

**UPPER SAUCON TOWNSHIP  
DECISION PACKAGES  
2011**

**Revised 11/15/2010**

**BASE BUDGET ASSUMPTIONS INCLUDE**

1) Non-Uniformed Union Wage Increase	0%	0%
2) Non-Uniformed Non-Union Wage Increase	0%	3%
3) Non-Uniformed Pension Contribution	7%	
4) Police Wage Increase	0%	0%
5) Police Chief Wage Increase	0%	3%
6) Police Pension Contribution	8%	

<u>Account Number</u>	<u>Account Name</u>	<u>Dept. / Exp Categories</u>	<u>Description</u>	<u>Project Request Amount</u>	<u>Budgeted Amount</u>	<u>5 Year Projection</u>
01-301-100	Real Estate Taxes		Real Estate Tax Rate (currently at 4.2 mil) (each .1 mil = \$55,238.10) (enter addition in mils)	0.0	\$0	\$0
01-400-250	Training and General	BOS	Laptop computers and email accounts for BOS	\$10,000		
01-401-190	Postage	BOS	Two Additional Newsletters (this is in addition to the 2 already in base line) (Postage Cost)	\$3,000		
01-401-210	Operating Materials	ADMIN	Land Preservation Signs	\$2,000	2,000	
01-401-250	Training and General	ADMIN	Plant wildflowers on Township property	\$300		
01-401-250	Training and General	ADMIN	Plant native species at Tumblebrook Golf Course	\$500	500	
01-401-260	Contracted Services	ADMIN	Analysis of former Benckini property to identify possible uses	\$1,000		
01-401-260	Contracted Services	ADMIN	Township Clean Up Day (appliance disposal / tire disposal)	\$5,000		
01-401-260	Contracted Services	ADMIN	Human Resource Project - Develop employee evaluation systems	\$5,000		
01-401-260	Contracted Services	ADMIN	Evaluate historical significance of Township owned buildings	\$12,000		
01-401-260	Contracted Services	ADMIN	Consultants for Open Space Committee (Committee consultant)	\$12,000	12,000	
01-401-260	Contracted Services	ADMIN	Management and Operational Review	\$15,000	15,000	
01-401-260	Contracted Services	ADMIN	Comprehensive revision of Transportation Capital Improvement Plan ( <b>Part of 13-401-240</b> )	\$30,000	30,000	
01-401-270	Advertising Expense	ADMIN	Two Additional Newsletters (this is in addition to the 2 already in base line) (Printing Cost)	\$8,000		
01-409-560	Minor Equipment	BUILDING	Upgrades to emergency generator at Township Building	\$3,200	3,200	
01-410-560	Minor Equipment	POLICE	Upgrade of radios for police cars	\$6,000		
01-410-740	Vehicles - Capital	POLICE	Police Patrol Vehicles (Request of 2 at \$28,000 each)	\$56,000	28,000	
01-411-500	Contribution	FIRE	Other Fire Dept (\$200 each)	\$400	400	
01-411-500	Contribution	FIRE	Coopersburg Fire Dept	\$2,000	2,000	
01-412-500	Contribution	AMBULANCE	Other Ambulance Corps (\$200 each)	\$400	400	
01-414-260	Contracted Services	COMM DEVELOP	Mini Comprehensive plan update	\$10,000		
01-414-26002	Planning Consultant	COMM DEVELOP	Planning Consultant (SALDO rewrite)	\$30,000	30,000	
01-421-500	Contribution	HEALTH	Contribution to LV Coalition on Affordable Housing	\$1,500		
01-430-100	Payroll	HIGHWAY	Summer Help HIGHWAY DEPT (2)	\$1,450	1,450	
01-430-150	Uniform	HIGHWAY	Road Crew Winter Jackets	\$2,000	2,000	
01-430-210	Operating Materials	HIGHWAY	Speed Humps / Traffic Calming Measures (2 locations)	\$6,000		
01-430-240	Engineering	HIGHWAY	Storm Water Engineering	\$10,000	10,000	
01-430-43001	Compost Site Equip	HIGHWAY	Service on Loader at Compost Center	\$2,200	2,200	
01-430-43001	Compost Site Equip	HIGHWAY	Fee for tub grinding at Compost Center	\$20,000	20,000	
01-430-560	Minor Equipment	HIGHWAY	Electric chain saw for use in bucket truck	\$300		
01-430-560	Minor Equipment	HIGHWAY	Pole pruners	\$600		
01-430-560	Minor Equipment	HIGHWAY	Safety Helmets for use when cutting brush	\$700		
01-430-560	Minor Equipment	HIGHWAY	Safety Vest for Road Crew	\$900		
01-430-560	Minor Equipment	HIGHWAY	Bagger for mower used to pick up leaves at Park	\$2,600		
01-430-560	Minor Equipment	HIGHWAY	Tire Chains	\$3,500	3,500	
01-433-210	Operating Materials	HIGHWAY	Thermal plastic markings on various streets	\$20,000		

