

SALISBURY TOWNSHIP
Lehigh County, Pennsylvania
Board of Commissioners Meeting
Regular Meeting Agenda—December 17, 2015
7:00 PM

1. Call to Order

2. Pledge of Allegiance

3. Notifications:

- All public sessions of the Salisbury Township Board of Commissioners regular meeting are electronically monitored (tape recorded) for the purpose of taking the Minutes. Public comment on agenda items will be entertained at the time the item is up for vote, non-agenda related public comments will be entertained after the agenda.
- Public Comment Period Policy—Three (3) Minutes Rule

4. Financial Report – Nov 2015 and Bills Payable – Periods 12/1/15 – 12/11/15

5. Approval of the Minutes –December 3, 2015

6. New Business

A. Public Comments on proposed 2016 Budget

B. MOTIONS

1. Motion on 2016 Budget
2. Motion – To retain a Financial Consultant for 2016 borrowing

C. ORDINANCES

1. 2016 Tax Rate(s) and Budget Appropriations

D. RESOLUTIONS

1. Resolution – Water & Sewer Rate increases effective 01/01/16
2. Resolution setting the Police Pension Employee Contribution Rate for 2016
3. Resolution setting the Non-Uniformed Pension Employee Contribution Rate for 2016
4. Resolution – Emergency Management Coordinator (EMC) Stipend
5. Resolutions – Deputy EMC Appointment and Stipend
6. Resolution – Western Salisbury Fire Department Preliminary Land Development

7. Courtesy of the Floor: (opportunity for public comment on non-agenda items)

8. Adjournment

**Workshop to follow regular meeting*

**Executive Session*

Account Number	Account Title	2015-15 Current Year Budget	11/15 Current YTD Actual	% of Budget	2014-14 Prior Year Budget	11/14 Prior YTD Actual	% of Budget
General Fund							
Property Taxes							
01-301.100	Real Estate Tax - Current	1,723,000	1,689,165	98.04%	1,723,000	1,686,350	97.87%
01-301.400	Real Estate Tax - Claims	18,000	35,079	194.88%	18,000	24,702	137.23%
01-301.600	Real Estate Tax - Interim	500	11,146	2,229.16%	1,000	548	54.81%
Total Property Taxes:		1,741,500	1,735,390	99.65%	1,742,000	1,711,600	98.25%
Local Enabling Taxes							
01-310.100	Realty Transfer Tax	340,000	412,477	121.32%	320,000	606,447	189.51%
01-310.200	Earned Income Tax	2,200,000	1,999,239	90.87%	2,000,000	2,112,046	105.60%
01-310.400	Local Services Tax	430,000	482,752	112.27%	440,000	466,867	106.11%
Total Local Enabling Taxes:		2,970,000	2,894,468	97.46%	2,760,000	3,185,360	115.41%
Business Licenses & Permits							
01-321.600	Sign Permits	500	1,662	332.40%	800	348	43.50%
01-321.800	Cable Franchise Fees	220,000	243,770	110.80%	210,000	195,067	92.89%
Total Business Licenses & Permits:		220,500	245,432	111.31%	210,800	195,415	92.70%
Non-Business Licenses & Permit							
01-322.810	Pole Permits	.00	35	.00	.00	.00	.00
01-322.820	Street-Opening Permits	2,000	1,385	69.25%	1,700	3,818	224.56%
01-322.830	Curbing Permits	100	5	5.00%	100	5	5.00%
01-322.840	Moving Permits	200	149	74.50%	200	192	96.00%
01-322.850	Solicitation Permit	100	150	150.00%	100	350	350.00%
Total Non-Business Licenses & Permit:		2,400	1,724	71.83%	2,100	4,365	207.83%
Fines							
01-331.110	Vehicle Code Violations	50,000	62,637	125.27%	40,000	69,900	174.75%
01-331.120	Violation of Ordinances	23,000	22,755	98.93%	23,000	23,295	101.28%
01-331.130	State Police Fines	9,000	3,327	36.97%	10,000	4,285	42.85%
Total Fines:		82,000	88,719	108.19%	73,000	97,479	133.53%
Interest							
01-341.000	Interest Income	1,000	1,351	135.13%	1,500	793	52.90%
01-341.100	Lien Interest Income	8,000	6,671	83.39%	8,000	6,756	84.45%
Total Interest:		9,000	8,022	89.14%	9,500	7,550	79.47%
Rents & Royalties							
01-342.100	Verizon Lease Payments	25,950	26,603	102.51%	25,800	25,786	99.94%
01-342.200	Magistrate Office Rent	29,600	29,640	100.13%	28,600	26,543	92.81%
Total Rents & Royalties:		55,550	56,242	101.25%	54,400	52,328	96.19%
Federal Grants							
01-351.025	Bulletproof Vest Grant	3,000	.00	.00	5,000	.00	.00
01-351.120	FEMA Grant Monies	.00	.00	.00	.00	.00	.00
Total Federal Grants:		3,000	.00	.00	5,000	.00	.00

Account Number	Account Title	2015-15 Current Year Budget	11/15 Current YTD Actual	% of Budget	2014-14 Prior Year Budget	11/14 Prior YTD Actual	% of Budget
State Grants							
01-354.020	Safe Streets Grant	.00	.00	.00	.00	.00	.00
01-354.025	Seatbelt Program Grant	2,000	1,989	99.47%	1,000	1,525	152.46%
01-354.030	SO/Aggressive Driver Grant	4,000	3,472	86.79%	4,000	7,823	195.58%
01-354.040	Recycling Grant	40,000	.00	.00	43,000	40,612	94.45%
01-354.050	Keystone Grant	.00	.00	.00	.00	.00	.00
01-354.100	Main Street Initiatives Grant	.00	.00	.00	.00	.00	.00
01-354.110	CDBG: Storm Sewer Improv Proj	.00	.00	.00	.00	.00	.00
01-354.120	Gaming Grant: Casino Corr Traf	10,900	56,012	513.87%	10,500	12,076	115.01%
01-354.130	Regional Init Grant: SALDO Upd	.00	.00	.00	.00	.00	.00
01-354.140	Park Development Grant(s)	248,900	160,419	64.45%	160,000	123,500	77.19%
Total State Grants:		305,800	221,892	72.56%	218,500	185,536	84.91%
State-Shared Revenue							
01-355.010	Public Utility Tax	6,000	6,467	107.78%	5,800	6,277	108.23%
01-355.040	Beverage License & Tavern Tax	1,800	3,588	199.31%	1,800	1,800	100.00%
01-355.050	Foreign Casualty Insurance Tax	260,000	258,775	99.53%	250,000	255,597	102.24%
01-355.070	Foreign Fire Insurance Tax	110,000	103,057	93.69%	100,000	110,179	110.18%
Total State-Shared Revenue:		377,800	371,887	98.43%	357,600	373,854	104.55%
In Lieu Of Taxes							
01-359.100	Payments in Lieu of Taxes	28,200	28,200	100.00%	28,200	28,200	100.00%
Total In Lieu Of Taxes:		28,200	28,200	100.00%	28,200	28,200	100.00%
Service Fees							
01-360.100	Fees for Svcs--DPW	.00	.00	.00	.00	.00	.00
01-360.200	Fees for Svcs--Police Security	15,000	8,302	55.35%	15,000	5,903	39.35%
01-360.250	Fees for Svcs--Police SRO	50,400	.00	.00	49,000	.00	.00
01-360.300	Fees for Svcs--Finance	1,500	2,154	143.61%	2,000	1,597	79.85%
Total Service Fees:		66,900	10,457	15.63%	66,000	7,500	11.36%
Review Fees							
01-361.310	Planning & SALDO Fees	3,000	4,180	139.33%	4,000	1,435	35.88%
01-361.330	Zoning Appeals & Fees	5,000	14,204	284.08%	6,000	8,939	148.98%
01-361.340	Building Code Appeal	1,000	1,500	150.00%	1,000	.00	.00
01-361.350	Legal Review Fees	10,000	12,177	121.77%	12,000	4,676	38.97%
01-361.360	Engineering Review Fees	40,000	41,844	104.61%	70,000	31,499	45.00%
01-361.500	Sale - Maps/Copies/Publication	2,000	500	25.01%	2,500	238	9.53%
Total Review Fees:		61,000	74,405	121.98%	95,500	46,787	48.99%
Public Safety Fees							
01-362.130	Security Alarm Monitoring	1,500	850	56.67%	1,500	1,625	108.33%
01-362.410	Building Permits	75,000	95,558	127.41%	110,000	87,027	79.12%
01-362.415	Mechanical Permits	25,000	21,022	84.09%	30,000	24,350	81.17%
01-362.420	Electrical Permits	40,000	32,246	80.62%	40,000	36,003	90.01%
01-362.430	Plumbing Permits	23,000	15,930	69.26%	40,000	20,576	51.44%
01-362.440	On-Site Sewage Permits	3,500	1,840	52.57%	2,000	3,460	173.00%
01-362.450	Re-Inspection Fee	2,000	7,340	367.00%	2,000	2,910	145.50%
01-362.460	PA State Fee - Permits	.00	.00	.00	.00	.00	.00
01-362.470	Fire Inspection Fee	.00	33,735	.00	.00	.00	.00

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Total Public Safety Fees:		170,000	208,521	122.66%	225,500	175,951	78.03%
Snow Removal							
01-363.510	PennDOT/Snow Removal	1,700	838	49.30%	1,700	2,801	164.77%
Total Snow Removal:		1,700	838	49.30%	1,700	2,801	164.77%
Sanitation Fees							
01-364.300	Solid Waste Collection	.00	.00	.00	.00	.00	.00
01-364.400	Freon Decal Sales	.00	.00	.00	.00	.00	.00
01-364.500	Recycling Container Sales	.00	.00	.00	.00	.00	.00
01-364.600	Recycling Proceeds	.00	.00	.00	.00	.00	.00
01-364.700	PA Refuse Surcharge	.00	.00	.00	.00	.00	.00
01-364.900	Scrap Metal Recycling	1,000	316	31.62%	1,000	890	89.01%
Total Sanitation Fees:		1,000	316	31.62%	1,000	890	89.01%
Membership Fees							
01-365.600	Ambulance Subscriptions	28,000	20,712	73.97%	30,000	25,429	84.76%
Total Membership Fees:		28,000	20,712	73.97%	30,000	25,429	84.76%
Recreational User Fees							
01-367.200	Fundraising Proceeds	5,000	3,450	69.00%	10,000	.00	.00
01-367.500	Pavilion Reservation Fee	3,000	2,450	81.67%	3,000	2,850	95.00%
Total Recreational User Fees:		8,000	5,900	73.75%	13,000	2,850	21.92%
Miscellaneous							
01-380.000	Miscellaneous Revenue	400	524	131.09%	500	297	59.42%
01-380.001	Misc Utility Revenue	10,000	18,456	184.56%	10,000	10,175	101.75%
01-380.100	Forfeited/Returned Deposits	.00	145	.00	.00	275	.00
Total Miscellaneous:		10,400	19,126	183.90%	10,500	10,747	102.36%
Special Assessments							
01-383.100	Curbing Assessments	.00	.00	.00	.00	.00	.00
Total Special Assessments:		.00	.00	.00	.00	.00	.00
Contributions							
01-387.000	Contributions	89,800	89,813	100.01%	89,800	89,900	100.11%
01-387.215	Contributions--K-9 Program	.00	650	.00	.00	550	.00
Total Contributions:		89,800	90,463	100.74%	89,800	90,450	100.72%
Asset Disposal							
01-391.100	Sale of Fixed Assets	.00	.00	.00	.00	.00	.00
01-391.200	Loss of Fixed Assets	.00	.00	.00	.00	.00	.00
Total Asset Disposal:		.00	.00	.00	.00	.00	.00
Interfund Transfers							
01-392.030	Transfer From Fire Fund	.00	.00	.00	.00	.00	.00
01-392.060	Transfer From Water Fund	218,900	.00	.00	217,200	.00	.00

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01-392.080	Transfer From Sewer Fund	218,900	.00	.00	217,200	.00	.00
01-392.100	Tr fr Refuse & Recycling Fund	62,500	.00	.00	125,000	.00	.00
01-392.910	Transfer From Developers Fund	.00	53	.00	.00	75	.00
Total Interfund Transfers:		500,300	53	.00	559,400	75	.00
Prior Year Proceeds							
01-393.120	Note Proceeds	.00	.00	.00	.00	.00	.00
01-393.121	Bond Proceeds	.00	.00	.00	.00	.00	.00
Total Prior Year Proceeds:		.00	.00	.00	.00	.00	.00
Prior Year Exp							
01-395.000	Refund of Prior Year Expenses	.00	3,230	.00	.00	2,202	.00
01-395.100	Refund of Unused Premiums	50,000	172,145	344.29%	100,000	145,294	145.29%
Total Prior Year Exp:		50,000	175,375	350.75%	100,000	147,496	147.50%
Prior Year Reserves							
01-396.000	Prior Year Reserves	799,970	.00	.00	18,200	.00	.00
Total Prior Year Reserves:		799,970	.00	.00	18,200	.00	.00
Legislative							
01-400.113	Commissioners	13,000	12,000	92.31%	13,000	12,000	92.31%
01-400.200	Volunteer & Public Events	2,000	1,521	76.04%	2,000	1,533	76.67%
01-400.240	Supplies	100	247	247.08%	100	226	226.00%
01-400.420	Dues/Subscriptions/Memberships	3,000	3,077	102.57%	2,900	2,966	102.26%
01-400.460	Conferences & Training	1,200	.00	.00	1,200	.00	.00
Total Legislative:		19,300	16,845	87.28%	19,200	16,725	87.11%
Executive							
01-401.121	Manager	101,300	80,250	79.22%	98,400	88,178	89.61%
01-401.122	Assistant Manger	.00	.00	.00	.00	.00	.00
01-401.139	Caretaker	19,300	16,140	83.63%	19,600	16,314	83.23%
01-401.141	Clerical--Full Time	99,500	88,792	89.24%	93,300	81,708	87.58%
01-401.149	Clerical--Part Time	40,200	32,135	79.94%	25,800	31,396	121.69%
01-401.212	Newsletter	500	.00	.00	500	.00	.00
01-401.231	Vehicle Fuel	2,600	1,207	46.43%	4,000	3,747	93.66%
01-401.240	Office Supplies	3,000	2,043	68.09%	3,000	2,011	67.02%
01-401.251	Vehicle Maintenance	1,500	6,151	410.05%	1,300	1,299	99.95%
01-401.260	Minor Equipment & Small Tools	500	574	114.88%	500	.00	.00
01-401.312	Consulting Services	4,000	1,040	26.00%	4,000	4,040	101.00%
01-401.315	General Services	4,000	4,126	103.16%	11,400	9,681	84.92%
01-401.320	Telephone	16,000	14,097	88.11%	14,000	14,425	103.03%
01-401.325	Postage	5,000	6,162	123.24%	5,300	4,562	86.08%
01-401.341	Advertising	2,000	3,639	181.96%	2,000	4,808	240.38%
01-401.342	Printing	2,000	1,189	59.44%	2,000	1,360	68.01%
01-401.343	Right-to-Know Request Fees	100	27	27.43%	100	93	93.09%
01-401.375	Equip Maint & Lease Agreements	9,200	10,406	113.11%	9,200	8,757	95.18%
01-401.420	Dues/Subscriptions/Memberships	2,100	2,640	125.73%	2,000	2,139	106.93%
01-401.421	Training	1,000	1,233	123.32%	1,000	1,152	115.24%
01-401.460	Conferences	.00	.00	.00	1	.00	.00
01-401.700	Capital Equipment	.00	.00	.00	.00	.00	.00

