

**UPPER SAUCON TOWNSHIP
BUDGET ITEMS
2010**

	Account	Dept. / Exp	Description	Project	
	Name	Categories		Request	
				Amount	Amount
01-401-210	Operating Materials	ADMIN	<u>Land Preservation Signs</u>	\$3,000	2,000
01-401-260	Contracted Services	ADMIN	<u>Sexual Harassment Training</u>	\$2,000	2,000
01-401-260	Contracted Services	ADMIN	<u>Consultant to review Township Organizational Structure and Operations</u>	\$25,000	25,000
01-401-260	Contracted Services	BOS	<u>Consultants for Open Space Program</u>	\$15,000	10,000
01-401-260	Contracted Services	BOS	<u>H / R Project (Handbook, Job Descriptions and Performance Evaluations</u>	\$20,000	20,000
01-410-560	Minor Equipment	POLICE	<u>Light Bar for Cars</u>	\$1,500	1,500
01-410-560	Minor Equipment	POLICE	<u>Shotguns (4)</u>	\$1,800	1,800
01-410-560	Minor Equipment	POLICE	<u>Tasers 4@ \$2500</u>	\$10,000	7,500
01-410-740	Vehicles - Capital	POLICE	<u>Additional Money for Cars</u>	\$4,000	-24,000
01-411-500	Contribution	BOS	<u>Other Fire Dept (\$200 each)</u>	\$400	400
01-411-500	Contribution	BOS	<u>Coopersburg Fire Dept</u>	\$2,000	2,000
01-412-500	Contribution	BOS	<u>Other Ambulance Corps (\$200 each)</u>	\$400	400
01-414-260	Contracted Services	BOS	<u>Mini Comprehensive plan update</u>	\$10,000	10,000
01-414-26002	Planning Consultant	COMM DEVELOP	<u>Planning Consultant (Village Commercial Zoning)</u>	\$20,000	20,000
01-421-500	Contribution	BOS	<u>Contribution to LV Coalition on Affordable Housing</u>	\$1,500	1,000
01-430-100	Payroll	HIGHWAY	<u>Summer Help HIGHWAY DEPT (3)</u>	\$21,840	10,900
01-430-240	Storm Water Eng	ADMIN	<u>Storm Water Engineering</u>	\$10,000	10,000
01-430-430	Equipment Repair	HIGHWAY	<u>Repairs to Backhoe</u>	\$1,600	1,600
01-430-560	Minor Equipment	HIGHWAY	<u>Safety Vests</u>	\$900	900
01-430-560	Minor Equipment	HIGHWAY	<u>Tire Chains</u>	\$3,500	3,500
01-433-210	Operating Materials	HIGHWAY	<u>Thermal plastic markings on various streets</u>	\$20,000	20,000
01-433-560	Traffic Signal System	ADMIN	<u>Match for Grant to Retrofit traffic signals with energy saving LED bulbs</u>	\$6,000	6,000
01-433-562	Highway Construction	TRAFFIC SIGNALS	<u>Battery Backup - Passer & Rt 309</u>	\$12,000	9,999
01-451-21001	Band Concert Exp	RECREATION	<u>Band Concert</u>	\$8,000	7,200
01-451-21002	Family Fun Day Exp	RECREATION	<u>Family Fun Day</u>	\$10,000	9,000
01-451-270	Advertising Expense	RECREATION	<u>Advertising for events at park</u>	\$2,000	2,000
01-451-501	Contribution	BOS	<u>SL Living Memorial</u>	\$18,500	16,650
01-456-500	Contribution	BOS	<u>Library</u>	\$168,000	151,200
01-458-500	Contribution	BOS	<u>Upper Saucon Senior Citizens</u>	\$300	300
01-458-500	Contribution	BOS	<u>Lehigh County Senior Citizens</u>	\$1,000	1,000
06-448-250	Training and Gen Exp	Water Operating	<u>Licenses / Training</u>	\$5,000	5,000
06-448-260	Contracted Services	Water Operating	<u>Emergency Response Plan</u>	\$2,000	2,000
06-448-260	Contracted Services	Water Operating	<u>One Call Now System (auto call system for water emergency)</u>	\$3,600	3,600
06-448-260	Contracted Services	Water Operating	<u>Yearly leak detection</u>	\$10,000	10,000
06-448-560	Minor Equipment	Water Operating	<u>Cones and signs for road work (\$1600)</u>	\$800	800
06-448-560	Minor Equipment	Water Operating	<u>Work Tools</u>	\$1,500	1,500
06-448-700	Capital Purchase	Water Operating	<u>Confined Space Rescue Equipment (\$3,500)</u>	\$1,750	1,750
06-448-700	Capital Purchase	Water Operating	<u>(2) Cl2 Analyzers at Colonial Crest and Blending Station</u>	\$9,000	9,000
06-448-700	Capital Purchase	Water Operating	<u>bands, copper/brass fittings and clamps for water line repair</u>	\$10,000	10,000