01-433-560	Minor Equipment	HIGHWAY	Portable generators for traffic signals (2)		\$2,200	2,200	
01-433-560	Minor Equipment	HIGHWAY	Replace traffic signal controllers (Main and Fairmont)		\$2,500	2,500	
01-433-560	Minor Equipment	HIGHWAY	Replace traffic signal controllers (Rt 378 and Saucon Valley Rd)		\$2,500	2,500	
01-433-560	Minor Equipment	HIGHWAY	Retrofit Traffic signal at South Pike Ave. and Oakhurst / Vera Cruz (LEDs, battery backup, preemption)		\$9,900	9,900	
01-433-561	Guide Rail Update	HIGHWAY	Guide Rail Replacement		\$25,000	25,000	
01-436-210	Operating Materials	HIGHWAY	200 Metal Storm Drain Markers ("No Dumping Drains to Stream")		\$3,000		
01-451-21001	Band Concert Exp	RECREATION	Band Concert		\$6,500	3,000	
01-451-21002	Family Fun Day Exp	RECREATION	Neighbor Fest		\$10,500	9,000	
01-451-270	Advertising Expense	RECREATION	Advertising for events at park		\$2,500	1,000	
01-451-501	Contribution	RECREATION	SL Living Memorial		\$18,500	16,650	
01-451-502	Contribution	RECREATION	Solehi Pool Association / Contribution towards new pool		\$100,000		
01-456-500	Contribution	LIBRARY	Library Additional Contribution (\$151,200 (2010) in base budget) (additional request 5%)		\$7,560		
01-458-500	Contribution	SENIOR CITIZENS	Upper Saucon Senior Citizens		\$300	300	
01-458-500	Contribution	SENIOR CITIZENS	Lehigh County Senior Citizens		\$1,000	1,000	
Fund 01 0							
06-378-100	Water Rental	WATER OPERATING	Water Rates (currently \$3.65 per 1000 gallons) (each \$.01 increase = \$1,568)	Rate per 1000 gals	4.85	\$231,474	\$231,474
06-471-030	Debt. Pmt. Wat. Loan	WATER OPERATING	Debt Service for Borrowing for Water System Improvements			147,500	147,500
06-448-210	Operating Materials	WATER OPERATING	Rt 309 - restore pavement where water line was repaired		\$5,000	5,000	
06-448-250	Training and General	WATER OPERATING	Licenses and Training Increase to total of \$5000		\$2,500	2,500	2,500
06-448-260	Contracted Services	WATER OPERATING	Water System Emergency Response Plan		\$1,000	1,000	
06-448-500	Vehicle Repair	WATER OPERATING	Tires for vehicle (additional)		\$2,000	2,000	
06-448-560	Minor Equipment	WATER OPERATING	Fire proof cabinet for storage of flammables (1/3 total cost of \$900)		\$300	300	
06-448-560	Minor Equipment	WATER OPERATING	Computer Equipment (1/2 total cost of \$1500 total)		\$750	750	
06-448-560	Minor Equipment	WATER OPERATING	Cones and Road Signs		\$800	800	800
06-448-560	Minor Equipment	WATER OPERATING	Plate wacker (1/2 total cost of \$1800)		\$900	900	
06-448-560	Minor Equipment	WATER OPERATING	Misc. tools		\$1,500	1,500	1,500
06-448-570	Major Equipment	WATER OPERATING	New riding mower (1/3 total cost of \$7200)		\$2,400	2,400	
06-448-570	Major Equipment	WATER OPERATING	Confined space rescue equipment (1/2 total cost of \$7,000)		\$3,500	3,500	
06-448-700	Capital	WATER OPERATING	Repair clamps and valve box risers		\$12,000	12,000	12,000
06-448-70001	Capital	WATER OPERATING	Fire Hydrant Replacement (6)		\$12,000	12,000	12,000
06-448-70001	Capital	WATER OPERATING	Hydrant locks and fittings		\$20,000	20,000	20,000
06-448-70002	Capital	WATER OPERATING	Radio read and meter replacement program (300 meters) (baseline includes \$50,000 for meters)		\$80,000	80,000	50,000
Fund 06 98,800							
08-428-210	Operating Materials	SEWER COLL OPER	Camp Meeting Rd . pavement restoration where sewer line was repaired		\$17,000	17,000	
08-428-250	Training and General	SEWER COLL OPER	Licenses and Training Increase to total of \$5000		\$2,500	2,500	
08-428-260	Contracted Services	SEWER COLL OPER	Act 537 plan revisions		\$30,000	10,000	
08-428-520	Vehicle Repair / Tires	SEWER COLL OPER	Tires for vehicle		\$2,000	2,000	
08-428-560	Minor Equipment	SEWER COLL OPER	Fire proof cabinet for storage of flammables (1/3 total cost of \$900)		\$300	300	
08-428-560	Minor Equipment	SEWER COLL OPER	Computer Equipment (1/2 total cost of \$1500 total)		\$750	750	
08-428-560	Minor Equipment	SEWER COLL OPER	Cones and signs		\$800	800	
08-428-560	Minor Equipment	SEWER COLL OPER	Plate wacker (1/2 total cost of \$1800)		\$900	900	
08-428-560	Minor Equipment	SEWER COLL OPER	Misc. work tools		\$1,500	1,500	
08-428-560	Minor Equipment	SEWER COLL OPER	New hose for Jet Vac		\$3,000	3,000	
08-428-560	Minor Equipment	SEWER COLL OPER	12 new batteries and chargers for flow meters		\$4,500	4,500	
08-428-570	Major Equipment	SEWER COLL OPER	New riding mower (1/3 total cost of \$7200)		\$2,400	2,400	
08-428-570	Major Equipment	SEWER COLL OPER	Confined space rescue equipment (1/2 total cost of \$7,000)		\$3,500	3,500	
08-428-570	Major Equipment	SEWER COLL OPER	Manhole lids, risers and chimney seals		\$33,000	33,000	
08-429-260	Contracted Services	SEWER DISP OPER	Study to identify ways to reduce toxins in wastewater		\$45,000	45,000	
08-429-430	Equipment Repair	SEWER DISP OPER	Rebuild mixer		\$10,000	10,000	
08-429-430	Equipment Repair	SEWER DISP OPER	Replace bulbs in UV disinfection system at plant		\$15,000	15,000	
08-429-560	Minor Equipment	SEWER DISP OPER	Misc. work tools		\$300	300	
08-429-560	Minor Equipment	SEWER DISP OPER	Fire proof cabinet for storage of flammables (1/3 total cost of \$900)		\$300	300	