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Total Executive:		313,800	271,852	86.63%	297,401	275,669	92.69%
Finance							
01-402.122	Asst Twp Mgr/Finance Director	91,200	86,271	94.60%	85,000	76,159	89.60%
01-402.123	Accounting Supervisor	67,000	59,808	89.27%	65,100	58,316	89.58%
01-402.240	Supplies	1,000	892	89.23%	1,000	810	80.99%
01-402.260	Minor Equipment & Small Tools	500	590	117.99%	500	.00	.00
01-402.311	Auditing & Accounting Services	9,600	11,382	118.56%	9,600	9,600	100.00%
01-402.320	Telephone	500	561	112.24%	800	365	45.68%
01-402.420	Dues/Subscriptions/Memberships	1,000	612	61.20%	800	957	119.58%
01-402.421	Training	500	.00	.00	500	.00	.00
01-402.460	Conferences	.00	.00	.00	1	.00	.00
Total Finance:		171,300	160,117	93.47%	163,301	146,207	89.53%
Tax Collection							
01-403.114	Tax Collector	10,000	9,231	92.31%	10,000	9,231	92.31%
01-403.240	Supplies	400	310	77.59%	400	346	86.53%
01-403.260	Minor Equipment & Small Tools	.00	.00	.00	1	176	17,643.00
01-403.325	Postage	4,000	4,158	103.94%	4,000	3,945	98.62%
01-403.353	Tax Collector's Bond	550	536	97.36%	500	536	107.10%
01-403.420	Dues/Subscriptions/Memberships	100	309	308.80%	100	70	70.00%
01-403.452	EIT Collection Fee	29,700	26,816	90.29%	32,000	27,903	87.20%
01-403.453	LST Collection Fee	9,700	8,454	87.16%	10,000	8,388	83.88%
01-403.454	Real Estate Tax Collections	3,100	2,983	96.23%	3,100	2,900	93.56%
Total Tax Collection:		57,550	52,797	91.74%	60,101	53,495	89.01%
Legal							
01-404.310	Township Solicitor	60,000	71,210	118.68%	60,000	42,706	71.18%
01-404.314	Special Legal & Consulting Svc	1,000	3,359	335.85%	1,000	691	69.10%
01-404.318	Reimbursable Legal Services	10,000	11,385	113.85%	12,000	4,577	38.14%
01-404.410	Judgements & Settlements	.00	15,000	.00	.00	.00	.00
Total Legal:		71,000	100,953	142.19%	73,000	47,974	65.72%
Personnel Admin							
01-406.171	HRA Employee Reimbs	2,500	5,584	223.36%	20,700	6,364	30.74%
01-406.172	Retirement Incentive Pmts	19,200	17,350	90.36%	.00	.00	.00
01-406.240	Supplies & Minor Equipment	500	320	63.90%	1,000	368	36.83%
01-406.314	Special Legal & Consult'g Svcs	5,000	1,163	23.25%	10,000	9,288	92.88%
01-406.315	General Services	10,800	9,207	85.25%	11,300	8,628	76.35%
01-406.341	Advertising	1,000	2,166	216.61%	1,000	638	63.77%
Total Personnel Admin:		39,000	35,789	91.77%	44,000	25,285	57.47%
Data Processing							
01-407.261	Computer Equip & Software	13,300	13,842	104.07%	11,300	11,300	100.00%
01-407.319	Computer Maint & Support	13,400	21,587	161.09%	13,000	14,164	108.95%
Total Data Processing:		26,700	35,428	132.69%	24,300	25,464	104.79%
Engineering							
01-408.313	Township Engineer	50,000	46,522	93.04%	50,000	48,758	97.52%
01-408.314	Special Engineering Services	1,000	.00	.00	1,000	.00	.00

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01-408.318	Reimbursable Engineering Svcs	40,000	39,867	99.67%	70,000	25,017	35.74%
	Total Engineering:	91,000	86,389	94.93%	121,000	73,776	60.97%
Buildings & Plant							
01-409.144	Maintenance Custodian	40,000	30,856	77.14%	16,000	14,899	93.12%
01-409.230	Heating Fuel	40,000	30,960	77.40%	40,000	34,324	85.81%
01-409.232	Generator Fuel	1,000	120	11.98%	1,000	.00	.00
01-409.240	Supplies	1,000	2,668	266.77%	3,000	591	19.69%
01-409.260	Minor Equipment & Small Tools	1,000	2,303	230.29%	1,000	140	13.97%
01-409.361	Electric	34,000	29,657	87.23%	34,000	27,410	80.62%
01-409.366	Water	800	809	101.16%	700	795	113.61%
01-409.373	Facilities Maintenance	35,000	46,424	132.64%	25,000	34,133	136.53%
01-409.600	Capital Construction	30,000	.00	.00	46,002	28,257	61.42%
01-409.601	Stormwater Basin Retrofit	.00	2,323	.00	.00	.00	.00
01-409.699	Capital Reserve	.00	.00	.00	.00	.00	.00
	Total Buildings & Plant:	182,800	146,119	79.93%	166,702	140,548	84.31%
Police							
01-410.122	Police Chief	94,200	84,045	89.22%	88,300	79,164	89.65%
01-410.130	Sergeants	242,800	211,826	87.24%	.00	.00	.00
01-410.131	Detective	76,300	67,803	88.86%	309,800	272,637	88.00%
01-410.132	Police Officers	857,200	721,638	84.19%	824,700	723,368	87.71%
01-410.139	Police Officers - Part Time	40,000	39,601	99.00%	40,000	34,371	85.93%
01-410.141	Clerical--Full Time	98,500	87,900	89.24%	93,700	85,707	91.47%
01-410.148	Crossing Guards	22,300	17,582	78.84%	21,600	19,120	88.52%
01-410.182	Longevity	14,000	13,600	97.14%	12,400	12,400	100.00%
01-410.183	Overtime	70,000	113,263	161.80%	70,000	119,713	171.02%
01-410.184	Reimbursable Overtime	20,000	20,861	104.30%	17,000	25,658	150.93%
01-410.185	Holiday Pay	33,000	29,577	89.63%	30,800	32,167	104.44%
01-410.186	Shift Differential	12,400	2,635	21.25%	12,200	2,102	17.23%
01-410.187	College Credit Compensation	2,400	2,517	104.87%	2,500	2,333	93.30%
01-410.188	Court Time	7,200	5,836	81.05%	8,600	4,343	50.50%
01-410.189	K-9 Care Compensation	3,000	1,500	50.00%	3,000	1,500	50.00%
01-410.191	Uniform Maintenance Allowance	4,100	4,080	99.51%	4,100	4,080	99.51%
01-410.200	Community Programs & Events	3,500	1,226	35.03%	3,500	1,752	50.05%
01-410.205	Bike Patrol	.00	.00	.00	.00	.00	.00
01-410.210	QRS Supplies	15,700	13,057	83.17%	18,200	18,285	100.47%
01-410.215	K-9 Program	7,600	5,588	73.53%	6,200	4,864	78.44%
01-410.220	MERT Program	7,000	6,185	88.35%	7,000	4,546	64.94%
01-410.231	Vehicle Fuel	66,400	35,167	52.96%	50,000	48,705	97.41%
01-410.238	Uniforms	8,550	6,104	71.39%	8,550	6,745	78.89%
01-410.240	Office Supplies	3,500	2,575	73.57%	3,500	2,993	85.52%
01-410.241	Patrol Supplies	3,100	2,553	82.36%	.00	.00	.00
01-410.242	Firearms Supplies	10,850	7,423	68.41%	10,500	7,221	68.77%
01-410.243	Animal Control Supplies	500	100	20.00%	.00	.00	.00
01-410.250	Police Vehicles	36,000	38,810	107.81%	68,600	96,107	140.10%
01-410.251	Vehicle Maintenance	25,000	32,811	131.24%	24,000	44,249	184.37%
01-410.260	Minor Equipment & Small Tools	34,100	17,662	51.79%	23,000	16,529	71.86%
01-410.315	General Services	1,900	3,323	174.88%	1,900	1,641	86.39%
01-410.317	Contracted Svcs--Animal Contrl	13,000	9,375	72.12%	12,500	9,375	75.00%
01-410.320	Telephone	13,000	9,654	74.26%	13,000	9,268	71.30%
01-410.342	Printing	1,250	838	67.03%	1,250	1,474	117.91%
01-410.375	Equipment Maintenance	6,000	5,117	85.28%	6,000	4,213	70.22%
01-410.420	Dues/Subscriptions/Memberships	2,500	1,515	60.60%	2,500	1,115	44.60%

Account Number	Account Title	2015-15 Current Year Budget	11/15 Current YTD Actual	% of Budget	2014-14 Prior Year Budget	11/14 Prior YTD Actual	% of Budget
01-410.421	Training	15,000	14,626	97.51%	12,000	10,504	87.54%
01-410.460	Conferences	1,800	321	17.84%	1,800	426	23.65%
01-410.700	Capital Equipment	14,500	59,361	409.39%	28,700	20,017	69.75%
Total Police:		1,888,150	1,697,653	89.91%	1,841,400	1,728,690	93.88%
Fire							
01-411.139	Fire Inspector--Part Time	17,700	36,231	204.69%	13,201	10,940	82.87%
01-411.238	Fire Inspector Uniforms	11,000	12,155	110.50%	2,500	2,211	88.45%
01-411.240	Supplies & Minor Equipment	2,000	2,660	133.00%	900	924	102.71%
01-411.320	Telephone	.00	39	.00	.00	.00	.00
01-411.421	Fire Inspector Training	1,000	600	60.00%	1,000	125	12.50%
01-411.540	Firemen's Relief Contribution	110,000	103,057	93.69%	100,000	110,179	110.18%
Total Fire:		141,700	154,741	109.20%	117,601	124,379	105.76%
Code Enforcement							
01-413.131	Code Enforcement Officer/BCO	61,400	54,769	89.20%	59,600	53,403	89.60%
01-413.306	Commercial Inspection Service	30,000	6,313	21.04%	45,000	3,950	8.78%
01-413.307	Residential Inspection Service	30,000	17,452	58.17%	45,000	25,326	56.28%
01-413.308	Plan & Drawing Review	90,000	69,148	76.83%	90,000	64,641	71.82%
01-413.317	C/S--Weed & Code Violations	100	150	150.00%	100	525	525.00%
01-413.320	Telephone	600	590	98.39%	800	488	61.04%
01-413.420	Dues/Subscriptions/Memberships	300	135	45.00%	300	125	41.67%
01-413.421	Training	500	1,112	222.44%	500	.00	.00
01-413.460	Conferences	.00	.00	.00	1	.00	.00
Total Code Enforcement:		212,900	149,669	70.30%	241,301	148,458	61.52%
Planning & Zoning							
01-414.113	Zoning Hearing Board	2,000	880	44.00%	2,000	290	14.50%
01-414.122	Planning & Zoning Officer	79,000	70,463	89.19%	76,700	68,706	89.58%
01-414.141	Clerical--Full Time	47,100	42,057	89.29%	45,800	41,008	89.54%
01-414.220	Planning Commission	2,300	1,215	52.83%	2,300	1,435	62.39%
01-414.240	Supplies	1,500	880	58.68%	1,500	745	49.69%
01-414.260	Minor Equipment & Small Tools	1,500	910	60.65%	1,500	246	16.38%
01-414.310	Planning Solicitor	1,500	491	32.73%	1,500	1,496	99.73%
01-414.314	Zoning Solicitor	5,000	3,575	71.50%	5,000	4,369	87.38%
01-414.315	General Services	100	97	97.39%	500	.00	.00
01-414.316	Stenographer	1,250	1,568	125.48%	1,250	278	22.21%
01-414.317	Contracted Services	.00	.00	.00	.00	.00	.00
01-414.318	DCED/UCC Fees	1,800	1,356	75.33%	1,800	1,180	65.56%
01-414.320	Telephone	600	590	98.35%	800	488	61.04%
01-414.341	Advertising	1,500	1,339	89.27%	1,500	584	38.93%
01-414.342	Printing	2,500	365	14.62%	2,500	320	12.81%
01-414.420	Dues/Subscriptions/Memberships	200	102	51.00%	200	102	51.00%
01-414.421	Training	300	160	53.34%	300	148	49.33%
01-414.460	Conferences	.00	.00	.00	1	.00	.00
Total Planning & Zoning:		148,150	126,050	85.08%	145,151	121,395	83.63%
Emergency Management							
01-415.139	Emergency Mgmt Coordinator	3,000	2,750	91.67%	3,000	2,750	91.67%
01-415.149	Emergency Mgmt Deputy	1,000	.00	.00	1,000	.00	.00
01-415.240	Supplies	500	.00	.00	500	.00	.00
01-415.260	Minor Equipment & Small Tools	15,800	11,077	70.11%	13,000	2,014	15.49%

Account Number	Account Title	2015-15 Current Year Budget	11/15 Current YTD Actual	% of Budget	2014-14 Prior Year Budget	11/14 Prior YTD Actual	% of Budget
01-415.320	Telephone	2,100	1,888	89.93%	1,800	1,478	82.10%
01-415.421	Training	1,000	.00	.00	1,000	.00	.00
01-415.700	Cap Equip--Emergency Mgmt	20,400	20,400	100.00%	5,500	.00	.00
Total Emergency Management:		43,800	36,115	82.46%	25,800	6,242	24.19%
Sanitation							
01-427.147	Recycling Center - Part Time	.00	.00	.00	.00	.00	.00
01-427.300	Refuse Collection Services	.00	.00	.00	.00	.00	.00
01-427.301	PA Refuse Collection Surcharge	.00	.00	.00	.00	.00	.00
01-427.302	Recycling Costs	.00	.00	.00	.00	.00	.00
01-427.303	Grass Collection Fees	.00	.00	.00	.00	.00	.00
01-427.317	Collection Agency Services	.00	.00	.00	.00	.00	.00
Total Sanitation:		.00	.00	.00	.00	.00	.00
DPW - Wages							
01-430.122	Public Works Director	90,100	80,411	89.25%	87,500	78,405	89.61%
01-430.130	DPW--Highway Supervisor	76,500	59,427	77.68%	74,300	66,550	89.57%
01-430.141	Clerical--Full Time	49,300	43,950	89.15%	45,500	38,854	85.39%
01-430.143	DPW - Full Time	710,100	607,850	85.60%	686,700	541,873	78.91%
01-430.149	DPW - Part Time	20,000	9,073	45.36%	20,000	16,231	81.15%
01-430.181	Double Time	4,000	18,875	471.87%	4,000	3,910	97.75%
01-430.183	Overtime	25,000	40,684	162.74%	25,000	28,340	113.36%
01-430.189	On-Call	9,300	8,598	92.45%	9,300	6,309	67.84%
01-430.192	Work Boot & Clothing Allowance	4,000	2,812	70.30%	4,000	2,399	59.97%
01-430.231	Vehicle Fuel	66,200	36,478	55.10%	44,000	47,494	107.94%
01-430.240	Supplies	6,000	8,240	137.34%	6,000	6,822	113.70%
01-430.260	Minor Equipment & Small Tools	3,100	5,202	167.81%	2,500	3,590	143.59%
01-430.315	General Services	3,000	7,276	242.55%	3,000	11	0.37%
01-430.320	Telephone	1,200	1,217	101.42%	800	1,026	128.31%
01-430.420	Dues/Subscriptions/Memberships	500	384	76.80%	500	374	74.80%
01-430.421	Training	500	50	10.00%	500	894	178.80%
01-430.460	Conferences	.00	.00	.00	1	.00	.00
Total DPW - Wages:		1,068,800	930,527	87.06%	1,013,601	843,083	83.18%
Composting							
01-431.303	Composting Costs	12,000	6,573	54.77%	12,000	9,215	76.80%
Total Composting:		12,000	6,573	54.77%	12,000	9,215	76.80%
Traffic Control							
01-433.246	Signs & Street Markings	5,000	4,160	83.19%	5,000	2,796	55.91%
01-433.317	Contracted Services	.00	.00	.00	.00	.00	.00
01-433.362	Traffic Signals	5,000	4,681	93.62%	5,000	4,923	98.46%
01-433.450	Street Line Painting	5,000	7,790	155.81%	5,000	5,893	117.85%
Total Traffic Control:		15,000	16,631	110.87%	15,000	13,611	90.74%
Storm Sewers							
01-436.240	MS4 Supplies	.00	.00	.00	.00	.00	.00
01-436.315	MS4 General Services	25,000	19,167	76.67%	.00	.00	.00
01-436.370	Repairs & Maint - Storm Sewers	3,000	395	13.17%	3,000	3,156	105.21%
01-436.600	Capital Construction--Storm Sw	.00	.00	.00	.00	.00	.00

