

Revision..... #2

Dated..... November 17, 2014

Advertisement..... November 24, 2014

UPPER SAUCON TOWNSHIP
PROPOSED BASELINE INCREASES AND DECISION PACKAGES
2015

Account Number	Account Name	Priority Ranking	Decision Package Description (BASELINE)	Requested Amount	Budgeted Amount
	Wage Increase				
			Police Wage Increase as set by Contract		2.50%
			Public Works Increase as set by Contract		2.25%
			Non-Union Increase as set by Board Of Supervisors (BASELINE)	2.25%	2.25%
			GENERAL FUND COST		\$19,291.76
			WATER FUND COST		\$2,417.06
			SEWER FUND COST		\$4,418.32
			TOTAL		\$26,127.15
Administration					
01-400-250	Training and General		5 Mobile Computers for Board - Paperless Meeting Packet Initiative	\$10,000	\$10,000
01-401-240	Engineering		New Park Near Hopewell School (Engineering, Design & Permitting)	\$50,000	\$50,000
01-401-250	Training and General		Sexual Harassment Training for Staff and Elected Officials	\$1,200	\$1,200
01-401-260	Contracted Services		Consultant to Plan South Mountain Trail (Twp Must Match Grant From State)	\$5,000	\$5,000
01-401-260	Contracted Services		Redesign Township Web Site	\$7,000	\$7,000
01-401-260	Contracted Services		Demolition of 2 Dilapidated Building Owned by Township	\$23,000	\$23,000
01-401-260	Contracted Services		Codification of Township Ordinances	\$25,000	\$0
01-401-260	Contracted Services		Comprehensive Revision of Transportation Capital Improvement Plan (Total request \$100,000 / split between General & Transportation Impact Fund)	\$30,000	\$30,000
01-401-260	Contracted Services		Consultant to Plan Sustainable Nature Parks (Twp Must Match Grant From State)	\$35,000	\$35,000
01-401-560	Minor Equipment		Folding Machine (Newsletters and Other Mass Mailings)	\$2,000	\$0
Buildings / Facilities					
01-409-420	Building Maint.		Repair Floor Drains in Road Dept. Garage (Building #4)	\$7,700	\$7,700
01-409-420	Building Maint.		Brick Pointing and Repair Loose Bricks Police Side of Township Building	\$9,000	\$9,000
01-409-420	Building Maint.		Upgrade Sound System in Public Meeting Room	\$15,000	\$0
01-409-420	Building Maint.		Conference Room Renovations (Sound System, Projector & Lighting)	\$15,000	\$15,000
01-409-430	Equipment Maint/Repair		Preventative Maintenance on Garage Doors (11 doors)	\$2,200	\$2,200
01-409-430	Equipment Maint/Repair		Repair Motorized Slide Gate Separating Front and Rear Parking Lots at Township Building	\$8,000	\$8,000
01-409-600	Capital		Repave Front Parking Lot at Township Building	\$35,000	\$35,000
01-409-600	Capital		New Phone System for Township Building (includes Admin, Police and Highway)	\$40,000	\$40,000
01-409-600	Capital		Township Building Lobby Renovations and Security Improvements (Design and Construction)	\$35,000	\$35,000