08-429-560	Minor Equipment	SEWER DISP OPER	Effluent ultra sonic flow meter	\$2,700	2,700	
08-429-570	Major Equipment	SEWER DISP OPER	New riding mower (1/3 total cost of \$7200)	\$2,400	2,400	
08-429-570	Major Equipment	SEWER DISP OPER	New refrigerated sampler	\$5,000	5,000	
08-429-570	Major Equipment	SEWER DISP OPER	New RAS pumps	\$23,100	23,100	

Fund 08  
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12-451-700	Capital	RECREATION CAPITAL	Replace section of trail at park	\$10,000		
12-451-700	Capital	RECREATION CAPITAL	New Park (Engineering and Design)	\$70,000		
12-451-700	Capital	RECREATION CAPITAL	Curly Horse Park - Construction of Phase I improvements - 7 playing field and parking area	\$2,750,000		
12-451-700	Capital	RECREATION CAPITAL	Hard surface courts, parking area & stormwater detention on former sewer treatment plant site	\$1,000,000		
12-451-700	Capital	RECREATION CAPITAL	Rails to Trails project . 12 foot wide crushed stone / cinder path from Twp. Park to Passer Road	\$270,000		
12-451-700	Capital	RECREATION CAPITAL	Parking lot lighting at park to allow nighttime events	\$25,000		
12-451-700	Capital	RECREATION CAPITAL	Concession stand electrical system upgrades - \$2000	\$2,000	2,000	
12-451-700	Capital	RECREATION CAPITAL	Build Bounce-back wall on south-side of park for lacrosse			
12-451-700	Capital	RECREATION CAPITAL	Consulant for Prioritizing recreation faciolities and needs			