06-448-70001	Capital / Fire Hydrants	Water Operating	<u>hydrant locks and fittings</u>	\$20,000	20,000
06-471-030	Debt Service	Water Operating	<u>Debt Service on borrowing of \$500,000</u>	\$40,000	40,000
08-428-250	Training and Gen Exp	Sewer Collection	<u>Licenses / Training</u>	\$2,500	2,500
08-428-260	Contracted Services	Sewer Collection	<u>Generator service 2 x per year (\$1500)</u>	\$500	500
08-428-260	Contracted Services	Sewer Collection	<u>Flow meter calibration at Plant and Country Club (\$5000)</u>	\$2,500	2,500
08-428-260	Contracted Services	Sewer Collection	<u>Flow meter calibration (manholes)</u>	\$4,000	4,000
08-428-560	Minor Equipment	Sewer Collection	<u>Cones and signs for road work (\$1600)</u>	\$800	800
08-428-560	Minor Equipment	Sewer Collection	<u>Work Tools</u>	\$1,500	1,500
08-428-560	Minor Equipment	Sewer Collection	<u>New hoses for Jet Vac</u>	\$2,000	2,000
08-428-570	Major Equipment	Sewer Collection	<u>Manhole lids, risers and casings</u>	\$10,000	10,000
08-428-570	Major Equipment	Sewer Collection	<u>Portable Sewage Flow Meters</u>	\$36,000	36,000
08-428-740	Capital Outlay Equip	Sewer Collection	<u>Permanent Meter Installation at Borough MH#C1</u>	\$19,500	19,500

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08-429-160	Chemicals Sewer Disposal	Increase from \$24,000 to \$26,000	\$2,000	2,000
08-429-250	Training and Gen Exp Sewer Disposal	Licenses / Training	\$5,000	5,000
08-429-260	Contracted Services Sewer Disposal	Generator service 2 x per year (\$1500)	\$500	500
08-429-260	Contracted Services Sewer Disposal	Flow meter calibration at Plant and Country Club (\$5000)	\$2,500	2,500
08-429-260	Contracted Services Sewer Disposal	Service to Influent pumps at wet well	\$5,000	5,000
08-429-430	Equip Maint & Repair Sewer Disposal	Electric Repair at Plant	\$10,000	10,000
08-429-430	Equip Maint & Repair Sewer Disposal	Rebuild mixer drive assembly on A/O tank at plant	\$10,000	10,000
08-429-430	Equip Maint & Repair Sewer Disposal	UV bulbs and sleeves at Plant	\$15,000	15,000
08-429-560	Minor Equipment Sewer Disposal	Work Tools	\$300	300
08-429-560	Minor Equipment Sewer Disposal	Flammable Cabinet for fuel and paint	\$900	900
08-429-560	Minor Equipment Sewer Disposal	Flow meter for influent line to monitor pumps	\$3,800	3,800
CAPTIAL IMPROVEMENT PROGRAM				
12-451-700	Capital Purchase NEW PARK	Phase 1A - Engineering, design and permitting (New Park west side of Township)	\$100,000	100,000
12-451-700	Capital Purchase Recreation	Trash Cans at park	\$2,000	2,000
12-451-700	Capital Purchase Recreation	Rails to Trails project Phase 1 (Twp Park going north) (\$500,000 less \$250,000 gr	\$500,000	250,000
18-448-700	Capital Purchase Water Capital Reserve	Vera Cruz Road pipe lining (Pilot Program)	\$50,000	50,000
18-448-700	Capital Purchase Water Capital Reserve	Develop New Water Supply Well / Pump tests and Permitting	\$100,000	100,000
18-448-700	Capital Purchase Water Capital Reserve	Jared Drive waterline extension	\$115,000	115,000
18-448-700	Capital Purchase Water Capital Reserve	Radio Read and Meter replacement program	\$125,000	125,000
18-448-700	Capital Purchase Water Capital Reserve	Water System Improvements - Stabler Center	\$250,000	250,000
19-428-700	Capital Purchase Sewer Collection	Crane Truck	\$17,500	17,500
19-428-700	Capital Purchase Sewer Collection	East Vera Cruz Road Pressure Sewer	\$19,000	19,000
19-428-700	Capital Purchase Sewer Collection	Sewer Main Repair at Manholes	\$26,000	26,000
19-428-700	Capital Purchase Sewer Collection	Act 537 Revisions	\$40,000	40,000