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Fire					
01-411-500	Contribution		Annual Contribution to Lower Milford Twp. Fire Dept.	\$200	\$200
01-411-500	Contribution		Annual Contribution to Se-Wy-Co Fire Co.	\$200	\$200
01-411-500	Contribution		Annual Contribution to Coopersburg Fire Dep.	\$2,000	\$2,000
Police					
01-410-100	Salaries & Wages		2 New Police Officers / 6 Months of Wages each for 2015	\$45,000	\$22,500
01-410-150	Uniform		Uniforms for 2 New Police Officers	\$2,400	\$1,200
01-410-156	Health/Hospital Ins.		Health Ins for 2 New Police Officer / 6 months for 2015 (\$1700 per month per officer)	\$20,400	\$10,200
01-410-150	Uniform		Short-Sleeved Uniform Shirts to fit under ballistic vest	\$2,400	\$2,400
01-410-210	Operating Materials		Supplemental Ammunition Purchase	\$4,500	\$4,500
01-410-21005	Community Programs		To Fund purchase of materials when the police dept participates in community events (BASELINE)	\$1,500	\$1,500
01-410-250	Training & General		Increase Baseline from \$8,000 to \$10,000 to allow additional training opportunities (BASELINE)	\$2,000	\$2,000
01410-260	Contracted Services		Testing for New Police Officers	\$4,000	\$4,000
01-410-270	Advertising & Printing		Advertising for New Police Officers	\$500	\$500
01-410-560	Minor Equipment		Detective's Laptop	\$2,300	\$2,300
01-410-560	Minor Equipment		3 Body Cameras for Uniformed Patrol Officers	\$2,700	\$2,700
01-410-560	Minor Equipment		Vehicle Laptop	\$5,200	\$5,200
01-410-560	Minor Equipment		On-Duty Weapons Replacement	\$13,000	\$13,000
01-410-740	Vehicle Purchase		2 Police Patrol Vehicles	\$68,000	\$36,000
Community Dev.					
01-414-24003	Eng. - Storm Water		Eng. Study to Identify Possible Solutions to Storm Water Problem Areas Along Lanark Rd and Chestnut Dr	\$25,000	\$25,000
01-414-260	Contracted Services		Geographic Information Systems (GIS) (Total request \$6,000 / split between Water, Sewer Coll & Comm Development)	\$2,000	\$0
01-414-260	Contracted Services		Update Official Map	\$4,000	\$4,000
01-414-260	Contracted Services		Document Imaging System Project (40 hours of time with Stratix)	\$5,200	\$5,200
01-414-260	Contracted Services		Backfile Scanning Services - Convert Paper Files to Digital Files	\$16,000	\$16,000
01-414-560	Minor Equipment		Filing Cabinets	\$2,000	\$2,000
Library					
01-456-500	Contribution		Annual Contribution to Library (Increase from \$165,000 to \$170,400) (BASELINE)	\$5,400	\$0
01-456-500	Contribution		Contribution to Library Capital Reserve Fund	\$4,173	\$4,173

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Senior Citizens					
01-458-500	Contribution		Annual Contribution to Lehigh County Senior Citizen Center	\$1,000	\$1,000
Recreation					
01-451-210	Maint. & Operating Mat.		New Toilets at Park Restrooms	\$5,000	\$5,000
01-451-210	Maint. & Operating Mat.		Certified Playground Mulch for 3 Tot Lots	\$5,200	\$5,200
01-451-210	Maint. & Operating Mat.		Trail Improvements at Park / along back of Field #8 and #9 (Replace with 2" of #10 screenings) / and from parking lot to Basefield Field #7	\$1,630	\$1,630
01-451-210	Maint. & Operating Mat.		Overseed & Fertilize playing fields at park (by Township Forces)	\$7,500	\$7,500
01-451-210	Maint. & Operating Mat.		New Signs at Park and Rail Trail	\$8,000	\$8,000
01-451-21001	Band Concert Exp		Summer Concert Series at Park	\$1,000	\$1,000
01-451-260	Contracted Services		Playing field goal mouth repairs (seed, fertilize and tarp)	\$3,000	\$3,000
01-451-260	Contracted Services		Improvements to Trail System on South Side of Park (Engineering & Design)	\$5,000	\$5,000
01-451-260	Contracted Services		Consultant to Prepare Park / Rail Trail Signage Plan	\$15,000	\$15,000
01-451-260	Contracted Services		Lawn Treatments at Park / fertilizer, weed control and insect control (by outside contractor)	\$19,498	\$19,498
01-451-270	Advertising & Printing		Advertising Events at Park	\$500	\$500
01-451-501	Contribution		Annual Contribution to Living Memorial Park	\$18,500	\$18,500
01-451-503	Contribution		Contribution to Limeport Stadium for field lighting project	\$10,000	\$5,000
Recreation Capital					
12-451-700	Capital Purchase		West Hopewell Rd Trail Connection (Between Curly Horse Dev. and Hopewell School)	\$45,000	\$45,000
12-451-700	Capital Purchase		Rail Trail Bridge Over Preston Lane	\$50,000	\$50,000
12-451-700	Capital Purchase		Repair Rail Trail Bridge Over Jacoby Road	\$175,000	\$100,000