Account Number	Account Title	2015-15 Current Year Budget	11/15 Current YTD Actual	% of Budget	2014-14 Prior Year Budget	11/14 Prior YTD Actual	% of Budget
Total Storm Sewers:		28,000	19,562	69.86%	3,000	3,156	105.21%
Tools & Machinery							
01-437.251	Vehicle Maintenance	27,500	27,254	99.11%	27,500	20,810	75.67%
01-437.375	Equipment Maintenance	13,000	24,672	189.78%	13,000	13,261	102.01%
Total Tools & Machinery:		40,500	51,926	128.21%	40,500	34,071	84.13%
Streets & Bridges							
01-438.245	Road Materials	120,000	161,500	134.58%	120,000	44,474	37.06%
01-438.450	Road Program	.00	.00	.00	.00	.00	.00
Total Streets & Bridges:		120,000	161,500	134.58%	120,000	44,474	37.06%
Capital							
01-439.600	Capital Construction	.00	.00	.00	.00	136	.00
01-439.601	Dauphin Street Traffic Light	.00	.00	.00	.00	.00	.00
01-439.700	Capital Equipment	53,000	43,745	82.54%	228,000	194,312	85.22%
Total Capital:		53,000	43,745	82.54%	228,000	194,448	85.28%
Storm Water Mgmt							
01-446.370	Storm Water Management	.00	.00	.00	.00	.00	.00
01-446.603	Gilmore Street Drainage	.00	.00	.00	.00	.00	.00
01-446.604	Filbert St Stormwater Project	.00	.00	.00	.00	.00	.00
01-446.605	Maumee Ave Stormwater Project	.00	1,022	.00	330,000	15,114	4.58%
01-446.606	Barnsdale Rd Stormswr Project	.00	.00	.00	.00	.00	.00
Total Storm Water Mgmt:		.00	1,022	.00	330,000	15,114	4.58%
Recreation Admin							
01-451.240	Supplies	3,000	1,354	45.15%	3,500	595	17.00%
01-451.260	Minor Equipment & Small Tools	2,700	225	8.33%	3,000	1,648	54.94%
01-451.312	Consulting Svcs--Lindberg MSP	115,000	89,742	78.04%	48,000	47,937	99.87%
01-451.313	Consulting Svcs--Laubach MSP	.00	17,380	.00	.00	.00	.00
01-451.315	General Services	500	2,227	445.36%	500	35	7.00%
01-451.361	Electric	2,800	2,463	87.97%	2,800	2,366	84.52%
01-451.371	Property Maint (Grounds)	12,000	3,032	25.27%	13,500	8,344	61.81%
01-451.373	Facilities Maint (Structures)	7,000	2,236	31.94%	7,000	3,660	52.28%
01-451.375	Equipment Maintenance	3,000	3,339	111.29%	3,000	2,088	69.59%
01-451.600	Capital Construction-Parks	.00	.00	.00	75,301	13,926	18.49%
01-451.601	Lindberg Pk MSP: Park Improvmt	470,800	536,716	114.00%	.00	.00	.00
01-451.602	Lindberg Pk MSP: Bike Ln Proj	.00	.00	.00	.00	.00	.00
01-451.603	Laubach Pk MSP: Park Improvmt	.00	.00	.00	.00	.00	.00
01-451.700	Capital Equipment	24,000	10,320	43.00%	.00	.00	.00
Total Recreation Admin:		640,800	669,034	104.41%	156,601	80,600	51.47%
Participant Recreation							
01-452.129	Recreation Director	8,500	7,828	92.09%	8,200	7,599	92.67%
01-452.149	Seasonal Employees	17,000	17,971	105.71%	17,000	16,111	94.77%
01-452.200	Community Events	2,000	479	23.93%	2,000	663	33.13%
01-452.240	Supplies & Minor Equipment	5,500	3,540	64.37%	5,500	5,049	91.80%
01-452.315	Fundraising Services	.00	3,112	.00	.00	.00	.00
01-452.320	Telephone	500	544	108.72%	800	365	45.59%

Account Number	Account Title	2015-15 Current Year Budget	11/15 Current YTD Actual	% of Budget	2014-14 Prior Year Budget	11/14 Prior YTD Actual	% of Budget
Total Participant Recreation:		33,500	33,473	99.92%	33,500	29,787	88.92%
Environmental Advisory							
01-461.240	Supplies	5,400	.00	.00	100	46	45.54%
01-461.317	Contracted Svc	.00	.00	.00	.00	.00	.00
01-461.341	Advertising	400	370	92.45%	400	512	128.03%
01-461.342	Printing	1,000	.00	.00	1,000	.00	.00
01-461.420	Dues/Subscriptions/Memberships	500	450	90.00%	800	.00	.00
01-461.421	Training	500	.00	.00	500	100	20.00%
Total Environmental Advisory:		7,800	820	10.51%	2,800	658	23.49%
Contributions							
01-465.309	Custodial Services	15,000	7,681	51.21%	15,000	9,134	60.90%
01-465.500	Volunteer Fire Co Incentives	30,000	15,000	50.00%	30,000	7,500	25.00%
01-465.540	Contributions	13,300	13,300	100.00%	13,300	13,300	100.00%
Total Contributions:		58,300	35,981	61.72%	58,300	29,934	51.35%
Debt Service - Principal							
01-471.350	Principal - Lease Pmt	11,600	11,648	100.41%	52,250	46,384	88.77%
Total Debt Service - Principal:		11,600	11,648	100.41%	52,250	46,384	88.77%
Debt Service - Interest							
01-472.350	Interest - Lease Pmt	500	458	91.69%	2,000	1,777	88.83%
Total Debt Service - Interest:		500	458	91.69%	2,000	1,777	88.83%
Other Expenditures							
01-474.430	Real Estate Taxes	270	2,420	896.27%	250	273	109.26%
Total Other Expenditures:		270	2,420	896.27%	250	273	109.26%
Miscellaneous							
01-480.000	Miscellaneous Expense	300	466	155.28%	300	130	43.32%
01-480.001	Disability Pay Expense	.00	.00	.00	.00	.00	.00
01-480.005	Financial Service Fees	500	843	168.58%	500	2,266	453.21%
01-480.010	Credit Card Service Fees	.00	.00	.00	.00	.00	.00
Total Miscellaneous:		800	1,309	163.59%	800	2,396	299.51%
Insurance							
01-486.351	Insurance - Commercial	42,800	43,131	100.77%	42,300	42,761	101.09%
01-486.352	Insur - Business Auto	46,400	48,608	104.76%	43,000	46,689	108.58%
01-486.353	Insur - Professional	41,200	41,748	101.33%	40,800	41,220	101.03%
01-486.354	Insur - Workers Comp	79,400	85,415	107.58%	76,800	79,455	103.46%
01-486.355	Insur - Twp Official's Bond	4,400	4,425	100.57%	4,400	4,425	100.57%
Total Insurance:		214,200	223,327	104.26%	207,300	214,550	103.50%
Employee Benefits							
01-487.156	Insurance - Health	829,500	803,850	96.91%	788,200	752,024	95.41%
01-487.158	Insurance - Life & Disability	20,200	20,410	101.04%	21,200	18,309	86.36%
01-487.160	Pension	622,200	622,184	100.00%	512,300	512,317	100.00%

Account Number	Account Title	2015-15 Current Year Budget	11/15 Current YTD Actual	% of Budget	2014-14 Prior Year Budget	11/14 Prior YTD Actual	% of Budget
01-487.161	Social Security Tax	160,000	150,518	94.07%	152,600	138,493	90.76%
01-487.162	Unemployment Compensation	1,000	.00	.00	1,000	106	10.61%
Total Employee Benefits:		1,632,900	1,596,963	97.80%	1,475,300	1,421,249	96.34%
Department: 490							
01-490.740	Transfer to Capital Reserves	.00	.00	.00	235,000	.00	.00
Total Department: 490:		.00	.00	.00	235,000	.00	.00
Prior Year							
01-491.000	Refunds of Prior Year Revenue	.00	3,799	.00	.00	2,644	.00
Total Prior Year:		.00	3,799	.00	.00	2,644	.00
Interfund Transfers							
01-492.030	Transfer to Fire Fund	71,600	38,600	53.91%	89,502	56,815	63.48%
01-492.060	Transfer to Water Fund	.00	.00	.00	.00	.00	.00
01-492.080	Transfer to Sewer Fund	.00	.00	.00	.00	.00	.00
01-492.200	Transfer to Debt Service Fund	166,100	166,017	99.95%	163,700	163,695	100.00%
01-492.910	Transfer to SubDiv Escrow Fund	.00	.00	.00	.00	.00	.00
Total Interfund Transfers:		237,700	204,617	86.08%	253,202	220,510	87.09%
General Fund Revenue Total:		7,582,820	6,258,142	82.53%	6,671,700	6,352,662	95.22%
General Fund Expenditure Total:		7,582,820	7,085,852	93.45%	7,579,662	6,142,242	81.04%
Net Total General Fund:		.00	827,710-	.00	907,962-	210,420	-23.17%

Account Number	Account Title	2015-15 Current Year Budget	11/15 Current YTD Actual	% of Budget	2014-14 Prior Year Budget	11/14 Prior YTD Actual	% of Budget
Fire Fund							
Property Taxes							
03-301.100	Real Estate Tax - Current	265,000	262,666	99.12%	265,000	262,228	98.95%
03-301.400	Real Estate Tax - Claims	2,500	5,686	227.44%	2,500	4,395	175.78%
03-301.600	Real Estate Tax - Interim	50	1,733	3,466.38%	100	85	85.24%
	Total Property Taxes:	267,550	270,085	100.95%	267,600	266,708	99.67%
Interest							
03-341.000	Interest Income	50	93	186.94%	100	21	21.29%
	Total Interest:	50	93	186.94%	100	21	21.29%
Miscellaneous							
03-380.000	Miscellaneous Revenue	.00	.00	.00	.00	.00	.00
	Total Miscellaneous:	.00	.00	.00	.00	.00	.00
Contributions							
03-387.000	Contributions	9,000	9,000	100.00%	9,000	9,000	100.00%
	Total Contributions:	9,000	9,000	100.00%	9,000	9,000	100.00%
Asset Disposal							
03-391.100	Sale of Fixed Assets	.00	.00	.00	.00	.00	.00
	Total Asset Disposal:	.00	.00	.00	.00	.00	.00
Interfund Transfers							
03-392.010	Transfer from General Fund	71,600	38,600	53.91%	89,502	56,815	63.48%
	Total Interfund Transfers:	71,600	38,600	53.91%	89,502	56,815	63.48%
Prior Year							
03-393.122	Loan Proceeds	.00	.00	.00	.00	.00	.00
	Total Prior Year:	.00	.00	.00	.00	.00	.00
Prior Year Resv							
03-396.000	Prior Year Reserves	.00	.00	.00	.00	.00	.00
	Total Prior Year Resv:	.00	.00	.00	.00	.00	.00
Eastern Salisbury Fire							
03-411.240	Operating Supplies	10,400	10,257	98.63%	10,400	8,134	78.21%
03-411.260	Minor Equip & Small Tools	.00	.00	.00	.00	.00	.00
03-411.320	Utilities	18,000	15,780	87.67%	16,000	13,637	85.23%
03-411.350	Insurances	13,000	13,221	101.70%	13,000	12,576	96.74%
03-411.374	Repairs--Machinery/Equip	14,000	29,355	209.68%	14,000	16,573	118.38%
03-411.421	Training	6,000	2,770	46.17%	4,500	4,160	92.43%
03-411.600	Capital Construction	.00	7,339	.00	11,000	6,000	54.55%
03-411.700	Capital Equipment	15,000	13,944	92.96%	20,000	14,345	71.72%
	Total Eastern Salisbury Fire:	76,400	92,666	121.29%	88,900	75,424	84.84%

Account Number	Account Title	2015-15 Current Year Budget	11/15 Current YTD Actual	% of Budget	2014-14 Prior Year Budget	11/14 Prior YTD Actual	% of Budget
Western Salisbury Fire							
03-412.240	Operating Supplies	4,950	5,227	105.60%	4,850	4,899	101.00%
03-412.260	Minor Equip & Small Tools	8,350	2,454	29.39%	8,450	1,135	13.43%
03-412.350	Insurances	21,500	22,749	105.81%	20,500	21,973	107.19%
03-412.374	Repairs--Machinery/Equip	29,000	37,655	129.84%	29,000	22,133	76.32%
03-412.421	Training	4,900	3,229	65.89%	5,000	5,036	100.72%
03-412.600	Capital Construction	.00	.00	.00	1	.00	.00
03-412.700	Capital Equipment	.00	.00	.00	1	.00	.00
Total Western Salisbury Fire:		68,700	71,315	103.81%	67,802	55,176	81.38%
Fuel							
03-413.231	Vehicle Fuel	14,700	7,912	53.83%	26,000	29,716	114.29%
Total Fuel:		14,700	7,912	53.83%	26,000	29,716	114.29%
Debt Service - Principal							
03-471.212	Principal - 1999 Fire Truck	.00	.00	.00	3,800	3,838	101.01%
03-471.213	Principal - 2005 Fire Truck	10,400	10,421	100.20%	10,200	10,215	100.14%
03-471.214	Principal - 2007 Fire Truck	6,600	6,576	99.63%	6,400	6,446	100.72%
03-471.215	Principal - 2009 Fire Truck	9,600	9,620	100.21%	9,400	9,430	100.32%
03-471.216	Principal - 2013 Fire Truck	6,000	5,960	99.34%	5,800	5,843	100.73%
Total Debt Service - Principal:		32,600	32,578	99.93%	35,600	35,772	100.48%
Debt Service - Interest							
03-472.212	Interest - 1999 Fire Truck	.00	.00	.00	100	22	22.43%
03-472.213	Interest - 2005 Fire Truck	1,200	1,162	96.85%	1,400	1,368	97.74%
03-472.214	Interest - 2007 Fire Truck	1,100	1,146	104.21%	1,300	1,276	98.18%
03-472.215	Interest - 2009 Fire Truck	2,000	1,963	98.14%	2,200	2,153	97.87%
03-472.216	Interest - 2013 Fire Truck	1,700	1,762	103.63%	1,900	1,880	98.92%
Total Debt Service - Interest:		6,000	6,033	100.55%	6,900	6,700	97.10%
Other Expense							
03-480.005	Financial Service Fees	.00	.00	.00	.00	.00	.00
03-480.454	Real Estate Tax Collections	500	452	90.45%	700	439	62.76%
Total Other Expense:		500	452	90.45%	700	439	62.76%
Reserves							
03-490.740	Transfer to Capital Reserves	149,300	.00	.00	174,702	.00	.00
Total Reserves:		149,300	.00	.00	174,702	.00	.00
Prior Year							
03-491.000	Refunds of Prior Year Revenue	.00	615	.00	.00	172	.00
Total Prior Year:		.00	615	.00	.00	172	.00
Interfund Transfers							
03-492.010	Transfer to General Fund	.00	.00	.00	.00	.00	.00
Total Interfund Transfers:		.00	.00	.00	.00	.00	.00
Fire Fund Revenue Total:		348,200	317,779	91.26%	366,202	332,544	90.81%

