

2009 Budget Items

Account Number	Account Name	Dept. / Expense Categories	Description	Amount
1 01-401-260	Contracted Services	Administration	Additional ASP MUNIS license / support (\$11,000)	\$ 8,000.00
2 01-401-260	Contracted Services	Administration	H / R Project (Handbook, Job Descriptions and Performance Evaluations	\$ 20,000.00
3 01-401-270	Advertising Expense	Administration	4 Newsletters and postage	\$ 12,000.00
4 01-410-260	Contracted Services	Police Department	Promotional Examination process / Police Dept.	\$ 3,500.00
5 01-410-560	Minor Equipment	Police Department	Body Armor (17 bulletproof vest)	\$ 13,600.00
6 01-410-560	Minor Equipment	Police Department	Cameras exterior (2)	\$ 2,400.00
7 01-410-560	Minor Equipment	Police Department	LED lightbars (2)	\$ 3,000.00
8 01-410-560	Minor Equipment	Police Department	New Filing Cabinet system	\$ 8,200.00
9 01-410-560	Minor Equipment	Police Department	Portable Radios (10)	\$ 8,500.00
10 01-410-560	Minor Equipment	Police Department	Shotgun lights and slings (8)	\$ 2,900.00
11 01-410-560	Minor Equipment	Police Department	Shotguns (4)	\$ 1,800.00
12 01-410-560	Minor Equipment	Police Department	Streamlight rifle weapon lights and mounts (8)	\$ 800.00
13 01-410-560	Minor Equipment	Police Department	Tactical shell holders (4)	\$ 300.00
14 01-410-740	Vehicle - Capital	Police Department	2 new police vehicles	\$ 52,000.00
15 01-411-500	Contribution	Fire Department	Coopersburg Fire Dept	\$ 2,000.00
16 01-411-500	Contribution	Fire Department	Other Fire Dept (\$200 each)	\$ 400.00
17 01-414-240	Engineering Services	Community Development	Work to comply with NPDES Phase 2 storm water regulations	\$ 40,000.00
18 01-414-260	Contracted Services	Community Development	Consultants for Open Space Program (\$15,000)	\$ 7,500.00
19 01-414-260	Contracted Services	Community Development	Mini Comprehensive plan update	\$ 10,000.00
20 01-414-260	Contracted Services	Community Development	Preparation of Official Map	\$ 2,000.00
21 01-414-26002	Planning Consultant	Community Development	Planning Consultant (SALDO and Zoning Ord. update)	\$ 30,000.00
22 01-414-26003	Storm Water Study	Community Development	Storm Water Study (\$20,000)	\$ 10,000.00
23 01-414-26004	Traffic Signal Study	Community Development	309 and Hopewell	\$ 5,000.00
24 01-414-560	Minor Equipment	Community Development	Computers for Building Inspector and SEO / GIS Server / Software	\$ 10,000.00
25 01-421-500	Contribution	Health	Contribution to LV Coalition on Affordable Housing	\$ 1,500.00
26 01-430-210	Operating Materials	Highway Department	Speed Humps / Traffic Calming Measures (\$10,000)	\$ 6,000.00
27 01-430-430	Equipment Repair	Highway Department	Repairs to JD Backhoe	\$ 4,200.00
28 01-430-43001	Equipment Compost Site	Highway Department	Lehigh County charges for tub grinding and windrow turning at compost site	\$ 5,000.00
29 01-430-43001	Equipment Compost Site	Highway Department	Service Contract for Loader at compost site	\$ 2,000.00
30 01-430-560	Minor Equipment	Highway Department	Laser level	\$ 2,000.00
31 01-430-560	Minor Equipment	Highway Department	Misc. tools for shop	\$ 2,000.00
32 01-430-560	Minor Equipment	Highway Department	Shelving for shop	\$ 2,000.00
33 01-430-560	Minor Equipment	Highway Department	Tire chains	\$ 3,500.00
34 01-433-562	Traffic Signal System	Highway Department	Hopewell Road Flashing School Speed Limit Signal	\$ 35,000.00
35 01-436-210	Operating Materials	Highway Department	Metal Storm Drain Markers "No Dumping Drains to Stream" (200)	\$ 3,000.00
36 01-436-210	Operating Materials	Highway Department	W Hopewell Road - replace storm sewer pipe	\$ 5,000.00
37 01-438-210	Highway Construction	Highway Dept. Cap. Res.	Crack Sealing / Rheinbold Rd	\$ 900.00