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Highways Operating							
01-430-100	Payroll		4 Seasonal Employees to Assist with Road Work and Park Maintenance (\$6,500 each employee)	\$26,000	\$26,000		
01-430-100	Payroll		New Highway Laborer / 6 Months of Wages for 2015	\$19,000	\$0		
01-430-150	Uniform		Uniform for New Employee	\$125	\$0		
01-430-156	Health Insurance		Health Insurance for New Employee	\$10,200	\$0		
01-430-210	Maint. & Operating Mat		Traffic Calming Measures in Afton Village	\$8,000	\$8,000		
01-430-260	Contracted Services		Additional funds for flagging and/or detention pond maintenance	\$10,000	\$10,000		
01-430-560	Minor Equipment		Plow Edges (BASELINE)	\$3,500	\$3,500		
01-430-560	Minor Equipment		Tire Chains (BASELINE)	\$3,500	\$3,500		
01-433-210	Maint. & Operating Mat		Thermoplastic Pavement Markings at Signalized Intersections	\$12,000	\$12,000		
01-433-562	Traffic Signal Update		Upgrade Traffic Signal at Rt 378 & Saucon Valley Rd (Battery Backup and Generator Connection)	\$6,000	\$6,000		
01-433-562	Traffic Signal Update		Upgrade Traffic Signal at Rt 378 and Preston Ln (Battery Backup and Generator Connection)	\$7,000	\$7,000		
Highway Capital Equipment							
30-430-000	Capital		Small Dump Truck with snow plow and tailgate spreader / 19,500 GVW	\$79,240	\$79,240		
30-430-000	Capital		Single Axle Dump Truck with tailgate spreader / 39,000 GVW	\$162,362	\$0		
30-430-000	Capital		Street Sweeper - Elgin Pelican P Dual Tier 4i 55KW (1 Motor)	\$189,231	\$189,231		
Highway Capital Projects							
						FUND 31	FUND 35 438/439
31/35-439-000	Highway Construction		Storm Water Improvements Along Walnut Ln Near Hegedus Property	\$25,000	\$25,000		
31/35-439-000	Highway Construction		Spring Drive Guide Rail Replacement	\$55,000	\$55,000		
31/35-439-000	Highway Construction		Increase Radius of Curve at Intersection of Lanark and Camp Meeting Roads (Near Ambulance Corps) (Portion of total cost charged to Sewer Collection)	\$90,000	\$60,000		
31/35-439-000	Highway Construction		Kozy Korner Bridge Deck and Guide Rail Replacement	\$105,000			
31/35-439-000	Highway Construction		Jacoby Road Culvert Replacement	\$300,000			\$300,000
31/35-439-000	Highway Construction		Chestnut Hill Road Drainage Improvements	\$650,000			
Paving Projects							
31/35-439-000	Highway Construction		Landis Street - Base Repairs, Storm Sewer Work and Overlay	\$42,000	\$42,000		
31/35-439-000	Highway Construction		Cumorah Drive	\$54,900	\$54,900		
31/35-439-000	Highway Construction		West Hopewell Road (Bowood Street to Chestnut Hill Road)	\$76,750	\$0		

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			Bituminous Seal Coat (Oil & Chip)		
31/35-439-000	Highway Construction		Blue Church Road South (Mill Road to Beverly Hills Road)	\$37,764	\$37,764
31/35-439-000	Highway Construction		Blue Church Road South (Locust Valley Road to Township Line)	\$12,600	\$12,600
31/35-439-000	Highway Construction		Flint Hill Road (Taylor Drive to Wards Lane)	\$43,332	\$43,332
31/35-439-000	Highway Construction		Flint Hill Road (Taylor Drive to New Street)	\$19,758	\$19,758
31/35-439-000	Highway Construction		Stonestrow Road (Township Line to Church Road)	\$29,832	\$29,832
31/35-439-000	Highway Construction		State Street (Blue Church Road to Gun Club Road)	\$13,200	\$13,200
31/35-439-000	Highway Construction		Spring Drive (Lanark Road to Bowood Street)	\$17,085	\$17,085
31/35-439-000	Highway Construction		West Hopewell Road (Lanark Road to Chestnut Hill Road)	\$64,719	\$0
31/35-439-000	Highway Construction		Liberty Road (Main Street to Robin Lane)	\$26,300	\$0
31/35-439-000	Highway Construction		Crack Seal for various roads	\$35,178	\$30,000
				\$1,698,418	\$236,900
					\$503,571

31-439-240	Engineering		Preston Lane - Roadway and Drainage Improvements (Engineering & Design)	\$100,000	\$100,000
31-439-240	Engineering		Chestnut Hill Road Drainage Improvements (Engineering and Design)	\$50,000	\$50,000
31-439-240	Engineering		Oakhurst Drainage Improvements (Engineering, Design and Permitting)	\$75,000	\$75,000