Account Number	Account Title	2015-15 Current Year Budget	11/15 Current YTD Actual	% of Budget	2014-14 Prior Year Budget	11/14 Prior YTD Actual	% of Budget
	Fire Fund Expenditure Total:	348,200	211,570	60.76%	400,604	203,398	50.77%
	Net Total Fire Fund:	.00	106,208	.00	34,402-	129,147	-375.40%

Account Number	Account Title	2015-15 Current Year Budget	11/15 Current YTD Actual	% of Budget	2014-14 Prior Year Budget	11/14 Prior YTD Actual	% of Budget
Library Fund							
Property Taxes							
04-301.100	Real Estate Tax - Current	77,000	76,636	99.53%	77,000	76,508	99.36%
04-301.400	Real Estate Tax - Claims	1,000	1,684	168.37%	1,000	1,368	136.82%
04-301.600	Real Estate Tax - Interim	50	506	1,011.32%	100	25	24.86%
Total Property Taxes:		78,050	78,825	100.99%	78,100	77,901	99.74%
Interest							
04-341.000	Interest Income	50	82	164.08%	100	23	22.95%
Total Interest:		50	82	164.08%	100	23	22.95%
Miscellaneous							
04-380.000	Miscellaneous Revenue	.00	.00	.00	.00	.00	.00
Total Miscellaneous:		.00	.00	.00	.00	.00	.00
Prior Year Resv							
04-396.000	Prior Year Reserves	3,650	.00	.00	.00	.00	.00
Total Prior Year Resv:		3,650	.00	.00	.00	.00	.00
Library Services							
04-456.305	Allentown Library Services	81,600	122,339	149.92%	81,600	81,559	99.95%
Total Library Services:		81,600	122,339	149.92%	81,600	81,559	99.95%
Miscellaneous Expense							
04-480.005	Financial Service Fees	.00	.00	.00	.00	.00	.00
04-480.454	Real Estate Tax Collections	150	132	87.96%	300	128	42.73%
Total Miscellaneous Expense:		150	132	87.96%	300	128	42.73%
Prior Year							
04-491.000	Refunds of Prior Year Revenue	.00	179	.00	.00	50	.00
Total Prior Year:		.00	179	.00	.00	50	.00
Library Fund Revenue Total:		81,750	78,907	96.52%	78,200	77,924	99.65%
Library Fund Expenditure Total:		81,750	122,650	150.03%	81,900	81,737	99.80%
Net Total Library Fund:		.00	43,743-	.00	3,700-	3,814-	103.07%

Account Number	Account Title	2015-15 Current Year Budget	11/15 Current YTD Actual	% of Budget	2014-14 Prior Year Budget	11/14 Prior YTD Actual	% of Budget
Water Fund							
Interest							
06-341.000	Interest Income	1,000	526	52.61%	1,900	855	44.99%
	Total Interest:	1,000	526	52.61%	1,900	855	44.99%
System Revenue							
06-378.100	Metered Sales	1,340,000	1,111,609	82.96%	1,400,000	1,042,255	74.45%
06-378.910	Tapping Fees	1,000	5,632	563.20%	500	2,816	563.20%
	Total System Revenue:	1,341,000	1,117,241	83.31%	1,400,500	1,045,071	74.62%
Miscellaneous							
06-380.000	Miscellaneous Revenue	.00	300	.00	.00	470	.00
	Total Miscellaneous:	.00	300	.00	.00	470	.00
Asset Disposal							
06-391.100	Sale of Fixed Assets	.00	.00	.00	.00	.00	.00
	Total Asset Disposal:	.00	.00	.00	.00	.00	.00
Prior Year							
06-393.120	Note Proceeds	.00	.00	.00	.00	.00	.00
06-393.121	Bond Proceeds	.00	.00	.00	.00	.00	.00
	Total Prior Year:	.00	.00	.00	.00	.00	.00
Prior Year Exp							
06-395.000	Refund of Prior Year Expenses	.00	.00	.00	.00	.00	.00
	Total Prior Year Exp:	.00	.00	.00	.00	.00	.00
Prior Year Resv							
06-396.000	Prior Year Reserves	257,100	.00	.00	.00	.00	.00
	Total Prior Year Resv:	257,100	.00	.00	.00	.00	.00
Wages							
06-448.130	DPW--Utility Supervisor	38,200	34,127	89.34%	37,100	33,275	89.69%
06-448.141	Clerical--Full Time	16,400	14,503	88.44%	15,900	14,142	88.94%
06-448.142	Aide to Public Works Director	29,400	26,206	89.14%	28,500	25,552	89.66%
06-448.143	DPW - Full Time	129,400	97,475	75.33%	110,700	114,432	103.37%
06-448.149	DPW--Part Time	.00	.00	.00	2,700	.00	.00
06-448.181	Double Time	1,500	2,238	149.22%	1,500	540	36.01%
06-448.183	Overtime	5,000	7,109	142.18%	4,000	5,082	127.05%
06-448.189	On - Call	12,000	11,550	96.25%	11,700	10,699	91.44%
06-448.231	Vehicle Fuel	12,500	6,771	54.17%	9,000	9,673	107.47%
06-448.232	Generator Fuel	100	.00	.00	200	.00	.00
06-448.240	Supplies	19,000	11,754	61.86%	20,000	14,346	71.73%
06-448.251	Vehicle Maintenance	5,000	4,817	96.34%	5,000	6,757	135.15%
06-448.260	Minor Equipment & Small Tools	6,000	7,081	118.02%	6,500	4,254	65.45%
06-448.261	Computer Equip & Software	5,600	4,272	76.29%	5,700	2,852	50.04%
06-448.310	Legal Services	.00	.00	.00	.00	.00	.00
06-448.311	Auditing & Accounting Services	1,200	1,693	141.06%	1,200	1,200	100.00%

Account Number	Account Title	2015-15 Current Year Budget	11/15 Current YTD Actual	% of Budget	2014-14 Prior Year Budget	11/14 Prior YTD Actual	% of Budget
06-448.312	Consulting Services	.00	.00	.00	.00	.00	.00
06-448.313	Engineering Services	10,000	6,998	69.98%	2,000	7,926	396.29%
06-448.315	General Services	600	635	105.83%	600	100	16.67%
06-448.316	Testing & Calibration Services	5,000	3,950	79.00%	5,000	4,623	92.45%
06-448.317	Contracted Services	3,000	2,040	68.01%	3,000	2,040	68.00%
06-448.319	Computer Maint & Support	8,300	10,985	132.35%	8,000	8,652	108.15%
06-448.320	Telephone	1,200	1,158	96.49%	1,200	877	73.09%
06-448.325	Postage	3,900	4,110	105.38%	3,600	4,187	116.30%
06-448.342	Printing	1,800	1,782	99.01%	1,800	1,318	73.22%
06-448.361	Electric	8,000	6,212	77.65%	8,000	6,143	76.78%
06-448.363	Hydrant Rental	14,200	11,546	81.31%	14,200	11,546	81.31%
06-448.367	Water Purchases - LCA/Altn	800,000	726,967	90.87%	830,000	509,080	61.33%
06-448.368	Water Purchases - Bethlehem	4,300	3,680	85.57%	4,300	3,588	83.44%
06-448.369	Water Purchase-South Whitehall	8,500	7,395	87.00%	8,500	5,680	66.82%
06-448.373	Facilities Maintenance	4,000	207	5.18%	4,000	208	5.20%
06-448.375	Equipment Maintenance	3,500	1,379	39.40%	3,500	926	26.47%
06-448.421	Training	1,000	101	10.05%	1,000	215	21.50%
06-448.600	Capital Construction	10,000	.00	.00	10,000	656	6.56%
06-448.605	Flexer Avenue Waterline	.00	.00	.00	.00	.00	.00
06-448.606	Clearwood Dr Waterline	.00	.00	.00	.00	83	.00
06-448.607	Ellsworth Water Main	.00	.00	.00	.00	6,016	.00
06-448.608	Edgemont Drive Water Main	.00	202,655	.00	225,000	24,267	10.79%
06-448.609	Flexer Pump Stn Generator Repl	.00	53,196	.00	70,000	14,567	20.81%
06-448.699	Capital Reserve	.00	.00	.00	.00	.00	.00
06-448.700	Capital Equipment	33,000	27,300	82.73%	66,250	62,661	94.58%
06-448.740	Maintenance Reserve	.00	.00	.00	.00	.00	.00
06-448.800	Depreciation	.00	.00	.00	.00	.00	.00
Total Wages:		1,201,600	1,301,892	108.35%	1,529,650	918,161	60.02%
Debt Service - Principal							
06-471.202	Principal - 2010 Bond	16,700	.00	.00	16,000	.00	.00
06-471.350	Principal - Lease Pmt	.00	.00	.00	4,800	4,812	100.26%
Total Debt Service - Principal:		16,700	.00	.00	20,800	4,812	23.14%
Debt Service - Interest							
06-472.202	Interest - 2010 Bonds	10,100	10,122	100.22%	10,400	10,444	100.42%
06-472.350	Interest - Lease Pmt	.00	.00	.00	200	108	53.82%
Total Debt Service - Interest:		10,100	10,122	100.22%	10,600	10,552	99.54%
Miscellaneous							
06-480.000	Miscellaneous Expense	100	.00	.00	100	.00	.00
06-480.005	Financial Service Fees	500	391	78.20%	500	905	180.97%
06-480.010	Credit Card Service Fees	3,800	5,237	137.81%	3,200	3,761	117.52%
Total Miscellaneous:		4,400	5,628	127.90%	3,800	4,665	122.78%
Insurance							
06-486.351	Insurance - Commercial	2,300	2,347	102.05%	2,300	2,326	101.13%
06-486.352	Insurance - Business Auto	2,600	2,700	103.86%	2,400	2,594	108.07%
06-486.354	Insurance - Workers Comp	8,700	9,375	107.76%	8,400	8,721	103.82%
Total Insurance:		13,600	14,423	106.05%	13,100	13,641	104.13%

Account Number	Account Title	2015-15 Current Year Budget	11/15 Current YTD Actual	% of Budget	2014-14 Prior Year Budget	11/14 Prior YTD Actual	% of Budget
Employee Benefits							
06-487.156	Insurance - Health	79,000	81,509	103.18%	75,100	74,614	99.35%
06-487.158	Insurance - Life & Disability	1,700	1,661	97.72%	1,700	1,490	87.66%
06-487.160	Pension	35,400	35,330	99.80%	23,800	23,789	99.95%
06-487.161	Social Security Tax	17,700	15,616	88.23%	16,200	16,007	98.81%
Total Employee Benefits:		133,800	134,116	100.24%	116,800	115,900	99.23%
Prior Year							
06-491.000	Refunds of Prior Year Revenue	.00	.00	.00	.00	.00	.00
Total Prior Year:		.00	.00	.00	.00	.00	.00
Interfund Transfers							
06-492.010	Transfer to General Fund	218,900	.00	.00	217,200	.00	.00
Total Interfund Transfers:		218,900	.00	.00	217,200	.00	.00
Water Fund Revenue Total:		1,599,100	1,118,067	69.92%	1,402,400	1,046,396	74.61%
Water Fund Expenditure Total:		1,599,100	1,466,180	91.69%	1,911,950	1,067,731	55.85%
Net Total Water Fund:		.00	348,113-	.00	509,550-	21,335-	4.19%

Account Number	Account Title	2015-15 Current Year Budget	11/15 Current YTD Actual	% of Budget	2014-14 Prior Year Budget	11/14 Prior YTD Actual	% of Budget
Sewer Fund							
Interest							
08-341.000	Interest Income	1,000	400	40.05%	1,500	818	54.56%
	Total Interest:	1,000	400	40.05%	1,500	818	54.56%
Sanitation Fees							
08-364.110	Tapping Fees	1,000	13,986	1,398.60%	1,000	3,108	310.80%
08-364.120	Sewer Rent	1,350,000	1,031,303	76.39%	1,350,000	1,022,888	75.77%
08-364.301	Sewer Assessments	.00	.00	.00	.00	.00	.00
08-364.310	Sale of Capacity	.00	.00	.00	.00	.00	.00
	Total Sanitation Fees:	1,351,000	1,045,289	77.37%	1,351,000	1,025,996	75.94%
Miscellaneous							
08-380.000	Miscellaneous Revenue	.00	.00	.00	.00	.00	.00
	Total Miscellaneous:	.00	.00	.00	.00	.00	.00
Asset Disposal							
08-391.100	Sale of Fixed Assets	.00	.00	.00	.00	.00	.00
	Total Asset Disposal:	.00	.00	.00	.00	.00	.00
Prior Year							
08-393.120	Note Proceeds	.00	.00	.00	.00	.00	.00
08-393.121	Bond Proceeds	.00	.00	.00	.00	.00	.00
	Total Prior Year:	.00	.00	.00	.00	.00	.00
Prior Year Exp							
08-395.000	Refund of Prior Year Expenses	.00	.00	.00	.00	188,208	.00
	Total Prior Year Exp:	.00	.00	.00	.00	188,208	.00
Prior Year Resv							
08-396.000	Prior Year Reserves	484,000	.00	.00	.00	.00	.00
	Total Prior Year Resv:	484,000	.00	.00	.00	.00	.00
Wages							
08-429.130	DPW--Utility Supervisor	38,200	34,126	89.34%	37,100	33,275	89.69%
08-429.141	Clerical--Full Time	16,400	14,503	88.44%	15,900	14,142	88.94%
08-429.142	Aide to Public Works Director	29,400	26,206	89.14%	28,500	25,552	89.66%
08-429.143	DPW - Full Time	129,400	97,475	75.33%	110,700	114,432	103.37%
08-429.149	DPW--Part Time	.00	.00	.00	.00	.00	.00
08-429.181	Double Time	1,500	2,238	149.22%	1,500	540	36.01%
08-429.183	Overtime	5,000	7,109	142.18%	4,000	5,082	127.05%
08-429.189	On - Call	12,000	11,550	96.25%	11,700	10,699	91.44%
08-429.231	Vehicle Fuel	12,500	6,771	54.17%	9,000	9,673	107.47%
08-429.232	Generator Fuel	200	86	43.00%	200	301	150.73%
08-429.240	Supplies	6,700	4,717	70.40%	7,000	3,125	44.65%
08-429.251	Vehicle Maintenance	5,000	15,262	305.25%	5,000	7,611	152.22%
08-429.260	Minor Equipment & Small Tools	6,000	4,197	69.95%	1,800	674	37.46%
08-429.261	Computer Equip & Software	5,600	4,272	76.29%	5,700	2,852	50.04%