13-401-240	Engineering	TRANSP IMPACT	Comprehensive revision of Transportation Capital Improvement Plan (Part of 01-401-260)	\$70,000	70,000	
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Borrowing

18-448-700	Capital	WATER CAPITAL	Air compressor . \$21,600 . (10,800 water; and 10,800 sewer coll)	\$10,800	10,800	
18-448-700	Capital	WATER CAPITAL	Storage building . engineering and construction - (1/2 total cost of \$80,000)	\$40,000		
18-448-700	Capital	WATER CAPITAL	Vera Cruz Rd water main lining	\$50,000		50,000 x
18-448-700	Capital	WATER CAPITAL	New water supply well on Gun Club property . eng, permitting, legal and easement acquisition	\$100,000		100,000 x
18-448-700	Capital	WATER CAPITAL	New water supply well on Gun Club property . construction of new well and water line	\$1,300,000		1,300,000 x
18-448-700	Capital	WATER CAPITAL	Additional looping of Gun Club well - new water line along Blue Church Road South	\$490,000		
18-448-700	Capital	WATER CAPITAL	Develop new wells on former Haring Property	\$960,000		
18-448-700	Capital	WATER CAPITAL	Connect Haring Wells to existing water system	\$1,770,000		
18-448-700	Capital	WATER CAPITAL	Water line extension from Main Street to College Heights	\$1,400,000		
18-448-700	Capital	WATER CAPITAL	Water line on Limeport Pike - Replace 3" line with 8" line	\$550,000		550,000 x
18-448-700	Capital	WATER CAPITAL	Looping Colonial Crest - 2nd transmission line from Colonial Crest well to Applebutter tank	\$2,150,000		

19-428-700	Capital	SEWER COLL CAPITAL	Used Fuel truck	\$11,500		
19-428-700	Capital	SEWER COLL CAPITAL	Extend sewer to eastern section Vera Cruz Road (between Lanark Rd and Sescher Ln)- constr and eng	\$22,000		
19-428-700	Capital	SEWER COLL CAPITAL	Sewer main repair at manholes	\$26,000	26,000	
19-428-700	Capital	SEWER COLL CAPITAL	Air compressor . \$21,600 . (10,800 water; and 10,800 sewer coll)	\$10,800	10,800	
19-428-700	Capital	SEWER COLL CAPITAL	Install spot fiberglass liners in manholes	\$30,000	30,000	
19-428-700	Capital	SEWER COLL CAPITAL	Storage building . engineering and construction - (1/2 total cost of \$80,000)	\$40,000		
19-428-700	Capital	SEWER COLL CAPITAL	Mill Creek Interceptor stream crossing repair . construction and engineering	\$45,000	45,000	
19-428-700	Capital	SEWER COLL CAPITAL	Extend public sewer service to area of Oakhurst Dr east of I-78 bridge . eng and land acquisition	\$80,000	80,000	
19-428-700	Capital	SEWER COLL CAPITAL	Susan Road . repair sag in sewer line	\$111,000	111,000	
19-428-700	Capital	SEWER COLL CAPITAL	Replace sewer laterals	\$161,000	161,000	
19-428-700	Capital	SEWER COLL CAPITAL	Landis Street Bypass sewer . engineering and construction	\$218,000		
19-428-700	Capital	SEWER COLL CAPITAL	Repair sewer lines along Route 309	\$365,000	365,000	
19-428-700	Capital	SEWER COLL CAPITAL	Sewer jet vac truck	\$402,500		
19-428-70004	Capital	SEWER COLL CAPITAL	North Branch Interceptor (Section 3A) Chestnut Hill Rd to Kozy Korner Rd . eng and land acquisition	\$150,000	150,000	
19-428-70006	Capital	SEWER COLL CAPITAL	Sewer slip lining . various locations (3000 ft)	\$76,000	76,000	
19-428-70007	Capital	SEWER COLL CAPITAL	Manhole lining various locations (50 manholes)	\$186,000	186,000	