19-428-700	Capital Purchase Sewer Collection	Mill Creek Sewer Stream Crossing Repair	\$45,000	45,000
19-428-700	Capital Purchase Sewer Collection	Replace Sewer Lateral Connections	\$161,000	161,000
19-428-700	Capital Purchase Sewer Collection	Replace Sewer Laterals	\$161,000	161,000
19-428-700	Capital Purchase Sewer Collection	Dump Truck	\$163,500	163,500
19-428-700	Capital Purchase Sewer Collection	Oakhurst Drive Collection System (East of I78) (Eng., Legal & Land Acquisition)	\$165,000	80,000
19-428-700	Capital Purchase Sewer Collection	Install Spot Fiberglass Liners	\$238,000	36,000
19-428-70006	Capital Purchase Sewer Collection	Slip Lining (3000 ft)	\$380,000	76,000
19-428-700	Capital Purchase Sewer Collection	Sewer Line Repair Corporate Parkway	\$581,000	345,000
19-428-70007	Capital Purchase Sewer Collection	Manhole Lining - 50 Manholes	\$930,000	186,000
19-428-70004	Capital Purchase Sewer Collection	North Branch Interceptor Extension (Sections 3A) (Engineering and Design)	\$295,000	150,000
19-429-700	Capital Purchase Sewer Disposal	Replace Aeration System Valves	\$31,000	31,000
19-429-700	Capital Purchase Sewer Disposal	Toxic Reduction Evaluation	\$40,000	40,000
19-429-700	Capital Purchase Sewer Disposal	Recondition Sludge Thickner Unit	\$71,000	71,000
19-429-700	Capital Purchase Sewer Disposal	Replace Aeration System in Aeration Tank	\$116,000	116,000
19-429-700	Capital Purchase Sewer Disposal	Paint Aeration Tank	\$170,000	170,000
19-429-700	Capital Purchase Sewer Disposal	Replace Grit System	\$331,000	331,000
30-401-000	Capital Purchase ADMIN	Computer / Equipment update	\$5,000	2,500
30-414-000	Capital Purchase COMM DEVELOP	GEOPLAN Contract / Software / Support	\$15,000	15,000
30-430-000	Capital Purchase HIGHWAY VEHICLES	Single Axle Dump Trucks	\$160,000	160,000
31-439-000	Highway Construction HIGHWAY PROJECT	Afton Village / Stormwater and Rd Improv Phase 2 Engineering	\$25,000	25,000
31-439-000	Highway Construction HIGHWAY PROJECT	Afton Village Rd & Drainage Imp. Phase 1B - Bowood St (gutter)	\$225,000	225,000
33-400-500	Capital Expense Grants	Township Sponsored Open Space Resident Grant	\$2,000	2,000
33-400-750	Capital Expense Land Acquisition	Consultants for Open Space Program (Appraisals)	\$7,500	7,500
33-400-750	Capital Expense Land Acquisition	Land Purchases / Conservation Easements	\$170,000	150,000
35-439-210	Highway Construction HIGHWAY PROJECT	Crack Sealing / Daisy and Lotus Lane	\$5,050	5,050

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35-439-210	Highway Construction	HIGHWAY PROJECT	<u>Paving / Lotus Ln overlay</u>	\$8,000	8,000
35-439-210	Highway Construction	HIGHWAY PROJECT	<u>Paving / Hill Court overlay</u>	\$10,000	10,000
35-439-210	Highway Construction	HIGHWAY PROJECT	<u>Oil and Chip / Daisy Ln and Lotus Ln</u>	\$12,500	12,500
35-439-210	Highway Construction	HIGHWAY PROJECT	<u>Paving / Chestnut Hill Road overlay</u>	\$13,000	13,000
35-439-210	Highway Construction	HIGHWAY PROJECT	<u>Afton Village Rd & Drainage Imp. Phase 1C - Spring Dr (replace piping system)</u>	\$15,000	15,000
35-439-210	Highway Construction	HIGHWAY PROJECT	<u>Paving / Woodfern Dr overlay</u>	\$23,000	23,000
35-439-210	Guide Rail Update	HIGHWAY PROJECT	<u>Kozy Korner Bridge Guide Rail Replacement</u>	\$25,000	25,000
35-439-210	Highway Construction	HIGHWAY PROJECT	<u>Paving / Daisy Ln overlay</u>	\$25,000	25,000
35-439-210	Highway Construction	HIGHWAY PROJECT	<u>Hawthorne Road Drainage Improvements (Tiwold Property)</u>	\$50,000	50,000
35-439-210	Highway Construction	HIGHWAY PROJECT	<u>Afton Village Rd & Drainage Imp. Phase 1A - Bowood St (Pavement restoration)</u>	\$110,000	110,000