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38 01-438-210	Highway Construction	Highway Dept. Cap. Res.	Oil and Chip / Daisy Ln	\$ 6,300.00
39 01-438-210	Highway Construction	Highway Dept. Cap. Res.	Oil and Chip / Lotus Ln	\$ 3,800.00
40 01-438-210	Highway Construction	Highway Dept. Cap. Res.	Oil and Chip / Ohls Ln	\$ 11,600.00
41 01-438-210	Highway Construction	Highway Dept. Cap. Res.	Oil and Chip / Rheinbold Rd	\$ 5,700.00
42 01-451-21001	Band Concert Expense	Recreation	Band Concert	\$ 8,000.00
43 01-451-21002	Family Fun Day Expenses	Recreation	Family Fun Day	\$ 10,000.00
44 01-451-21003	5K Race Expenses	Recreation	5K Race expenses	\$ 4,000.00
45 01-451-260	Contracted Services	Recreation	Event Hotline	\$ 500.00
46 01-451-270	Advertising Expense	Recreation	Advertising for events at park	\$ 2,000.00
47 01-451-502	Contribution	Recreation	Solehi Pool Association	\$ 13,000.00
48 01-456-500	Contribution	Library	Library	\$ 168,000.00
49 01-458-500	Contribution	Contribution	Lehigh County Senior Citizens	\$ 1,000.00
50 01-458-500	Contribution	Contribution	Upper Saucon Senior Citizens	\$ 300.00
51 01-472-060	Debt Service Land Acquisition	General Obligations	Debt Service Road Project borrowing of \$600,000 (10 year borrowing)	\$ 12,300.00
52 01-483-000	Non-Uniformed Pension Contribution	Employee Pensions	Non-Uniformed Pension Contribution	\$ 236,187.00
53 01-483-600	Police Pension Contribution	Employee Pensions	Police Pension Contribution	\$ 221,230.00
54 01-492-020	Transfer to Street Lighting Fund	Interfund Transfers	Transfer to Street Lighting Fund	\$ 10,000.00
55 06-448-210	Operating Materials	Water	Source meter calibration / Colonial Crest, Zinc Mine and Blending Station	\$ 1,500.00
56 06-448-260	Contracted Services	Water	Additional ASP MUNIS license / support (\$11,000)	\$ 1,500.00
57 06-448-260	Contracted Services	Water	Drought Contingency Plan	\$ 2,000.00
58 06-448-260	Contracted Services	Water	Emergency Response Plan	\$ 2,000.00
59 06-448-260	Contracted Services	Water	Generator service 2 x per year (\$1500)	\$ 500.00
60 06-448-260	Contracted Services	Water	Inspection of South Mountain Water Tank	\$ 8,000.00
61 06-448-260	Contracted Services	Water	One Call Now System (auto call system for water emergency)	\$ 3,500.00
62 06-448-260	Contracted Services	Water	Yearly Lab Testing	\$ 5,000.00
63 06-448-260	Contracted Services	Water	Yearly leak detection	\$ 9,500.00
64 06-448-560	Minor Equipment	Water	3" air operated pump for water breaks (\$2000)	\$ 1,000.00
65 06-448-560	Minor Equipment	Water	Computer Equipment and programs	\$ 2,000.00
66 06-448-560	Minor Equipment	Water	Cones and signs for road work (\$1600)	\$ 800.00
67 06-448-560	Minor Equipment	Water	Work Tools	\$ 1,500.00
68 06-448-700	Capital Purchase	Water	Air Compressor and equipment (\$21,600)	\$ 10,800.00
69 06-448-700	Capital Purchase	Water	bands, copper/brass fittings and clamps for water line repair	\$ 10,000.00
70 06-448-70001	Capital / Fire Hydrants	Water	hydrant installation Robin Lane and Blue Church Roads	\$ 10,000.00
71 06-448-70001	Capital / Fire Hydrants	Water	hydrant locks and fittings	\$ 20,000.00
72 06-448-70002	Capital / Meter & Radio Read Program	Water	Radio Read and Meter replacement program	\$ 85,000.00
73 08-428-210	Operating Materials	Sewer Collection	Grease Program	\$ 4,000.00
74 08-428-260	Contracted Services	Sewer Collection	Additional ASP MUNIS license / support (\$11,000)	\$ 1,500.00
75 08-428-260	Contracted Services	Sewer Collection	Flow meter calibration (manholes)	\$ 4,000.00
76 08-428-260	Contracted Services	Sewer Collection	Flow meter calibration at Plant and Country Club (\$5000)	\$ 2,500.00
77 08-428-260	Contracted Services	Sewer Collection	Generator service 2 x per year (\$1500)	\$ 500.00