19-429-700	Capital	SEWER DISP CAPITAL	Replace aeration tank influent gates	\$31,000	31,000
19-429-700	Capital	SEWER DISP CAPITAL	Replace scum pumps	\$30,000	30,000
19-429-700	Capital	SEWER DISP CAPITAL	Replace grit system	\$111,000	311,000
19-429-700	Capital	SEWER DISP CAPITAL	Refurbish wet well structure	\$280,000	280,000

30-410-000	Capital Purchase	POLICE CAPITAL	Construct shooting range at Gun Club	\$30,000	
30-430-000	Capital Purchase	HIGHWAY CAPITAL	Front End Loader	\$127,000	
30-430-000	Capital Purchase	HIGHWAY CAPITAL	Single Axle Dump Truck and plow	\$161,000	161,000

Fund 35

31-439-000	Highway Construction	HIGHWAY PROJECT	Spring Drive / Base repair	\$500	500
31-439-000	Highway Construction	HIGHWAY PROJECT	Oakhill Rd / Base repair	\$500	500
31-439-000	Highway Construction	HIGHWAY PROJECT	Preston Lane (from Rt 378 to Landis Mill Rd) / Base repair	\$500	500
31-439-000	Highway Construction	HIGHWAY PROJECT	Old Bethlehem Pike / Base repair	\$1,100	1,100
31-439-000	Highway Construction	HIGHWAY PROJECT	Chestnut Hill Rd (Vera Cruz Rd to border with Salisbury Twp) / Base repair	\$1,300	1,300
31-439-000	Highway Construction	HIGHWAY PROJECT	Lotus Lane / Overlay	\$14,100	14,100
31-439-000	Highway Construction	HIGHWAY PROJECT	Afton Village Phase 2 - Engineering	\$25,000	25,000
31-439-000	Highway Construction	HIGHWAY PROJECT	Daisy Lane / Overlay	\$35,500	35,500
31-439-000	Highway Construction	HIGHWAY PROJECT	Spring Drive / Oil and chip	\$46,000	46,000
31-439-000	Highway Construction	HIGHWAY PROJECT	Jared Drive / Road reconstruction and overlay	\$48,500	48,500
31-439-000	Highway Construction	HIGHWAY PROJECT	Oakhill Rd / Oil and chip	\$49,000	49,000
31-439-000	Highway Construction	HIGHWAY PROJECT	Preston Lane (from Rt 378 to Landis Mill Rd) / Oil and chip	\$49,200	49,200
31-439-000	Highway Construction	HIGHWAY PROJECT	Hawthorne Road Drainage Improvements (Tiworld Property)	\$50,000	22,000
31-439-000	Highway Construction	HIGHWAY PROJECT	Old Bethlehem Pike / Oil and chip	\$51,600	51,600
31-439-000	Highway Construction	HIGHWAY PROJECT	Chestnut Hill Rd (Vera Cruz Rd to border with Salisbury Twp) / Oil and chip	\$53,400	53,400
31-439-000	Highway Construction	HIGHWAY PROJECT	Afton Village Phase IC - drainage improvements along Spring Dr near Malick property	\$5,000	5,000
31-439-000	Highway Construction	HIGHWAY PROJECT	Afton Village Phase IA - install storm sewer pipe along Bowood Street	\$5,000	5,000
31-439-000	Highway Construction	HIGHWAY PROJECT	Afton Village Phase IB - concrete gutter replacement	\$165,000	165,000
31-439-000	Highway Construction	HIGHWAY PROJECT	Taylor Drive Project Phase II (Franklin Ln to Twp Line)	\$385,000	
31-439-000	Highway Construction	HIGHWAY PROJECT	Taylor Drive Project Phase I (Hay Street to Franklin Ln)	\$1,100,000	600,000
31-439-000	Highway Construction	HIGHWAY PROJECT	Taylor Drive Project Phase IA (Streambank stabilization)	\$215,000	

33-400-500	Grants	LAND ACQUISITION	Township sponsored Open Space Resident Grant	\$2,000	
33-400-750	Capital Expense	LAND ACQUISITION	Consultants for Open Space Program (appraisals, etc.)	\$8,500	2,000
33-400-750	Capital Expense	LAND ACQUISITION	Land Purchases / Conservation Easements	\$150,000	