

Upper Saucon Township
Administration and Finance Committee
Agenda
Wednesday, July 31, 2024 – 4:00 pm
Township Building

Preliminary 2025 Budget Discussions

1. Overview of Township's finances:
 - a. Recap of 2022 and 2023 - General Fund revenues and expenditures
 - b. Review First half of 2024 - General Fund revenues and expenditures
2. Committee's approach to developing preliminary budget
 - a. Baseline budget
 - b. Decision packages
 - c. General Fund unallocated reserve – 10% to 15% of expenditures
 - d. Involvement of full Board in budget review process
3. Tax rates and user fees - To be determined later in budget process. At this early stage, it appears unlikely a tax increase will be needed.
4. General discussion of high priority items to include in 2025 Budget
5. Establish future meeting schedule:
 - Schedule meeting during week of September 23 – discuss budget priorities and meet with Library representatives
 - Schedule two meetings during week of September 30 – meet with Dept. Heads to discuss budget requests
 - Schedule meeting during week of October 28 – review budget recommended by staff
 - Schedule meeting on November 13 or November 14 - finalize Committee's budget recommendation to BOS
6. Employee pay and benefit packages (Executive Session discussion)
 - a. Employee pay increases (Non-union employees only)
 - b. Pension contribution (Both union and non-union employees)
 - c. Other possible employee benefit changes?