Account Number	Account Title	2015-15 Current Year Budget	11/15 Current YTD Actual	% of Budget	2014-14 Prior Year Budget	11/14 Prior YTD Actual	% of Budget
08-429.310	Legal Services	500	.00	.00	2,500	51	2.05%
08-429.311	Auditing & Accounting Services	1,200	1,693	141.06%	1,200	1,200	100.00%
08-429.313	Engineering Services	15,000	21,460	143.07%	15,000	14,129	94.19%
08-429.315	General Services	600	125	20.83%	600	65	10.83%
08-429.317	Contracted Services	20,000	14,379	71.89%	20,000	17,906	89.53%
08-429.319	Computer Maint & Support	6,700	9,368	139.82%	6,000	7,082	118.03%
08-429.320	Telephone	500	332	66.40%	500	324	64.82%
08-429.325	Postage	3,000	3,370	112.34%	2,900	3,481	120.04%
08-429.342	Printing	1,000	504	50.40%	1,000	584	58.40%
08-429.361	Electric	9,000	8,188	90.98%	10,000	7,215	72.15%
08-429.367	Disposal Cost - LCA/Altn	600,000	32,470	5.41%	598,500	432,505	72.26%
08-429.368	Disposal Cost - Bethlehem	230,000	116,435	50.62%	186,000	149,455	80.35%
08-429.372	I&I--Repairs & Maintenance	150,000	355,343	236.90%	200,000	236,090	118.05%
08-429.373	Facilities Maintenance	11,000	5,073	46.11%	2,000	732	36.60%
08-429.375	Equipment Maintenance	2,500	2,332	93.26%	2,500	875	35.01%
08-429.421	Training	300	101	33.50%	300	175	58.33%
08-429.530	Transmission - LCA/Altn	6,600	3,336	50.55%	6,500	5,251	80.78%
08-429.531	Transmission - Fountain Hill	1,400	691	49.34%	1,200	921	76.73%
08-429.532	Transmission - Emmaus	10,000	3,934	39.34%	12,000	6,799	56.65%
08-429.533	Transmission - LCA	15,700	3,435	21.88%	15,000	12,493	83.29%
08-429.534	Debt Service - LCA/Altn	50,000	33,952	67.90%	45,000	33,380	74.18%
08-429.535	Debt Service - Bethlehem	17,000	16,987	99.92%	17,300	17,254	99.73%
08-429.536	Debt Service - Fountain Hill	2,400	1,800	75.00%	2,400	1,800	75.00%
08-429.600	Capital Construction	10,000	.00	.00	10,000	656	6.56%
08-429.601	Patricia Drive Pump Station	.00	.00	.00	.00	.00	.00
08-429.604	Riverside Dr Pump Stn Rehab	.00	.00	.00	38,200	38,230	100.08%
08-429.605	Montgomery St Sewer Replcmnt	.00	.00	.00	.00	.00	.00
08-429.699	Capital Reserve	.00	.00	.00	.00	.00	.00
08-429.700	Capital Equipment	33,000	27,300	82.73%	26,250	25,861	98.52%
08-429.740	Maintenance Reserve	.00	.00	.00	.00	.00	.00
08-429.800	Depreciation	.00	.00	.00	.00	.00	.00
Total Wages:		1,465,300	891,119	60.81%	1,460,950	1,242,472	85.05%
Debt Service - Principal							
08-471.202	Principal - 2010 Bonds	.00	.00	.00	.00	.00	.00
08-471.350	Principal - Lease Pmt	.00	.00	.00	4,800	4,812	100.26%
Total Debt Service - Principal:		.00	.00	.00	4,800	4,812	100.26%
Debt Service - Interest							
08-472.202	Interest - 2010 Bonds	.00	.00	.00	.00	.00	.00
08-472.350	Interest - Lease Pmt	.00	.00	.00	200	108	53.82%
Total Debt Service - Interest:		.00	.00	.00	200	108	53.82%
Miscellaneous							
08-480.000	Miscellaneous Expense	100	.00	.00	100	.00	.00
08-480.005	Financial Service Fees	500	547	109.36%	500	187	37.30%
08-480.010	Credit Card Service Fees	3,800	5,237	137.81%	3,200	3,761	117.52%
Total Miscellaneous:		4,400	5,784	131.44%	3,800	3,947	103.87%
Insurance							
08-486.351	Insurance - Commercial	2,300	2,347	102.05%	2,300	2,326	101.13%
08-486.352	Insurance - Business Auto	2,600	2,700	103.86%	2,400	2,594	108.07%

Account Number	Account Title	2015-15 Current Year Budget	11/15 Current YTD Actual	% of Budget	2014-14 Prior Year Budget	11/14 Prior YTD Actual	% of Budget
08-486.354	Insurance - Workers Comp	8,700	9,375	107.76%	8,400	8,721	103.82%
	Total Insurance:	13,600	14,423	106.05%	13,100	13,641	104.13%
Employee Benefits							
08-487.156	Insurance - Health	79,000	81,509	103.18%	75,100	74,614	99.35%
08-487.158	Insurance - Life & Disability	1,700	1,661	97.72%	1,700	1,490	87.66%
08-487.160	Pension	35,400	35,330	99.80%	23,800	23,789	99.95%
08-487.161	Social Security Tax	17,700	15,615	88.22%	16,000	16,006	100.04%
	Total Employee Benefits:	133,800	134,116	100.24%	116,600	115,900	99.40%
Prior Year							
08-491.000	Refunds of Prior Year Revenue	.00	.00	.00	.00	.00	.00
	Total Prior Year:	.00	.00	.00	.00	.00	.00
Interfund Transfers							
08-492.010	Transfer to General Fund	218,900	.00	.00	217,200	.00	.00
	Total Interfund Transfers:	218,900	.00	.00	217,200	.00	.00
	Sewer Fund Revenue Total:	1,836,000	1,045,689	56.95%	1,352,500	1,215,023	89.84%
	Sewer Fund Expenditure Total:	1,836,000	1,045,441	56.94%	1,816,650	1,380,879	76.01%
	Net Total Sewer Fund:	.00	248	.00	464,150-	165,857-	35.73%

Account Number	Account Title	2015-15 Current Year Budget	11/15 Current YTD Actual	% of Budget	2014-14 Prior Year Budget	11/14 Prior YTD Actual	% of Budget
Refuse & Recycling Fund							
Interest							
10-341.000	Interest Income	100	128	128.18%	200	38	18.76%
Total Interest:		100	128	128.18%	200	38	18.76%
Sanitation Fees							
10-364.300	Solid Waste Collection	1,180,000	1,416,259	120.02%	1,580,000	1,602,166	101.40%
10-364.400	Freon Decal Sales	900	1,240	137.78%	1,000	860	86.00%
10-364.500	Recycling Container Sales	1,100	1,110	100.91%	1,000	920	92.00%
10-364.600	Recycling Proceeds	1,500	1,734	115.58%	30,000	1,307	4.36%
10-364.700	PA Refuse Surcharge	.00	6,240	.00	25,000	25,198	100.79%
Total Sanitation Fees:		1,183,500	1,426,582	120.54%	1,637,000	1,630,450	99.60%
Prior Year Reserves							
10-396.000	Prior Year Reserves	41,800	.00	.00	.00	.00	.00
Total Prior Year Reserves:		41,800	.00	.00	.00	.00	.00
Administration							
10-401.325	Postage	3,000	3,370	112.34%	2,900	3,481	120.05%
10-401.342	Printing	1,000	504	50.40%	1,000	584	58.40%
Total Administration:		4,000	3,874	96.85%	3,900	4,065	104.24%
Data Processing							
10-407.261	Computer Equip & Software	5,600	4,272	76.29%	5,700	2,852	50.04%
10-407.319	Computer Maint & Support	6,700	9,368	139.82%	6,000	7,082	118.03%
Total Data Processing:		12,300	13,640	110.90%	11,700	9,934	84.91%
Buildings & Plant							
10-409.240	Supplies	100	20	19.98%	200	3	1.35%
Total Buildings & Plant:		100	20	19.98%	200	3	1.35%
Wages							
10-426.141	Clerical--Full Time	16,400	14,943	91.12%	15,900	14,570	91.64%
10-426.147	Recycling Center - Part Time	8,800	8,800	100.00%	8,800	7,777	88.38%
Total Wages:		25,200	23,743	94.22%	24,700	22,347	90.47%
Sanitation							
10-427.300	Refuse Collection Services	1,100,000	1,005,375	91.40%	1,508,000	1,393,288	92.39%
10-427.301	PA Refuse Collection Surcharge	.00	.00	.00	.00	.00	.00
10-427.302	Recycling Costs	1,500	1,550	103.33%	1,500	1,550	103.33%
10-427.303	Grass Collection Services	14,000	7,860	56.14%	14,000	10,860	77.57%
Total Sanitation:		1,115,500	1,014,785	90.97%	1,523,500	1,405,698	92.27%
Department: 471							
10-471.350	Principal - Least Pmt	.00	.00	.00	4,800	4,812	100.26%

Account Number	Account Title	2015-15 Current Year Budget	11/15 Current YTD Actual	% of Budget	2014-14 Prior Year Budget	11/14 Prior YTD Actual	% of Budget
Total Department: 471:		.00	.00	.00	4,800	4,812	100.26%
Department: 472							
10-472.350	Interest - Lease Pmt	.00	.00	.00	200	108	53.82%
Total Department: 472:		.00	.00	.00	200	108	53.82%
Fees & Misc							
10-480.005	Financial Services Fee	100	513	513.21%	100	206	206.34%
10-480.010	Credit Card Service Fees	3,800	5,237	137.81%	3,200	3,761	117.52%
Total Fees & Misc:		3,900	5,750	147.43%	3,300	3,967	120.21%
Employee Benefits							
10-487.161	Social Security Tax	1,900	1,854	97.59%	1,900	1,742	91.69%
Total Employee Benefits:		1,900	1,854	97.59%	1,900	1,742	91.69%
Collections							
10-489.317	Collection Agency Services	.00	.00	.00	.00	.00	.00
Total Collections:		.00	.00	.00	.00	.00	.00
Prior Year							
10-491.000	Refunds of Prior Year Revenue	.00	.00	.00	.00	.00	.00
Total Prior Year:		.00	.00	.00	.00	.00	.00
Department: 492							
10-492.010	Transfer to General Fund	62,500	.00	.00	125,000	.00	.00
Total Department: 492:		62,500	.00	.00	125,000	.00	.00
Refuse & Recycling Fund Revenue Total:		1,225,400	1,426,710	116.43%	1,637,200	1,630,488	99.59%
Refuse & Recycling Fund Expenditure Total:		1,225,400	1,063,667	86.80%	1,699,200	1,452,676	85.49%
Net Total Refuse & Recycling Fund:		.00	363,044	.00	62,000-	177,812	-286.79%

Account Number	Account Title	2015-15 Current Year Budget	11/15 Current YTD Actual	% of Budget	2014-14 Prior Year Budget	11/14 Prior YTD Actual	% of Budget
Debt Service Fund							
Interfund Transfers							
20-392.010	Transfer from General Fund	166,100	166,017	99.95%	163,700	163,695	100.00%
	Total Interfund Transfers:	166,100	166,017	99.95%	163,700	163,695	100.00%
Debt Service - Principal							
20-471.202	Principal - 2010 Bonds	103,300	103,300	100.00%	99,000	99,000	100.00%
	Total Debt Service - Principal:	103,300	103,300	100.00%	99,000	99,000	100.00%
Debt Service - Interest							
20-472.202	Interest - 2010 Bonds	62,200	62,178	99.96%	64,200	64,156	99.93%
	Total Debt Service - Interest:	62,200	62,178	99.96%	64,200	64,156	99.93%
Department: 480							
20-480.005	Financial Service Fees	600	539	89.79%	500	539	107.75%
	Total Department: 480:	600	539	89.79%	500	539	107.75%
	Debt Service Fund Revenue Total:	166,100	166,017	99.95%	163,700	163,695	100.00%
	Debt Service Fund Expenditure Total:	166,100	166,017	99.95%	163,700	163,695	100.00%
	Net Total Debt Service Fund:	.00	.00	.00	.00	.00	.00

Account Number	Account Title	2015-15 Current Year Budget	11/15 Current YTD Actual	% of Budget	2014-14 Prior Year Budget	11/14 Prior YTD Actual	% of Budget
Highway Aid Fund							
Interest							
35-341.000	Interest Income	50	64	128.22%	100	36	35.71%
Total Interest:		50	64	128.22%	100	36	35.71%
State-Shared Revenue							
35-355.020	Motor Vehicle Fuels Tax	330,000	372,512	112.88%	301,700	338,207	112.10%
35-355.030	Road Turnback	1,100	1,080	98.18%	1,100	1,080	98.18%
Total State-Shared Revenue:		331,100	373,592	112.83%	302,800	339,287	112.05%
Prior Year Exp							
35-395.000	Refund of Prior Year Expenses	.00	1,975	.00	.00	.00	.00
Total Prior Year Exp:		.00	1,975	.00	.00	.00	.00
Prior Year Resv							
35-396.000	Prior Year Reserves	.00	.00	.00	.00	.00	.00
Total Prior Year Resv:		.00	.00	.00	.00	.00	.00
Snow Removal							
35-432.245	Snow Removal Salt	65,000	83,515	128.49%	65,000	51,255	78.85%
Total Snow Removal:		65,000	83,515	128.49%	65,000	51,255	78.85%
Traffic Control							
35-433.246	Signs & Street Markings	.00	.00	.00	.00	.00	.00
35-433.362	Traffic Signals	4,000	3,998	99.96%	23,400	22,689	96.96%
Total Traffic Control:		4,000	3,998	99.96%	23,400	22,689	96.96%
Street Lighting							
35-434.361	Electric	152,200	140,339	92.21%	145,000	139,280	96.06%
Total Street Lighting:		152,200	140,339	92.21%	145,000	139,280	96.06%
Streets & Bridges							
35-438.450	Road Program	.00	.00	.00	.00	.00	.00
35-438.700	Capital Equipment	50,000	50,000	100.00%	100,000	100,000	100.00%
35-438.740	Equipment Reserve	.00	.00	.00	.00	.00	.00
Total Streets & Bridges:		50,000	50,000	100.00%	100,000	100,000	100.00%
Department: 471							
35-471.350	Principal - Lease Pmt	5,600	5,619	100.35%	27,600	21,985	79.66%
Total Department: 471:		5,600	5,619	100.35%	27,600	21,985	79.66%
Department: 472							
35-472.350	Interest - Lease Pmt	100	50	49.91%	700	692	98.82%
Total Department: 472:		100	50	49.91%	700	692	98.82%

Account Number	Account Title	2015-15 Current Year Budget	11/15 Current YTD Actual	% of Budget	2014-14 Prior Year Budget	11/14 Prior YTD Actual	% of Budget
Department: 490							
35-490.740	Transfer to Capital Reserves	54,250	.00	.00	119,400	.00	.00
Total Department: 490:		54,250	.00	.00	119,400	.00	.00
Highway Aid Fund Revenue Total:		331,150	375,631	113.43%	302,900	339,323	112.02%
Highway Aid Fund Expenditure Total:		331,150	283,522	85.62%	481,100	335,901	69.82%
Net Total Highway Aid Fund:		.00	92,109	.00	178,200-	3,422	-1.92%

Account Number	Account Title	2015-15 Current Year Budget	11/15 Current YTD Actual	% of Budget	2014-14 Prior Year Budget	11/14 Prior YTD Actual	% of Budget
Payroll Fund							
Interest Income							
90-341.000	Interest Income	.00	1	.00	.00	.00	.00
	Total Interest Income:	.00	1	.00	.00	.00	.00
	Payroll Fund Revenue Total:	.00	1	.00	.00	.00	.00
	Payroll Fund Expenditure Total:	.00	.00	.00	.00	.00	.00
	Net Total Payroll Fund:	.00	1	.00	.00	.00	.00

