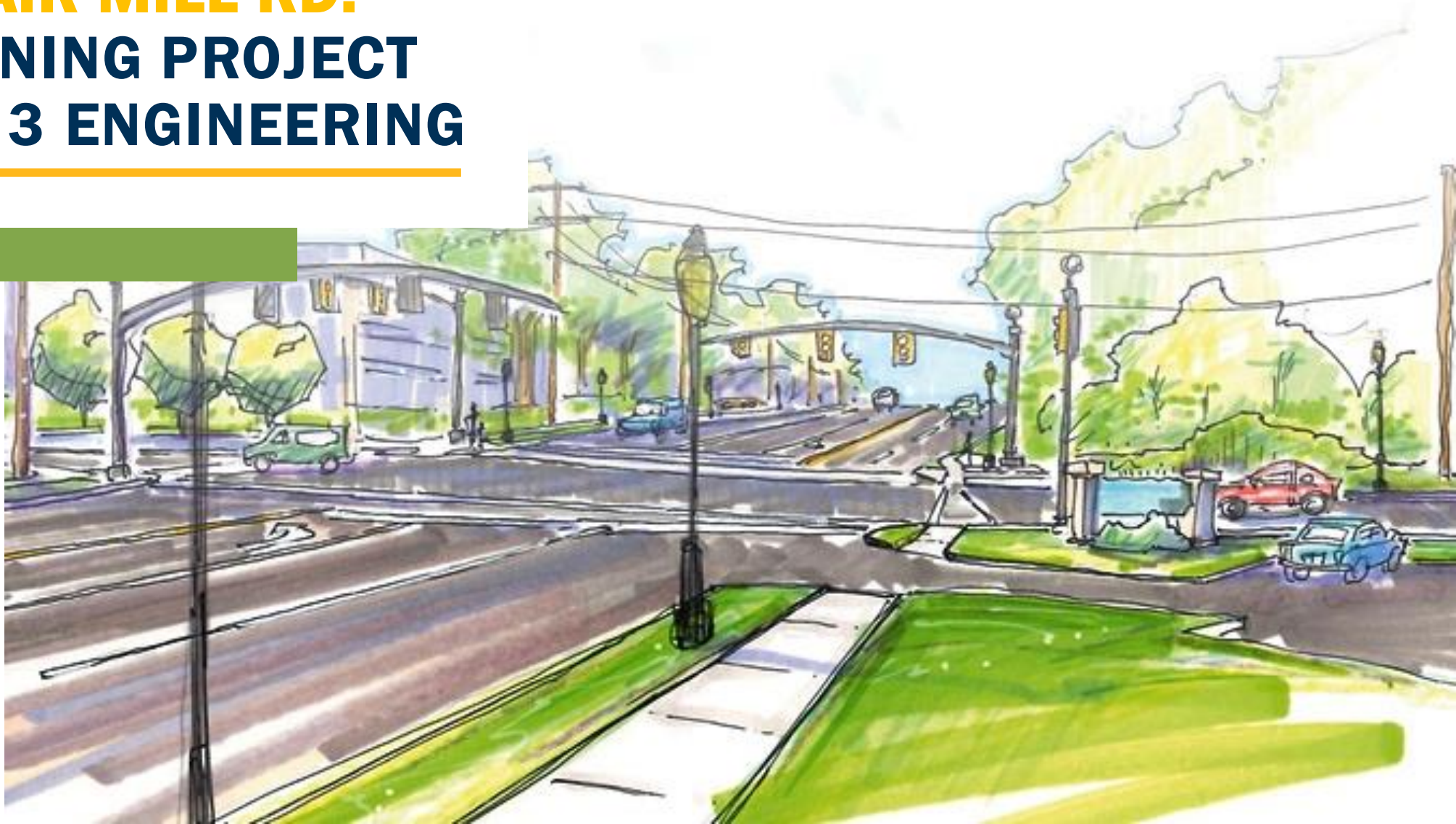




HORSHAM RD. & LIMEKILN PIKE


**COMPLETE INTERSECTION
PROJECT RIGHT-OF-WAY
ACQUISITION, FINAL
ENGINEERING & BIDDING**

BLAIR MILL RD.
WIDENING PROJECT
PHASE 3 ENGINEERING



2025 ECONOMIC DEVELOPMENT

- Restaurant Week
- Advertising/Marketing
- Host State of Horsham Luncheon
- Business Park Shuttle Bus Program “HOPS”
- Township “Tour”
- Beautification Project at 298 Welsh Rd
- Promotional Video
- National Site Selector



Current timeline of the J.S. Navy to transfer approximately 862 acres to the Township remains uncertain.

HORSHAM CAT'S MEOW REPLICAS





BUDGET TIMELINE

October 28:

Distribute Budget Book

November 13:

2024 Manager's Budget
Presentation and Review, and
Introduce the 2025 Budget
Ordinance & Tax Levy

November 25:

Review the 2025 Budget

December 11:

Review and Adoption of 2025
Budget Ordinance & Tax Levy





2025 BUDGET SUMMARY

- Conservative Budgeting Practices
- Maintain Infrastructure
- Maintain Health Reserve Funds for Capital, Roads, and Parks
- Maintain High Bond Rating – Aa1
- Balanced Budget
- Maintain Quality of Life, Services to Residents, and Keep Township Moving Forward



PLANNING FOR THE FUTURE

- **Phased in Asphalt trail along Dresher Road and Welsh Road from Witmer Road to Village Road**
- **Wrapping traffic control boxes to promote branding**
- **Paving of Park Parking Lots: Power Line Trail Lot (Dresher Rd), Wayne Ave Park, Chestnut Creek Park**
- **Install grass islands on Gibraltar, Witmer and Prudential**
- **Amphitheater Possibly Cedar Hill Rd. Park**
- **Trail from Chestnut Creek Park to Limekiln Pike**
- **Update our Park, Recreation and Open Space Comp. Plan**
- **Playground at Chestnut Creek Park**

PLANNING FOR THE FUTURE

- **Beautification Projects at Easton Road & Blair Mill Road Intersection, Horsham and Dresher Road Intersection and the Library Circle**
- **Replacement of the Deep Meadow Park Little League Assoc. Clubhouse**
- **Restriping Dresher Road between Business Center Drive and Welsh Road for a Center Turn Lane**
- **Pedestrian Lamp Banners**
- **Pavilion and Restrooms at Cedar Hill Road Park**
- **Extend Power Line Trail to Lower State Road**

PLANNING FOR THE FUTURE

- **Hire Special Events Coordinator**
 - **Concerts in the Park**
 - **Winter Fest Event**
 - **Non-profit Local Civic Organization Fair**
 - **Arts Festival**
 - **Music Festival**
 - **Dining under the Stars**
 - **Flea Market**

PLANNING FOR THE FUTURE

Welsh Road & Dresher Road Beautification Project

- Landscape Feature
- Modernization of Traffic Signal
- Sidewalks
- Pedestrian Lamps



A scenic view of a park with a pond, a gazebo, and trees under a blue sky. The pond is in the foreground, with a concrete walkway curving along its edge. In the background, there is a white gazebo with a green roof, surrounded by lush green trees. The sky is a clear, bright blue.

LOOKING FORWARD

- We have been impacted by inflation, and decreased revenue.
- It is imperative that we continue our conservative budgeting practices and at the same time it is critical that we don't lose sight of Horsham's vision and long-term goals as we address long-term challenges.



HORSHAM

P E N N S Y L V A N I A

A community connected.