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78 08-428-560	Minor Equipment	Sewer Collection	3" air operated pump for water breaks (\$2000)	\$ 1,000.00
79 08-428-560	Minor Equipment	Sewer Disposal	Computer Equipment and programs	\$ 2,000.00
80 08-428-560	Minor Equipment	Sewer Collection	Cones and signs for road work (\$1600)	\$ 800.00
81 08-428-560	Minor Equipment	Sewer Collection	Lift gate for pick-up	\$ 4,000.00
82 08-428-560	Minor Equipment	Sewer Collection	New hoses for Jet Vac	\$ 2,000.00
83 08-428-560	Minor Equipment	Sewer Collection	Work Tools	\$ 1,500.00
84 08-428-570	Major Equipment	Sewer Collection	Air Compressor and equipment (\$21,600)	\$ 10,800.00
85 08-428-570	Major Equipment	Sewer Collection	Manhole lids, risers and casings	\$ 10,000.00
86 08-428-570	Major Equipment	Sewer Collection	Portable Sewage Flow Meters	\$ 36,000.00
87 08-428-740	Capital Outlay Equipment	Sewer Collection	Permanent Meter Installation at Borough MH#C1	\$ 19,500.00
88 08-429-160	Chemicals	Sewer Disposal	Increase from \$22,000 to \$24,000	\$ 2,000.00
89 08-429-210	Operating Materials	Sewer Disposal	Increase from \$20,000 to \$25,000	\$ 5,000.00
90 08-429-260	Contracted Services	Sewer Disposal	Flow meter calibration at Plant and Country Club (\$5000)	\$ 2,500.00
91 08-429-260	Contracted Services	Sewer Disposal	Generator service 2 x per year (\$1500)	\$ 500.00
92 08-429-260	Contracted Services	Sewer Disposal	Service to Influent pumps at wet well	\$ 5,000.00
93 08-429-260	Contracted Services	Sewer Disposal	Yearly Lab Testing	\$ 22,000.00
94 08-429-430	Equipment Maint & Repair	Sewer Disposal	Electric Repair at Plant	\$ 10,000.00
95 08-429-430	Equipment Maint & Repair	Sewer Disposal	Rebuild mixer drive assembly on A/O tank at plant	\$ 10,000.00
96 08-429-430	Equipment Maint & Repair	Sewer Disposal	UV bulbs and sleeves at Plant	\$ 15,000.00
97 08-429-560	Minor Equipment	Sewer Disposal	Computer Equipment and programs	\$ 2,000.00
98 08-429-560	Minor Equipment	Sewer Disposal	Flammable Cabinet for fuel and paint	\$ 900.00
99 08-429-560	Minor Equipment	Sewer Disposal	Work Tools	\$ 300.00
100 12-451-700	Capital Purchase	Recreation	Additional Baseball field fencing	\$ 15,000.00
101 12-451-700	Capital Purchase	Recreation	Additional Soccer field fencing	\$ 10,000.00
102 12-451-700	Capital Purchase	Recreation	Cabinet for Public Address system in concession stand	\$ 200.00
103 12-451-700	Capital Purchase	Recreation	Concession Stand Electrical Upgrade	\$ 2,000.00
104 12-451-700	Capital Purchase	Recreation	Construction of Athletic Fields	\$ 400,000.00
105 12-451-700	Capital Purchase	Recreation	Park entrance lighting	\$ 17,000.00
106 12-451-700	Capital Purchase	Recreation	Parking Lot on south side of park	\$ 120,000.00
107 12-451-700	Capital Purchase	Recreation	Rails to Trails project Phase 1 (Twp Park going north) (\$500,000 less \$250,000 gra	\$ 250,000.00
108 12-451-700	Capital Purchase	Recreation	Trash Cans at park	\$ 5,000.00
109 18-448-260	Contracted Services	Water Capital Reserve	Recalculate Water Tapping Fee (\$9000)	\$ 4,500.00
110 18-448-700	Capital Purchase	Water Capital Reserve	Develop water supply source on Drewniany Tract (pump test & permitting)	\$ 175,000.00
111 18-448-700	Capital Purchase	Water Capital Reserve	Stabler Reimbursement for Corporate Dr. waterlines	\$ 490,000.00
112 18-448-70006	Colonial Crest Well #2	Water Capital Reserve	Well modifications to increase yield at Colonial Crest	\$ 160,000.00
113 19-428-260	Contracted Services	Sewer Collection Cap. Res.	Recalculate Sewer Tapping Fee (\$9000)	\$ 2,250.00
114 19-428-700	Capital Purchase	Sewer Collection Cap. Res.	East Vera Cruz Road Pressure Sewer	\$ 19,000.00
115 19-428-700	Capital Purchase	Sewer Collection Cap. Res.	Landis Street Bypass Sewer	\$ 198,000.00