Water Operating					
06-448-100	Payroll		1 Seasonal Employees to assist Water and Sewer Coll Depts (\$6,500 each employee) (Total Request \$6,500 / split between Water & Sewer Coll)	\$3,250	\$3,250
06-448-100	Payroll		Change Pay Classification for Utility Billing Clerk from "Clerk I" to "Clerk II" (Total request \$1,560 / split between Water & Sewer Coll)	\$780	\$780
06-448-250	Training & General		Backflow Re-Certification Course	\$2,000	\$2,000
06-448-260	Contracted Services		Geographic Information Systems (GIS) (Total request \$6,000 / split between Water, Sewer Coll & Comm Development)	\$2,000	\$0
06-448-260	Contracted Services		Rate Study & Tapping Fee Calculation (Total request \$18,600 / split between Water, Sewer Coll & Sewer Plant)	\$6,200	\$6,200
06-448-260	Contracted Service		Reservoir Tank Inspection (Internal)	\$12,000	\$12,000
06-448-560	Minor Equipment		Ice Machine (Total request \$2,400 / split between Water, Sewer Coll & Sewer Plant)	\$800	\$800
06-448-560	Minor Equipment		Tools to setup workshop at former School Bus Depot (Total request \$2,000 / split between Water & Sewer Coll)	\$1,000	\$1,000
06-448-560	Minor Equipment		Work Area Signs (Total request \$3,500 / split between Water & Sewer Coll)	\$1,750	\$1,750
06-448-560	Minor Equipment		Replace Exterior Doors at Colonial Crest Water Supply Well	\$2,500	\$2,500
06-448-560	Minor Equipment		Upgrade Blending Station Auto-Dialer System	\$3,500	\$3,500
06-448-560	Minor Equipment		Water Leak Listening Device	\$5,500	\$5,500
06-448-560	Minor Equipment		Upgrade Water SCADA System	\$7,000	\$7,000
06-448-570	Major Equipment		Backhoe Compactor Plate (Total request \$14,000 / split between Water & Sewer Coll)	\$7,000	\$7,000
06-448-70001	Capital/Fire Hydrant		Fire Hydrant Replacement Program (3 hydrants)	\$17,500	\$17,500
06-448-70002	Capital/Water Meters		New Water Meters	\$25,000	\$25,000

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Sewer Collection Operating					
08-428-100	Payroll		1 Seasonal Employees to assist Water and Sewer Coll Depts (\$6,500 each employee) (Total Request \$6,500 / split between Water & Sewer Coll)	\$3,250	\$3,250
08-428-100	Payroll		Change Pay Classification for Utility Billing Clerk from "Clerk I" to "Clerk II" (Total request \$1,560 / split between Water & Sewer Coll)	\$780	\$780
08-428-260	Contracted Services		Geographic Information Systems (GIS) (Total request \$6,000 / split between Water, Sewer Coll & Comm Development)	\$2,000	\$0
08-428-260	Contracted Services		Rate Study & Tapping Fee Calculation (Total request \$18,600 / split between Water, Sewer Coll & Sewer Plant)	\$6,200	\$6,200
08-428-270	Advertising/Printing		Public Notification Brochures	\$1,500	\$1,500
08-428-560	Minor Equipment		Ice Machine (Total request \$2,400 / split between Water, Sewer Coll & Sewer Plant)	\$800	\$800
08-428-560	Minor Equipment		Tools to setup workshop at former School Bus Depot (Total request \$2,000 / split between Water & Sewer Coll)	\$1,000	\$1,000
08-428-560	Minor Equipment		Work Area Signs (Total request \$3,500 / split between Water & Sewer Coll)	\$1,750	\$1,750
08-428-560	Minor Equipment		Flow Meter for Country Club Lift Station	\$4,500	\$4,500
08-428-560	Minor Equipment		Manhole Lids	\$6,000	\$6,000
08-428-570	Major Equipment		Backhoe Compactor Plate (Total request \$14,000 / split between Water & Sewer Coll)	\$7,000	\$7,000
Sewer Plant (Disposal) Operating					
08-429-260	Contracted Services		Rate Study & Tapping Fee Calculation (Total request \$18,600 / split between Water, Sewer Coll & Sewer Plant)	\$6,200	\$6,200
08-429-260	Contracted Services		Electrical Arc Flash Review and Study	\$10,000	\$10,000
08-429-560	Minor Equipment		Ice Machine (Total request \$2,400 / split between Water, Sewer Coll & Sewer Plant)	\$800	\$800
08-429-560	Minor Equipment		Upgrade Sewer Plant Sensaphone Auto-dialer System	\$3,500	\$3,500
08-429-560	Minor Equipment		Replace Exterior Doors at Sewer Plant	\$17,000	\$17,000
08-429-560	Minor Equipment		Spectrophotometer / Turbidimeter	\$5,000	\$5,000
08-429-560	Minor Equipment		Enclosure for Grit Dumpster Building	\$5,500	\$5,500
08-429-560	Minor Equipment		Upgrade Effluent Flow Meter	\$7,500	\$7,500
08-429-570	Major Equipment		Influent Gate Actuators	\$15,000	\$15,000
08-429-570	Major Equipment		RAS and WAS Valve Rebuilding/Replacement	\$13,000	\$13,000
08-429-570	Major Equipment		HVAC Upgrades at Sewer Plant	\$18,000	\$18,000
08-429-570	Major Equipment		Construct Waste Dumping Station	\$20,000	\$20,000

