

Upper Saucon Township
Lehigh County, Pennsylvania

2015 PRELIMINARY BUDGET (Advertisement authorized 11/24/2014)
Citizens' Summary

Stephen Wagner, Chairman
Joaquim DeMatos, Vice Chairman
Patrick Leonard
Dennis Benner
Philip Spaeth
Thomas Beil, Township Manager

Key Dates

Budget Review Meeting: November 10, 2014 and November 17, 2014
Authorize Township Manager to advertise 2015 Preliminary Township Budget: November 24, 2014
Adoption of 2015 Township Budget: December 22, 2014

2015 Proposed Taxes and User Fees

Real Estate Tax remains at the 2014 level of 1.3691 mills
Fire Hydrant Tax remains at the 2014 level of 0.1630 mills
No increase in Water and Sewer user fees

2015 Preliminary Budget Highlights

GENERAL FUND --- is projected to end 2015 with a \$1,486,883 reserve (15% of projected expenditures)
GENERAL FUND --- 2015 budgeted expenditures exceed 2014 budgeted expenditures by \$247,088 or 2.5%
ALL FUNDS --- 2015 budgeted expenditures are \$899,070 or 4.5% less than 2014 budgeted expenditures

Wage Increases

Police - 2.5% as per union contract
Public Works - 2.25% as per union contract
Non-Union - 2.25%

2015 Proposed Key Expenditures

Engineering and Design for New Park Near Hopewell School
Addition of One Police Officer
One New Police Vehicle
West Hopewell Rd Trail Connection (Between Curly Horse Dev. and Hopewell School)
2015 Road Improvement and Maintenance Projects - \$ 740,000
Small Dump Truck (Highway Dept) - \$79,240
Street Sweeper (Highway Dept) - \$189,231
Sewer Collection System Capital Improvements - \$1,335,000
Sewer Disposal System Capital Improvements - \$520,500
Small Dump Truck (Water and Sewer Collection) - \$85,000
Utility Vehicle (Water and Sewer Collection) - \$80,000

**2015 PRELIMINARY BUDGET (Advertisement authorized 11/24/2014)
REVENUE SUMMARY BY FUND**

GENERAL	GENERAL CAPITAL	FIRE HYDR	WATER / SEWER	WAT / SEW CAPITAL	MAINT TRUST	TRANSP IMPACT	REC.	HIGHWAY AID	PENSION / LOSAP
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REVENUES

PROPERTY TAXES	\$2,608,000		\$129,000							
ACT 511 TAXES	\$4,275,000									
LICENSES AND PERMITS	\$925,500		\$500		\$4,000					
FINES AND FORFEITS	\$55,000									
INTEREST INCOME	\$24,000	\$3,400		\$23,000	\$8,600		\$5,000	\$1,000	\$2,000	
STATE SHARED / GRANTS	\$462,954						\$28,000	\$403,691		
USAGE FEES / ASSESSMENT	\$4,000			\$3,367,000	\$150,000					
FINANCING PROCEEDS		\$0								
TRANSFERS IN		\$750,000		\$0	\$600,000		\$250,000		\$52,995	
OTHER REVENUES	\$340,000			\$208,500	\$60,000				\$860,704	
TOTAL REVENUES	\$8,694,454	\$753,400	\$129,500	\$3,598,500	\$818,600	\$4,000	\$5,000	\$279,000	\$405,691	\$914,499

**2015 PRELIMINARY BUDGET
EXPENDITURE SUMMARY BY FUND**

GENERAL	GENERAL CAPITAL	FIRE HYDR	WATER / SEWER	WAT / SEW CAPITAL	MAINT TRUST	TRANSP IMPACT	REC.	HIGHWAY AID	PENSION / LOSAP
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EXPENDITURES

GENERAL GOVERNMENT	\$906,035	\$5,000							\$69,000	
TAX COLLECTION	\$92,500									
TWP BUILDING	\$272,900									
PUBLIC SAFETY	\$2,938,674	\$30,000								
COMMUNITY DEVELOPMENT	\$1,283,179	\$5,000								
PUBLIC WORKS / HIGHWAYS	\$1,438,434	\$1,520,371	\$119,000		\$21,000	\$70,000		\$663,571		
RECREATION & LIBRARY	\$437,701						\$195,000			
LAND PRESERVATION		\$2,000								
WATER SYSTEM				\$753,712	\$107,500					
SEWER COLLECTION				\$715,493	\$1,417,500					
SEWER DISPOSAL				\$955,976	\$520,500					
DEBT SERVICE	\$764,384			\$334,458						
INSURANCE / PENSIONS	\$788,581			\$424,733					\$548,700	
OTHER EXPENDITURES	\$23,000			\$0						
TRANSFER OUT	\$1,052,995			\$600,000						
TOTAL LICENSES AND PERMITS	\$9,998,382	\$1,562,371	\$119,000	\$3,784,371	\$2,045,500	\$21,000	\$70,000	\$195,000	\$663,571	\$617,700