Account Number	Account Title	2015-15 Current Year Budget	11/15 Current YTD Actual	% of Budget	2014-14 Prior Year Budget	11/14 Prior YTD Actual	% of Budget
Subdivision Escrow Fund							
Interfund Transfers							
91-492.060	Transfer to Water Fund	.00	.00	.00	.00	.00	.00
	Total Interfund Transfers:	.00	.00	.00	.00	.00	.00
	Subdivision Escrow Fund Revenue Total:	.00	.00	.00	.00	.00	.00
	Subdivision Escrow Fund Expenditure Total:	.00	.00	.00	.00	.00	.00
	Net Total Subdivision Escrow Fund:	.00	.00	.00	.00	.00	.00
	Total Asset:	.00	.00	.00	.00	.00	.00
	Total Liability:	.00	.00	.00	.00	.00	.00
	Total Equity:	.00	.00	.00	.00	.00	.00
	Total Revenue:	13,170,520	10,786,944	81.90%	11,974,802	11,158,055	93.18%
	Total Expenditure:	13,170,520	11,444,899	86.90%	14,134,766	10,828,261	76.61%
	Net Grand Totals:	.00	657,955-	.00	2,159,964-	329,794	-15.27%

Vendor Name	Invoice Number	Description	GL Acct Number	Invoice Date	Net Invoice Amt	Amount Paid	Date Paid
General Fund							
Allentown Equipment Corp	58191	#4-replaced blower motor	01-437.251	12/01/15	359.89	.00	
Total Allentown Equipment Corp:					359.89	.00	
Anda Car Wash	11302015	2015-Oct-Police car washes	01-410.315	11/30/15	105.00	.00	
Anda Car Wash	12092015	2015-Nov-Police car washes	01-410.315	12/09/15	26.25	.00	
Total Anda Car Wash:					131.25	.00	
Atlantic Tactical	SI-80536858	Ammo	01-410.242	11/25/15	642.00	.00	
Atlantic Tactical	SQ-80442858	28-Sig Sauer 9mm compact	01-410.260	11/24/15	2,607.60	.00	
Total Atlantic Tactical:					3,249.60	.00	
Berkheimer Associates	11302015	2015-Nov-LST Comm	01-403.453	11/30/15	2,407.47	.00	
Total Berkheimer Associates:					2,407.47	.00	
CDW Government	BJJ9664	SRO-Apple IPAD/Cover	01-407.261	12/01/15	514.31	.00	
CDW Government	BJR9256	SRO-2 yr Apple Care	01-407.261	12/03/15	84.33	.00	
Total CDW Government:					598.64	.00	
CodeMaster	CDM-014-126	2015-Nov residential inspections	01-413.307	11/30/15	1,250.00	.00	
CodeMaster	CDM-014-126	2015-Nov-Comm Plan Review	01-413.308	11/30/15	1,960.00	.00	
CodeMaster	CDM-014-126	2015-Nov-Commercial inspections	01-413.306	11/30/15	120.00	.00	
CodeMaster	CDM-014-126	2015-Nov-Residential Plan Review	01-413.307	11/30/15	2,580.00	.00	
Total CodeMaster:					5,910.00	.00	
Davison & McCarthy	16269	Reimb inv: WSFC	01-404.318	11/04/15	396.00	.00	
Davison & McCarthy	16400	2015 Nov-General Matters	01-404.310	12/03/15	1,136.06	.00	
Davison & McCarthy	16401	2015 Nov-Bankruptcy of Residents-review correspondence from Trustee	01-404.310	12/03/15	60.00	.00	
Davison & McCarthy	16402	2015 Nov-Bldg Code Appeals	01-404.310	12/03/15	300.00	.00	
Davison & McCarthy	16403	2015 Nov-Civil Service Amendments Rules/Regulations	01-404.310	12/03/15	216.00	.00	
Davison & McCarthy	16404	2015 Nov-traffic enforcement agreemt w/LVHN	01-404.310	12/03/15	72.00	.00	
Davison & McCarthy	16405	2015 Nov-postage for right-to-know	01-401.343	12/03/15	7.00	.00	
Davison & McCarthy	16406	2015 Nov-Allentown Public Library	01-404.310	12/03/15	156.00	.00	
Davison & McCarthy	16407	2015 Nov-Board of Commissioners	01-404.310	12/03/15	564.00	.00	
Davison & McCarthy	16408	2015-Nov-Longenhagen-code issues	01-404.310	12/03/15	36.00	.00	
Davison & McCarthy	16409	2015-Nov-Harris Rebar Atlantic Inc-code issues	01-404.310	12/03/15	24.00	.00	
Davison & McCarthy	16410	2015 Nov-Laubach Park Master Site Plan	01-404.310	12/03/15	156.00	.00	
Davison & McCarthy	16411	2015 Nov-EPA Admin Order Ext.	01-404.310	12/03/15	48.00	.00	
Davison & McCarthy	16412	2015 Nov-Assessment Appeal-SAR Associates	01-404.310	12/03/15	60.00	.00	
Davison & McCarthy	16413	2015 Nov-Shade Tree Appeals	01-404.310	12/03/15	24.00	.00	
Davison & McCarthy	16417	2015 Nov-Lindberg Ave sanitary easement	01-404.310	12/03/15	1,294.02	.00	
Total Davison & McCarthy:					4,549.08	.00	
Dimmich Dinkelacker & An	27669	Civil Service-12/01/2015	01-404.314	12/07/15	32.00	.00	
Total Dimmich Dinkelacker & Anewalt PC:					32.00	.00	
Ecco Communications LLC	67310	#6-install radio	01-437.251	11/25/15	231.95	.00	
Ecco Communications LLC	67339	#205-repair siren	01-410.251	12/01/15	150.00	.00	

Vendor Name	Invoice Number	Description	GL Acct Number	Invoice Date	Net Invoice Amt	Amount Paid	Date Paid
Total Ecco Communications LLC:					381.95	.00	
G & S Fastening Systems I	1024648-01	Bolts for snow plows	01-437.375	12/04/15	40.16	.00	
Total G & S Fastening Systems Inc.:					40.16	.00	
G C Electric Company Inc.	51593	Repair wires dug up at detention pond	01-409.373	11/27/15	307.55	.00	
Total G C Electric Company Inc.:					307.55	.00	
Hercik Jr, Robert F.	12012015	2015 Boot/Cloth Allowance	01-430.192	12/01/15	200.00	.00	
Total Hercik Jr, Robert F.:					200.00	.00	
Home Depot Credit Service	12072015	measure wheel/bolts/u post	01-436.315	12/07/15	80.09	.00	
Home Depot Credit Service	12082015	wood/rebar for shed at Lindberg	01-451.373	12/08/15	283.94	.00	
Total Home Depot Credit Services:					364.03	.00	
Interstate Battery of Allent	80064560	2 batteries for leaf machines	01-437.375	11/24/15	198.90	.00	
Interstate Battery of Allent	80064560	d-cell batteries	01-430.240	11/24/15	31.40	.00	
Interstate Battery of Allent	80064560	2 batteries for mowers	01-451.375	11/24/15	87.90	.00	
Interstate Battery of Allent	80064560	returned two batteries	01-437.251	11/24/15	223.90-	.00	
Interstate Battery of Allent	80064560	police-2 batteries	01-410.251	11/24/15	239.90	.00	
Total Interstate Battery of Allentwn:					334.20	.00	
JOAO & Bradley Constntn	07242015	Retainage release:Maumee Ave & Erney St Storm Sewer Project	01-279994	07/24/15	15,242.23	15,242.23	12/07/15
Total JOAO & Bradley Constntn Co Inc:					15,242.23	15,242.23	
Kaman Industrial Technolo	Q654398	wheel seals for snow plow	01-437.375	12/02/15	127.36	.00	
Total Kaman Industrial Technologies:					127.36	.00	
Keystone Consulting Engin	145844	Reimb inv: Legacy Place	01-408.318	10/06/15	378.00	.00	
Keystone Consulting Engin	145851	Reimb inv: Litzenger	01-408.318	10/06/15	354.38	.00	
Keystone Consulting Engin	146439	Reimb inv:WSFC	01-408.318	11/12/15	1,701.00	.00	
Keystone Consulting Engin	146799	2015-Nov-Maumee Avenue storm sewer	01-446.605	12/07/15	332.00	.00	
Total Keystone Consulting Engineers:					2,765.38	.00	
L V Planning Commission	12072015	Review fee-Lindberg Park Phase 2 Dev Plan	01-451.601	12/07/15	820.00	820.00	12/07/15
L V Planning Commission	12072015-1	Addntl Review fee-Lindberg Park Phase 2 Dev Plan	01-451.601	12/07/15	125.00	125.00	12/07/15
Total L V Planning Commission:					945.00	945.00	
Lehigh County Law Depart	12042015	File Ord: 2016 Tax Rate/Budget	01-401.341	12/04/15	20.00	20.00	12/07/15
Total Lehigh County Law Department:					20.00	20.00	
Litzenberger, Barbara & Ja	12102015	re-assessment 2015 tax refund	01-301.100	12/10/15	35.69	.00	
Total Litzenberger, Barbara & James:					35.69	.00	
Madle's Hardware	12102015	socket driver	01-430.260	12/10/15	11.99	.00	

Vendor Name	Invoice Number	Description	GL Acct Number	Invoice Date	Net Invoice Amt	Amount Paid	Date Paid
Total Madle's Hardware:					11.99	.00	
Motors Plus Inc.	31132	#209-oil change-top off fluids	01-410.251	12/01/15	116.68	.00	
Total Motors Plus Inc.:					116.68	.00	
MP Outfitters	10014-5	shirts/socks	01-410.238	11/24/15	98.97	.00	
MP Outfitters	10080-5	pants	01-410.238	11/27/15	37.49	.00	
MP Outfitters	10199-5	gloves/shirt/cap	01-410.238	12/03/15	103.97	.00	
MP Outfitters	10280-5	pants/socks	01-410.238	12/09/15	94.98	.00	
MP Outfitters	6194-4	shirt	01-410.238	11/30/15	89.98	.00	
MP Outfitters	6207-4	pants	01-410.238	12/01/15	69.99	.00	
Total MP Outfitters:					495.38	.00	
PA One Call System Inc.	661109	2015-Oct-Voice/Fax messages	01-401.320	10/31/15	289.46	.00	
PA One Call System Inc.	664603	2015-Nov-Voice/Fax messages	01-401.320	11/30/15	177.72	.00	
Total PA One Call System Inc.:					467.18	.00	
Peterson, Matthew	12102015	2015 clothing allowance	01-430.192	12/10/15	200.00	.00	
Total Peterson, Matthew:					200.00	.00	
PPL Electric Utilities	12032015	63580-10005-Dec 2015	01-451.361	12/03/15	17.36	.00	
PPL Electric Utilities	12032015	93760-01007-Dec 2015	01-451.361	12/03/15	17.36	.00	
PPL Electric Utilities	12032015	62400-52006-Dec 2015	01-451.361	12/03/15	20.04	.00	
Total PPL Electric Utilities:					54.76	.00	
Qualification Targets Inc	21503688	targets/training rounds	01-410.242	12/08/15	281.60	.00	
Total Qualification Targets Inc:					281.60	.00	
Rehatcheck, Kyle	11172015	reimb for duty belt/belt keeper/handcuff pouch/magazine pouch	01-410.260	11/17/15	109.12	.00	
Total Rehatcheck, Kyle:					109.12	.00	
Sabo, Donald	12072015	refreshments for class @ WSFC	01-410.315	12/07/15	64.80	.00	
Total Sabo, Donald:					64.80	.00	
Signal Service Inc.	17459	Install license plate recognition equipment	01-433.362	11/10/15	200.00	.00	
Total Signal Service Inc.:					200.00	.00	
Soberick, Kevin J.	12082015	Reimb for jacket	01-410.238	12/08/15	32.85	.00	
Total Soberick, Kevin J.:					32.85	.00	
Staples Credit Plan	11272015	Inv#28397-EMC-computer & monitor	01-415.260	11/27/15	955.96	.00	
Staples Credit Plan	11272015	Inv#30955-Plans for P&Z	01-414.342	11/27/15	21.60	.00	
Staples Credit Plan	11272015	Inv#30956-whiteboard for MS4	01-436.315	11/27/15	15.79	.00	
Staples Credit Plan	11272015	Inv#30957-right-to-know	01-401.343	11/27/15	164.33	.00	

Vendor Name	Invoice Number	Description	GL Acct Number	Invoice Date	Net Invoice Amt	Amount Paid	Date Paid
Total Staples Credit Plan:					1,157.68	.00	
Starr Uniform Center	101379	Ballistic helmet-MERT/Frankenfield	01-410.220	11/30/15	740.00	.00	
Total Starr Uniform Center:					740.00	.00	
Stotz/Fatzinger Office Sup	151085	copy paper/calendars/calendar refills	01-401.240	12/01/15	264.13	.00	
Stotz/Fatzinger Office Sup	151085	DPW-desk calendars/calendar refills	01-430.240	12/01/15	84.38	.00	
Stotz/Fatzinger Office Sup	151770	envelopes	01-401.240	12/08/15	35.14	.00	
Total Stotz/Fatzinger Office Supply:					383.65	.00	
Suburban Propane-2022	802422	diesel	01-401.231	12/01/15	24.96	.00	
Suburban Propane-2022	802422	diesel	01-410.231	12/01/15	727.17	.00	
Suburban Propane-2022	802422	diesel	01-430.231	12/01/15	754.28	.00	
Suburban Propane-2022	902971	unleaded	01-401.231	12/01/15	19.46	.00	
Suburban Propane-2022	902971	unleaded	01-410.231	12/01/15	566.94	.00	
Suburban Propane-2022	902971	unleaded	01-430.231	12/01/15	588.08	.00	
Total Suburban Propane-2022:					2,680.89	.00	
Torco Supply Co.	R15110010	2015-1/4ly lease-4 of 4	01-430.240	11/30/15	18.00	.00	
Total Torco Supply Co.:					18.00	.00	
Verizon	9756204857	2015-Nov - Fire Inspectors	01-411.320	11/25/15	19.40	.00	
Verizon	9756204857	2015- Nov - Tapler	01-415.320	11/25/15	78.07	.00	
Verizon	9756204857	2015- Nov - Rec Dir	01-452.320	11/25/15	54.64	.00	
Verizon	9756204857	2015- Nov - DPW	01-430.320	11/25/15	101.89	.00	
Verizon	9756204857	2015-Nov - P/Z Officer	01-414.320	11/25/15	54.64	.00	
Verizon	9756204857	2015-Nov - Code Enf Ofcr	01-413.320	11/25/15	54.64	.00	
Verizon	9756204857	2015-Nov - Mgr	01-401.320	11/25/15	54.64	.00	
Verizon	9756204857	2015-Nov - Assist Mgr/Finance Dir	01-402.320	11/25/15	54.64	.00	
Verizon	9756204857	2015 Nov - Police	01-410.320	11/25/15	386.04	.00	
Verizon	9756204858	2015-Nov- Mgr tablet/air card charges	01-401.320	11/25/15	43.38	.00	
Verizon	9756204858	2015-Nov-Police tablet/air card charges	01-410.320	11/25/15	477.20	.00	
Total Verizon:					1,379.18	.00	
Whitehall Turf Equipment	329654	tire for park sweeper	01-451.375	12/11/15	85.33	.00	
Total Whitehall Turf Equipment:					85.33	.00	
Wilson, Shemaine	12112015	mileage & lunch/training & seminars	01-401.421	12/11/15	29.87	.00	
Total Wilson, Shemaine:					29.87	.00	
Witmer Public Safety Grou	1643226	QRS-various protection gear	01-410.210	09/11/15	3,553.00	.00	
Witmer Public Safety Grou	1658934	QRS-green hooks	01-410.210	12/01/15	178.00	.00	
Total Witmer Public Safety Group:					3,731.00	.00	
Total General Fund:					50,241.44	16,207.23	