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Water & Sewer Capital Equipment					
18-448-700	Capital Equipment		F550 Ford Super Duty Dump/Plow Truck (Total request \$85,000 / split between Water & Sewer Coll)	\$42,500	\$42,500
19-428-700	Capital Equipment		F550 Ford Super Duty Dump/Plow Truck (Total request \$85,000 / split between Water & Sewer Coll)	\$42,500	\$42,500
18-448-700	Capital Equipment		Utility Vehicle (Ford F-59 Step Van) (Total request \$80,000 / split between Water & Sewer Coll)	\$40,000	\$40,000
19-428-700	Capital Equipment		Utility Vehicle (Ford F-59 Step Van) (Total request \$80,000 / split between Water & Sewer Coll)	\$40,000	\$40,000
Sewer Collection Projects					
19-428-70004			North Branch Interceptor Extension (Sections 3A and 3B) / Engineering, Legal and Land Acquisition	\$90,000	\$90,000
19-428-700			Camp Meeting Rd - Pavement Restoration where Sewer Line was Repaired (Portion of total cost charged to Highway)	\$90,000	\$30,000
19-428-700			Oakhurst Drive Sewer Extension / Construction, Engineering, Legal and Land Acquisition	\$160,000	\$160,000
19-428-700			Ackerman Lane Sanitary Sewer Extension / Engineering, Legal and Land Acquisition	\$80,000	\$80,000
19-428-700			Sunset Drive Sanitary Sewer Extension / Engineering, Legal and Land Acquisition	\$80,000	\$80,000
19-428-700			Preston Lane Sewer Line Repair / Construction, Engineering, and Legal	\$212,000	\$212,000
19-428-70007			Manhole Lining (25 manholes)	\$98,500	\$98,500
19-428-700			Sewer Slip Lining (6000 ft)	\$66,000	\$66,000
19-428-70006			Install Spot Fiberglass Liners (25 Locations)	\$42,500	\$42,500
19-428-700			Install Sewer Fiberglass liners	\$106,000	\$106,000
19-428-700			Sewer Main Repair at Manholes	\$26,000	\$26,000
19-428-700			Replace Sewer Laterals	\$161,000	\$161,000
19-428-700			Storage Building	\$132,000	\$132,000
19-428-700			Replace Portable Flow Meter Probes	\$51,000	\$51,000

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Sewer Plant Projects					
19-429-700			Recondition Trash Compactor / Construction and Engineering	\$16,000	\$16,000
19-429-700			Aeration System Blower Analysis / Engineering	\$10,000	\$10,000
19-429-700			Refurbish Aeration System Blower and Valves / Construction and Engineering	\$152,000	\$152,000
19-429-700			Rehabilitate Influent Wet Well / Construction, Engineering and Legal	\$60,000	\$60,000
19-429-700			Repair A/O Tank Walls / Construction and Engineering	\$31,500	\$31,500
19-429-700			Evaluate UV Disinfection System Upgrade / Engineering	\$15,000	\$15,000
19-429-700			Replace Clarifier Drive / Construction and Engineering	\$77,000	\$77,000
19-429-700			Construct UV System Canopy / Construction, Engineering and Legal	\$131,000	\$131,000
19-429-700			Analysis for New Pretreatment System / Engineering and Legal	\$21,000	\$21,000
19-429-700			Sewer Plant Security System Analysis / Engineering and Legal	\$7,000	\$7,000
Transportation Impact					
13-401-240	Engineering		Comprehensive Revision of Transportation Capital Improvement Plan (Total request \$100,000 / split between General & Transportation Impact Fund)	\$70,000	\$70,000
Open Space					
33-400-750	Open Space		Consultants for Open Space Program (Land Appraisals, Etc.)	\$2,000	\$2,000
33-400-750	Open Space		Consultants for Open Space Program (Revisit Open Space Referendum)	\$10,000	\$0
Capital Fund Transfers from General					
01-492-120	Transfer OUT		Transfer to Recreation Fund	\$250,000	\$250,000
01-492-300	Transfer OUT		Transfer to Capital Reserve Fund	\$250,000	\$250,000
01-492-310	Transfer OUT		Transfer to Road Construction Capital Reserve Fund	\$500,000	\$500,000