116 19-428-700	Capital Purchase	Sewer Collection Cap. Res.	Mill Creek Sewer Stream Crossing Repair	\$ 42,000.00
117 19-428-700	Capital Purchase	Sewer Collection Cap. Res.	Oakhurst Drive Collection System (East of I78)	\$ 70,000.00

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118 19-428-700	Capital Purchase	Sewer Collection Cap. Res.	Rt 309, Lanark Road, and camp Meeting Road Intersection Improvements	\$ 170,000.00
119 19-428-700	Capital Purchase	Sewer Collection Cap. Res.	Sewer Repairs for Executive Center Parkway	\$ 271,000.00
120 19-428-700	Capital Purchase	Sewer Collection Cap. Res.	South Main Street/ Homestead Drive Sewer System Repair	\$ 61,000.00
121 19-428-700	Capital Purchase	Sewer Collection Cap. Res.	Spring Valley Pumping Station	\$ 31,000.00
122 19-428-700	Capital Purchase	Sewer Collection Cap. Res.	West Vera Cruz Rd/ Hill Court Area Phase 2	\$ 42,000.00
123 19-428-70004	Capital Purchase	Sewer Collection Cap. Res.	North Branch Interceptor Extension (Sections 3A) (Engineering and Design)	\$ 150,000.00
124 19-428-70006	Capital Purchase	Sewer Collection Cap. Res.	North Main Street Slip Lining	\$ 14,500.00
125 19-428-70006	Capital Purchase	Sewer Collection Cap. Res.	Spot Sewer Lining	\$ 50,000.00
126 19-428-70006	Capital Purchase	Sewer Collection Cap. Res.	Various Location Slip Lining (3000 ft)	\$ 76,000.00
127 19-428-70007	Capital Purchase	Sewer Collection Cap. Res.	Manhole Lining (50 Manholes)	\$ 186,000.00
128 19-429-260	Contracted Services	Sewer Disposal Cap. Res.	Recalculate Sewer Tapping Fee (\$9000)	\$ 2,250.00
129 19-429-700	Capital Purchase	Sewer Disposal Cap. Res.	Paint Aeration Tank	\$ 335,000.00
130 19-429-700	Capital Purchase	Sewer Disposal Cap. Res.	Paint Secondary Clarifiers	\$ 105,000.00
131 19-429-700	Capital Purchase	Sewer Disposal Cap. Res.	Replace / Repair Aeration System	\$ 332,000.00
132 19-429-700	Capital Purchase	Sewer Disposal Cap. Res.	Replace Grit System	\$ 281,000.00
133 19-429-700	Capital Purchase	Sewer Disposal Cap. Res.	Sludge Holding Tank	\$ 255,000.00
134 19-429-700	Capital Purchase	Sewer Disposal Cap. Res.	Toxic Reduction Evaluation	\$ 45,000.00
135 19-429-700	Capital Purchase	Sewer Disposal Cap. Res.	Upgrade Electrical System	\$ 15,500.00
136 19-429-700	Capital Purchase	Sewer Disposal Cap. Res.	Upgrade Influent Pumping Station Controls	\$ 70,000.00
137 30-401-000	Capital Purchase	Administration Cap. Res.	Computer / Equipment update	\$ 5,000.00
138 30-401-000	Capital Purchase	Administration Cap. Res.	Network and Email upgrades including 1st year support	\$ 35,000.00
139 30-430-000	Capital Purchase	Highway Dept. Cap. Res.	Front End Loader	\$ 134,000.00
140 30-430-000	Capital Purchase	Highway Dept. Cap. Res.	Tow behind mower	\$ 11,500.00
141 31-439-000	Highway Construction	Highway Dept. Cap. Res.	Paving / Daisy Ln overlay	\$ 27,300.00
142 31-439-000	Highway Construction	Highway Dept. Cap. Res.	Paving / Lotus Ln overlay	\$ 11,000.00
143 31-439-000	Highway Construction	Highway Dept. Cap. Res.	Paving / Tilghman St overlay	\$ 19,200.00
144 31-439-000	Highway Construction	Highway Dept. Cap. Res.	Afton Village road and storm water improvements Phase 1A (storm water Bowood)	\$ 175,000.00
145 31-439-000	Highway Construction	Highway Dept. Cap. Res.	Lanark and Camp Meeting Road Intersection Improvements	\$ 475,000.00
146 31-439-000	Highway Construction	Highway Dept. Cap. Res.	Lanark and Route 309 Intersection Improvements (Twp share \$1,450,000))	\$ 600,000.00
147 33-400-750	Capital Exp. Land / Easement	Land Acquisition	Purchase property next to Twp Building	\$ 270,000.00
148 33-400-500	Grants	Land Acquisition	Resident Grant	\$ 2,000.00
149 35-439-210	Highway Construction	Highway Dept. Cap. Res.	Lanark and Route 309 Intersection Improvements (Twp share \$1,450,000))	\$ 850,000.00