Vendor Name	Invoice Number	Description	GL Acct Number	Invoice Date	Net Invoice Amt	Amount Paid	Date Paid
Fire Fund							
D & A Emergency Equipme	23025	WSFC-31-12 clear lens/31-61 master switch	03-412.374	12/01/15	208.00	.00	
Total D & A Emergency Equipment Inc:					208.00	.00	
Eastern Salisbury Fire Co.	12072015	Admin officer reimb-July-Dec 2015	03-411.240	12/07/15	1,550.00	.00	
Total Eastern Salisbury Fire Co.:					1,550.00	.00	
HACC	S0712071	WSFC-aerial apparatus training	03-412.421	11/16/15	250.00	.00	
Total HACC:					250.00	.00	
Hunter Keystone Peterbilt	2-253280003	ESFC-#20-12 replace brakes	03-411.374	11/24/15	4,830.18	.00	
Total Hunter Keystone Peterbilt LP:					4,830.18	.00	
J & J Equipment	597239	WSFC-8 pails of T Storm Foam	03-412.240	11/27/15	1,280.00	.00	
Total J & J Equipment:					1,280.00	.00	
Litzenberger, Barbara & Ja	12102015	re-assessment 2015 tax refund	03-301.100	12/10/15	5.55	.00	
Total Litzenberger, Barbara & James:					5.55	.00	
Suburban Propane-2022	802422	diesel	03-413.231	12/01/15	163.61	.00	
Suburban Propane-2022	902971	unleaded	03-413.231	12/01/15	127.56	.00	
Total Suburban Propane-2022:					291.17	.00	
Supplee Brothers Inc.	1911	WSFC-#31-31 repair pump cooler line	03-412.374	11/24/15	284.15	.00	
Total Supplee Brothers Inc.:					284.15	.00	
Univest Capital	10699181115	ESFC-Dell-power edge - late charge	03-411.240	11/18/15	56.42	.00	
Total Univest Capital:					56.42	.00	
Total Fire Fund:					8,755.47	.00	

Vendor Name	Invoice Number	Description	GL Acct Number	Invoice Date	Net Invoice Amt	Amount Paid	Date Paid
Library Fund							
Litzenberger, Barbara & Ja	12102015	re-assessment 2015 tax refund	04-301.100	12/10/15	1.62	.00	
Total Litzenberger, Barbara & James:					1.62	.00	
Total Library Fund:					1.62	.00	

Vendor Name	Invoice Number	Description	GL Acct Number	Invoice Date	Net Invoice Amt	Amount Paid	Date Paid
Water Fund							
A-B-E Laboratory	12012015	2015-Nov water analysis	06-448.316	12/01/15	230.00	.00	
Total A-B-E Laboratory:					230.00	.00	
Bethlehem, City of	11272015	Fountain-8/19-11/20/2015	06-448.368	11/27/15	28.08	.00	
Total Bethlehem, City of:					28.08	.00	
Lehigh County Authority	3314	2015-Nov water	06-448.367	12/03/15	59,495.42	.00	
Total Lehigh County Authority:					59,495.42	.00	
PPL Electric Utilities	12032015	59410-04007-Dec 2015	06-448.361	12/03/15	26.29	.00	
Total PPL Electric Utilities:					26.29	.00	
Suburban Propane-2022	802422	diesel	06-448.231	12/01/15	140.01	.00	
Suburban Propane-2022	902971	unleaded	06-448.231	12/01/15	109.16	.00	
Total Suburban Propane-2022:					249.17	.00	
Verizon	9756204857	2015- Nov - Water Dept	06-448.320	11/25/15	47.25	.00	
Total Verizon:					47.25	.00	
Total Water Fund:					60,076.21	.00	

Vendor Name	Invoice Number	Description	GL Acct Number	Invoice Date	Net Invoice Amt	Amount Paid	Date Paid
Sewer Fund							
Allied Control Services	308835	calibratn of meters	08-429.317	11/23/15	456.00	.00	
Total Allied Control Services:					456.00	.00	
Doli Construction Corporati	10312015	Sanitary Swr Systm Rehabilitation Proj-open cut spot repairs	08-429.372	10/31/15	110,337.46	110,337.46	12/07/15
Total Doli Construction Corporation:					110,337.46	110,337.46	
Facchiano Iron Works Inc.	24375	#35-sewer only-install guard	08-429.251	11/30/15	406.25	.00	
Total Facchiano Iron Works Inc.:					406.25	.00	
Keystone Consulting Engin	146804	2015-Nov-I&I removal program	08-429.372	12/07/15	1,829.25	.00	
Keystone Consulting Engin	146806	2015-Nov-I&I sewer dig repairs	08-429.372	12/07/15	1,313.00	.00	
Keystone Consulting Engin	146807	2015-Nov-sanitary sewer rehab project	08-429.372	12/07/15	2,142.00	.00	
Keystone Consulting Engin	146809	2015-Nov-sewer matters	08-429.313	12/07/15	1,403.50	.00	
Total Keystone Consulting Engineers:					6,687.75	.00	
PPL Electric Utilities	11252015	33760-14008-Nov 2015	08-429.361	11/25/15	19.67	.00	
PPL Electric Utilities	12032015	49200-35001-Dec 2015	08-429.361	12/03/15	23.97	.00	
PPL Electric Utilities	12032015	64170-11008-Dec 2015	08-429.361	12/03/15	17.36	.00	
PPL Electric Utilities	12032015	39790-24008-Dec 2015	08-429.361	12/03/15	272.23	.00	
PPL Electric Utilities	12032015	31590-08002-Dec 2015	08-429.361	12/03/15	20.72	.00	
PPL Electric Utilities	12032015	21780-10003-Dec 2015	08-429.361	12/03/15	24.79	.00	
PPL Electric Utilities	12032015	20380-10009-Dec 2015	08-429.361	12/03/15	19.32	.00	
PPL Electric Utilities	12032015	95425-66011-Dec 2015	08-429.361	12/03/15	25.14	.00	
PPL Electric Utilities	12032015	98810-20005-Dec 2015	08-429.361	12/03/15	119.35	.00	
PPL Electric Utilities	12072015	47020-14000-Dec 2015	08-429.361	12/07/15	19.04	.00	
Total PPL Electric Utilities:					561.59	.00	
Suburban Propane-2022	802422	diesel	08-429.231	12/01/15	140.01	.00	
Suburban Propane-2022	902971	unleaded	08-429.231	12/01/15	109.16	.00	
Total Suburban Propane-2022:					249.17	.00	
Verizon	11252015	2015-Nov- 868-8310-Cardinal Dr Pump Stn	08-429.320	11/25/15	33.83	.00	
Total Verizon:					33.83	.00	
Total Sewer Fund:					118,732.05	110,337.46	

Vendor Name	Invoice Number	Description	GL Acct Number	Invoice Date	Net Invoice Amt	Amount Paid	Date Paid
Highway Aid Fund							
PPL Electric Utilities	12032015	79000-43000-Dec 2015	35-434.361	12/03/15	622.74	.00	
PPL Electric Utilities	12032015	79200-43006-Dec 2015	35-434.361	12/03/15	12,180.95	.00	
PPL Electric Utilities	12032015	72390-08002-Dec 2015	35-433.362	12/03/15	17.50	.00	
PPL Electric Utilities	12032015	95790-09009-Dec 2015	35-433.362	12/03/15	17.50	.00	
PPL Electric Utilities	12032015	96549-22003-Dec 2015	35-433.362	12/03/15	27.25	.00	
PPL Electric Utilities	12032015	32810-04003-Dec 2015	35-433.362	12/03/15	29.08	.00	
PPL Electric Utilities	12032015	89989-11003-Dec 2015	35-433.362	12/03/15	25.63	.00	
PPL Electric Utilities	12032015	58010-04003-Dec 2015	35-433.362	12/03/15	30.49	.00	
PPL Electric Utilities	12032015	97159-57000-Dec 2015	35-433.362	12/03/15	32.24	.00	
Total PPL Electric Utilities:					12,983.38	.00	
Total Highway Aid Fund:					12,983.38	.00	
Grand Totals:					250,790.17	126,544.69	

Date: _____

President: _____

Board of Commissioners

**TOWNSHIP OF SALISBURY
LEHIGH COUNTY, PENNSYLVANIA
MINUTES FROM THE BOARD OF COMMISSIONERS
December 3, 2015
REGULAR MEETING – 7:00 PM**

The Public Meeting of the Salisbury Township Board of Commissioners was held on the above date in the Township Municipal Building located at 2900 South Pike Avenue, Allentown, Lehigh County, Pennsylvania.

PLEDGE OF ALLEGIANCE

Commissioner Brown asked everyone to rise and recite the Pledge of Allegiance, followed by a short period of silence and reflection.

CALL TO ORDER

Commissioner Brown called the meeting to order at 7:00 p.m.

Commissioner Brown announced that an Executive Session will be held after the Workshop to discuss land acquisitions.

Commissioner Brown turned the proceedings over to Ms. Cathy Bonaskiewich, Acting Township Manager.

ROLL CALL

Board Members Present:

James Brown, President
Debra Brinton, Vice-President
Robert Martucci, Jr.
James Seagreaves, President Pro-Tempore
Joanne Ackerman

Staff Present:

Randy Soriano, Township Manager – EXCUSED
Cathy Bonaskiewich, Acting Township Manager/Finance Director
John Andreas, Director of Public Works
Allen Stiles, Chief of Police
Donald Sabo, Police Sergeant
Cynthia Sopka, Director of Planning & Zoning
John Ashley, Esquire, Township Solicitor
David Tettermer, representative of Keystone Consulting Engineers, Township Engineer

NOTIFICATION

Ms. Bonaskiewich informed the attendees that all sessions of the Salisbury Township Board of Commissioners regular meetings are recorded electronically for the purpose of taking the Minutes. All public comments on agenda items will be taken prior to the vote. All public comments related to non-agenda items will be taken after the agenda has been satisfied. Ms. Bonaskiewich announced that the Township records the meetings and archives its tapes and records are available pursuant to the Right-to-Know Law, if requested.

Ms. Bonaskiewich reminded everyone of the three minute rule and asked that anyone who wishes to speak come to the podium, sign in, announce oneself, and speak clearly into the microphone. Ms. Bonaskiewich added that the speaker can choose not to list his/her address; however, it is preferred that the speaker announce if he or she is a Township resident. She noted that if a resident does not divulge his or her address, it will impair the Township administrative follow-ups on a particular issue.

APPROVAL OF THE LIST OF BILLS PAYABLE

Motion by Commissioner Martucci, seconded by Commissioner Ackerman, to approve the list of Bills Payable for the period 11/21/15-11/30/2015, broken down as follows:

\$35,187.91 = GENERAL
\$4,091.62 = FIRE
\$122,396.70 = LIBRARY
\$164,844.67 = WATER
\$1,788.86 = SEWER
\$83,998.50 = REFUSE & RECYCLING
\$12,910.36 = HIGHWAY AID
\$1,000.00 = SUBDIVISION & ESCROW
\$303,821.92 = GRAND TOTAL ALL FUNDS

Roll Call:

COMMISSIONER ACKERMAN – YES
COMMISSIONER SEAGREAVES – YES
COMMISSIONER MARTUCCI – YES
COMMISSIONER BRINTON – YES
COMMISSIONER BROWN – YES

The Motion passed by 5-0.

MINUTES

November 24, 2015

Commissioner Brown declared the Minutes of November 24, 2015 accepted as presented.

NEW BUSINESS

ORDINANCES

None.

RESOLUTIONS

None.

MOTIONS

Request for Payment #2 – FINAL – to Joao & Bradley in the amount of \$15,242.23 for the Maumee Avenue & Erney Street Storm Sewer Project.

Ms. Bonaskiewich noted that the payment represents the 5% retainage withheld on the project.

Motion by Commissioner Seagreaves, seconded by Commissioner Brinton, to approve Payment #2 (FINAL) to Joao & Bradley in the amount of \$15,242.23 for the Maumee Avenue and Erney Street Storm Sewer Project.

Roll Call:

COMMISSIONER ACKERMAN – YES
COMMISSIONER SEAGREAVES – YES
COMMISSIONER MARTUCCI – YES
COMMISSIONER BRINTON – YES
COMMISSIONER BROWN – YES

The Motion passed by 5-0.

Request for Payment #1 to DOLI Construction Corp. in the amount of \$110,337.46 for the 2015 Sanitary Sewer Rehab – Open Cut Spot Repairs Project.

Motion by Commissioner Ackerman, seconded by Commissioner Brinton, to approve Payment #1 to DOLI Construction Corp. in the amount of \$110,337.46 for the 2015 Sanitary Sewer Rehab – Open Cut Spot Repairs Project.

Roll Call:

COMMISSIONER ACKERMAN – YES
COMMISSIONER SEAGREAVES – YES
COMMISSIONER MARTUCCI – YES
COMMISSIONER BRINTON – YES
COMMISSIONER BROWN – YES

The Motion passed by 5-0.

PRIVILEGE OF THE FLOOR

Commissioner Martucci commented that he received a phone call from an anonymous resident who stated that he was not in favor of increasing taxes.

Commissioner Ackerman noted that she also received one phone call from a resident who expressed concerns about the increase in taxes.

Chief Stiles announced that the next CPR/First Aid class will be presented by Sergeant Sabo on Friday, December 11th, 2015 from 9:00 am – 1:00 pm in the EOC of the Police Department and invited the Commissioners to attend.

Chief Stiles stated that he will be participating in the Community Breakfast on Saturday, December 5th, 2015 at the Salisbury Township High School.

Chief Stiles provided holiday fire-safety tips from the Township's Fire Inspectors.

ADJOURNMENT

Commissioner Brinton made a Motion to adjourn the Meeting. Seconded by Commissioner Martucci. The time was 7:12 p.m.

Respectfully submitted,

Cathy Bonaskiewich
Assistant Township Secretary

These constitute the official minutes of the Regular Meeting of the Board of Commissioners held on December 3, 2015.

Approved and certified on this date:

Cathy Bonaskiewich

Date: _____

SEAL

**DRAFT
ORDINANCE NO. 12-2015-598**

AN ORDINANCE OF THE TOWNSHIP OF SALISBURY, LEHIGH COUNTY, PENNSYLVANIA, SETTING AND REAFFIRMING THE RATES OF TAXATION, FIXING THE TAX RATE FOR THE YEAR 2016 AND APPROPRIATING SPECIFIC SUMS ESTIMATED TO BE REQUIRED FOR THE SPECIFIC PURPOSES OF THE TOWNSHIP GOVERNMENT DURING THE CURRENT FISCAL YEAR.

WHEREAS, Article XVII, Section 1701 et seq. of the First Class Township Code, P.L. 1955, No. 569, as amended, requires that the Board of Commissioners shall, inter alia, prepare and adopt a budget which shall reflect, as nearly as possible, the estimated revenues and expenditures of the Township for the year for which the budget is prepared; and

WHEREAS, the tax levied by the Board of Commissioners shall be fixed at such figure within the limit allowed by law, as with all other sources of revenue that will meet and cover said appropriations; and

NOW, THEREFORE, BE IT ORDAINED and enacted, and it is hereby ordained and enacted by the Board of Commissioners of the Township of Salisbury, Lehigh County, Pennsylvania.

SECTION 1: That for the expenses of the Township for the fiscal year 2016 the following amounts are hereby appropriated from the revenues available for the current year for the specific purposes set forth below, which amounts are more fully itemized in the budget form on file in the Township Secretary's Office.

2016 Adopted Budgets

GENERAL FUND

Revenue		\$8,187,600
Current Year.....	\$7,719,400	
Prior Year Reserves.....	468,200	
Expenditures:.....		\$8,187,600
Operating Expenditures:		
General Government	\$ 983,550	
Police	2,078,600	
Fire	218,600	
Protective Inspections	195,100	
Planning & Zoning	154,450	
Highways & Public Works	1,446,300	
Recreation	159,200	
Lease Payments	4,600	
Insurances & Benefits	1,954,200	
Contributions & Miscellaneous	61,200	
Total Operating Expenditures		\$7,255,800
Non-Operating Expenditures		
Debt Service	177,400	
Capital	754,400	
Total Non-Operating Expenditures.....		\$ 931,800

FIRE PROTECTION FUND

Revenue	\$ 390,180
Operating Expenditures	\$ 290,780
Non-Operating Expenditures.....	\$ 99,400

LIBRARY FUND

Revenue	\$ 81,750
Operating Expenditures.....	\$ 81,750

WATER FUND

Revenue	\$1,629,700
Operating Expenditures.....	\$1,482,800
Non-Operating Expenditures.....	\$ 146,900

SEWER FUND

Revenue	\$1,781,600
Operating Expenditures.....	\$1,565,300
Non-Operating Expenditures.....	\$ 216,300

REFUSE & RECYCLING FUND

Revenue	\$1,403,660
Operating Expenditures.....	\$1,406,660

HIGHWAY AID FUND

Revenue	\$ 424,900
Operating Expenditures.....	\$ 334,900
Non-Operating Expenditures.....	\$ 90,000

Further, in instances where expenditures exceed current year revenues, such expenditures shall be funded from the Fund Balance to cover such expenditures.

An estimate of the specific items making up the amount appropriated to the respective Departments shall be on file in the Office of the Township Manager, 2900 South Pike Avenue, Allentown, Pennsylvania.

SECTION 2: That a tax shall be and the same is hereby levied on all real property within the said Township subject to taxation for Township purposes for the fiscal year 2016, as follows:

The rate for general Township purposes, the sum of one and seventy thousand five hundred sixty-seven hundred-thousandths (1.70567) mills on each dollar of assessed valuation, or the sum of seventeen and five hundred sixty-seven ten-thousandths cents on each one hundred dollars of assessed valuation.

For fire protection purposes, the sum of twenty thousand eight hundred sixty-one hundred-thousandths (0.20861) mills on each dollar of assessed valuation, or the sum of two and eight hundred sixty-one ten-thousandths cents on each one hundred dollars of assessed valuation.

For library services purposes, the sum of six thousand eighty-seven hundred-thousandths (0.06087) mills on each dollar of assessed valuation, or the sum of six thousand eighty-seven ten-thousandths cents on each one hundred dollars of assessed valuation.

The same being summarized in tabular form, as follows:

	<u>Mills on Each Dollar of Assessed Valuation</u>	<u>Cents on Each \$100 of Assessed Valuation</u>
Tax Rate for General Township Purposes	1.70567 Mills	17.0567 cents
Tax Rate for Fire Protection Purposes	0.20861 Mills	2.0861 cents
Tax Rate for Library Services Purposes	<u>0.06087 Mills</u>	<u>0.6087 cents</u>
	1.97515 Mills	19.7515 cents

A discount of two percent (2%) of the amount of any tax levied on real property under this Ordinance shall be allowed if payment in full is tendered or officially postmarked on or before May 31, 2016 and a penalty equal to ten percent (10%) of the amount of any such tax levied on real property under this Ordinance shall be added to the amount of said tax and shall be payable if payment in full of said tax is not tendered or officially postmarked on or before July 31, 2016.

Whenever the last day of a period during which payment may be made at a discount or with penalty shall fall on Saturday or Sunday or on any day made a legal holiday by the laws of the Commonwealth of Pennsylvania or of the United States, payment shall be considered timely if it is tendered or officially postmarked by the United States Postal Service on the succeeding secular or business day. The Tax Collector shall not refuse to accept payment tendered or official postmarked by the United States Postal Service in a timely manner pursuant to these guidelines. An official postmark shall include an actual date-stamp applied by the United States Postal Service. This does not include metered mail, “no-postage necessary” mailings, or prepaid, cancelled postage.

SECTION 3: That the tax levy of one percent (1%) presently imposed upon salaries, wages, commissions and other compensation earned by residents of the Township of Salisbury and earned in the Township by non-residents thereof, and the one percent (1%) tax presently levied upon the privilege

of transferring or conveying, by deed or other document, any interest in any lands, tenements, or hereditaments in or partly in the Township of Salisbury, be, and they are, hereby enacted and levied, without change, for the year 2016.

SECTION 4: Any Ordinance or part of an Ordinance inconsistent or conflicting with this Ordinance or any part thereof is hereby repealed to the extent of such inconsistency or conflict.

ENACTED into an Ordinance this 17th day of December, 2015.

TOWNSHIP OF SALISBURY
(Lehigh County, Pennsylvania)

By: _____
President, Board of Commissioners

Attest:

Assistant Secretary

RESOLUTION NO. 12-2015-_____

A RESOLUTION BY THE BOARD OF COMMISSIONERS OF THE TOWNSHIP OF SALISBURY, LEHIGH COUNTY, PENNSYLVANIA, AMENDING §102(A) OF CHAPTER 26, PART 1, “WATER”, OF THE CODE OF ORDINANCES, IN ORDER TO ADJUST AND SET THE WATER RATE and AMENDING SECTIONS 302(1)(A)(1) AND 302(1)(B)(2) OF CHAPTER 18, PART 3, “SEWERS AND SEWAGE DISPOSAL”, OF THE CODE OF ORDINANCES, IN ORDER TO ADJUST AND SET THE SEWER RATES

WHEREAS, the Township of Salisbury Board of Commissioners wishes to adjust and set the rates for water and sewer services.

NOW, THEREFORE, BE IT RESOLVED by the Board of Commissioners of the Township of Salisbury, Lehigh County, Pennsylvania, that §102 of Chapter 26, Part 1, “Water”, of the Code of Ordinances, and Sections 302(1)(a)(1) and 302(1)(b)(2) of Chapter 18, Part 3, “Sewers and Sewage Disposal” of the Code of Ordinances, shall be and the same hereby are amended as follows:

ARTICLE I. “Water” Chapter 26, Part 1, Section 102(A) shall be amended to read as follows:

- A. Schedule of Meter Rates.
There shall be a charge of five dollars and eighty cents (\$5.80) for each one thousand (1,000) gallons of water furnished to a consumer effective January 1, 2016. Thereafter, these rates may be amended or revised from time to time by duly enacted Resolution of the Board of Commissioners.

ARTICLE II. “Sewer” Chapter 18, Part 1, Section 302(1)(A)(1) shall be amended to read as follows:

- A. Residential.
 - (1) Beginning January 1, 2016, there shall be a charge to each private dwelling unit of \$252.00 per annum, payable at the rate of \$63.00 per quarterly billing period. Thereafter, these rates, may be amended, or revised from time to time by duly enacted Resolution of the Board of Commissioners.

ARTICLE III. "Sewer" Chapter 18, Part 1, Section 302(1)(B)(2) shall be amended to read as follows:

(2) Beginning January 1, 2016, all owners of nonresidential improved properties connected to the sewer system shall pay sewer rentals or charges, except as hereinafter noted, at the rate of \$277.20 per annum, payable at the rate of \$69.30 per quarterly billing period per unit or at a rate set from time to time by duly enacted Resolution by the Board of Commissioners, on the basis of equivalent dwelling units determined or computed as follows:

[Remainder of this Section to remain as adopted]

APPROVED and ADOPTED this 17th day of December, 2015.

TOWNSHIP OF SALISBURY
(Lehigh County, Pennsylvania)

By: _____
President, Board of Commissioners

Attest:

Secretary

RESOLUTION NO. 12-2015-_____

BY THE BOARD OF COMMISSIONERS OF THE TOWNSHIP OF SALISBURY, LEHIGH COUNTY, PENNSYLVANIA, PROVIDING FOR A REDUCTION IN THE YEAR 2016 OF THE AMOUNT WHICH MEMBERS OF THE SALISBURY TOWNSHIP POLICE DEPARTMENT ARE REQUIRED TO CONTRIBUTE TO THE SALISBURY TOWNSHIP POLICE PENSION FUND

WHEREAS, the applicable law of the Commonwealth of Pennsylvania permits reductions in the amount which members of police departments in First Class Townships contribute to their police pension funds to amount to less than five percent (5%) of a member's compensation when such contributions are not needed to have the police pension fund remain actuarially sound; and

WHEREAS, the Police Pension Consultant employed by the Township of Salisbury prepared the January 1, 2015 Actuarial Report Valuation and the Township has certified its annual Minimum Municipal Obligation for 2016, which includes a total financial requirement to the Police Pension Plan in the amount of \$365,313; and

WHEREAS, the Township has determined that the amount of State Aid will be insufficient to pay for the total financial requirement, therefore necessitating the Police to contribute to the Plan an amount equal to three and four one hundredths (3.04%) percent of their annual compensation during the year 2016; and

WHEREAS, the Board of Commissioners of the Township of Salisbury, Lehigh County, Pennsylvania is desirous of setting the contribution rate for and during the year 2016 to three and four one hundredths percent (3.04%) of a member's compensation.

NOW, THEREFORE, BE IT RESOLVED that contributions to the Salisbury Township Police Pension Fund by members of the Salisbury Township Police Department shall be at the rate of three and four one hundredths percent (3.04%) of compensation for and during the year 2016.

APPROVED AND ADOPTED this 17th day of December, 2015 by the Board of Commissioners of the Township of Salisbury, Lehigh County, Pennsylvania at a regular public meeting.

Attest:

TOWNSHIP OF SALISBURY
(Lehigh County, Pennsylvania)

Cathy Bonaskiewich
Assistant Township Secretary

James A. Brown, President
Board of Commissioners

RESOLUTION NO. 12-2015-_____

BY THE BOARD OF COMMISSIONERS OF THE TOWNSHIP OF SALISBURY, LEHIGH COUNTY, PENNSYLVANIA, PROVIDING FOR THE WAIVER OF THE AMOUNT WHICH SALISBURY TOWNSHIP NON-UNIFORMED EMPLOYEES ARE REQUIRED TO CONTRIBUTE TO THE PENNSYLVANIA MUNICIPAL NON-UNIFORMED PENSION PLAN FOR YEAR 2016

WHEREAS, pursuant to Article IV, Section 401, the Act of February 1, 1974 (P.L.34, No.15), as amended, also known as the Pennsylvania Municipal Retirement Law, on or about May 11, 2006, the Township of Salisbury entered into an agreement with the Board of the Pennsylvania Municipal Retirement System to upgrade its Pension Plan benefits; and

WHEREAS, Section 9 of the aforementioned Agreement stipulates that the Township may elect, by Resolution, to lower or waive the required contribution rate if sufficient funds exists; and

WHEREAS, through a collective bargaining process, the Township of Salisbury agreed to fund the Township's Non-Uniformed Pension Plan.

NOW, THEREFORE, BE IT RESOLVED by the Board of Commissioners of the Township of Salisbury, Lehigh County, Pennsylvania and it is hereby resolved by same that the required contributions to the Salisbury Township Non-Uniformed Pension Plan made by all of the Township employees eligible for participation in the Township's Non-Uniformed Pension Plan, shall be waived for and during the year 2016.

APPROVED AND ADOPTED this 17th day of December, 2015 at a regular public meeting.

TOWNSHIP OF SALISBURY
(Lehigh County, Pennsylvania)

President, Board of Commissioners

ATTEST:

Assistant Township Secretary

RESOLUTION NO. 12-2015-_____

BY THE BOARD OF COMMISSIONERS OF THE TOWNSHIP OF SALISBURY, LEHIGH COUNTY, PENNSYLVANIA, ESTABLISHING AND SETTING THE RATE OF AN ANNUAL STIPEND FOR THE TOWNSHIP EMERGENCY MANAGEMENT COORDINATOR.

WHEREAS, the Board of Commissioners desires to establish an annual stipend for the appointed Emergency Management Coordinator of Salisbury Township; and

WHEREAS, after careful review and discussion, the Board of Commissioners hereby resolves the following:

NOW, THEREFORE, BE IT RESOLVED by the Board of Commissioners of the Township of Salisbury, Lehigh County Pennsylvania, and it is hereby resolved by the same, to establish and authorize the payment of an annual stipend set at a rate of \$3,000 per year to be paid equally on a monthly basis to the appointed Emergency Management Coordinator of the Township of Salisbury effective January 1, 2016.

APPROVED AND ADOPTED this 17th day of December, 2015 at a regular public meeting.

TOWNSHIP OF SALISBURY
(Lehigh County, Pennsylvania)

By: _____
James A. Brown, President
Board of Commissioners

Attest:

Cathy Bonaskiewich
Assistant Township Secretary

RESOLUTION NO. 12-2015-

BY THE BOARD OF COMMISSIONERS OF THE TOWNSHIP OF SALISBURY, LEHIGH COUNTY, PENNSYLVANIA, APPOINTING MR. DENNIS TAKACS, JR. TO SERVE AS THE DEPUTY TOWNSHIP EMERGENCY MANAGEMENT COORDINATOR.

WHEREAS, the Township Emergency Management Coordinator, Mr. Jeffrey Tapler, has made a recommendation for the Board of Commissioners to consider appointing Mr. Dennis Takacs, Jr. as the Deputy Emergency Management Coordinator; and

WHEREAS, after careful review and discussion, the Board of Commissioners hereby resolves the following:

NOW, THEREFORE, BE IT RESOLVED by the Board of Commissioners of the Township of Salisbury, Lehigh County Pennsylvania, and it is hereby resolved by the same, to appoint Mr. Dennis Takacs, Jr. to serve as the Deputy Emergency Management Coordinator of the Township of Salisbury effective January 1, 2016.

APPROVED AND ADOPTED this 17th day of December, 2015 at a regular public meeting.

TOWNSHIP OF SALISBURY
(Lehigh County, Pennsylvania)

By: _____
James A. Brown, President
Board of Commissioners

Attest:

Asst. Secretary

RESOLUTION NO. 12-2015-_____

BY THE BOARD OF COMMISSIONERS OF THE TOWNSHIP OF SALISBURY, LEHIGH COUNTY, PENNSYLVANIA, ESTABLISHING AND SETTING THE RATE OF AN ANNUAL STIPEND FOR THE DEPUTY TOWNSHIP EMERGENCY MANAGEMENT COORDINATOR.

WHEREAS, the Board of Commissioners desires to establish an annual stipend for the appointed Deputy Emergency Management Coordinator; and

WHEREAS, after careful review and discussion, the Board of Commissioners hereby resolves the following:

NOW, THEREFORE, BE IT RESOLVED by the Board of Commissioners of the Township of Salisbury, Lehigh County Pennsylvania, and it is hereby resolved by the same, to establish and authorize the payment of an annual stipend set at a rate of \$1,000 per year to be paid equally on a monthly basis to the appointed Deputy Emergency Management Coordinator of the Township of Salisbury effective January 1, 2016.

APPROVED AND ADOPTED this 17th day of December, 2015 at a regular public meeting.

TOWNSHIP OF SALISBURY
(Lehigh County, Pennsylvania)

By: _____
James A. Brown, President
Board of Commissioners

Attest:

Cathy Bonaskiewich
Assistant Township Secretary

SALISBURY TOWNSHIP
Lehigh County, Pennsylvania
Board of Commissioners Workshop Meeting
December 17, 2015
7:30 p.m.
(approximate time)

Topics of discussion:

- Discussion with Western Salisbury Fire Dept regarding truck plans