



**UPPER  
MACUNGIE  
TOWNSHIP**

**2022 BUDGET PRESENTATION**

November 4, 2021

# TAXES AND FEES FOR 2022

- ❖ Real Estate Tax Rate to remain at 0.64 mills (no increase).
- ❖ Fire Hydrant Assessment to be eliminated (6,885 taxpayers affected).
- ❖ Annual Sewer Fees to remain the same.
- ❖ Refuse & Recycling Fee to increase from \$295.00 to \$305.00 annually.
  - South Whitehall Township - \$380.00
  - Lower Macungie Township - \$360.00
  - Whitehall Township - \$335.00

# MILLAGE COMPARISONS

Taxing Entity	Average Assessed Value	Millage	Tax	Tax Percentage
Upper Macungie Township	\$ 240,400	0.64	\$ 154	3.2%
County of Lehigh	\$ 240,400	3.78	\$ 909	18.7%
Parkland School District	\$ 240,400	15.81	\$ 3,801	78.2%
Totals		20.23	\$ 4,863	100.0%

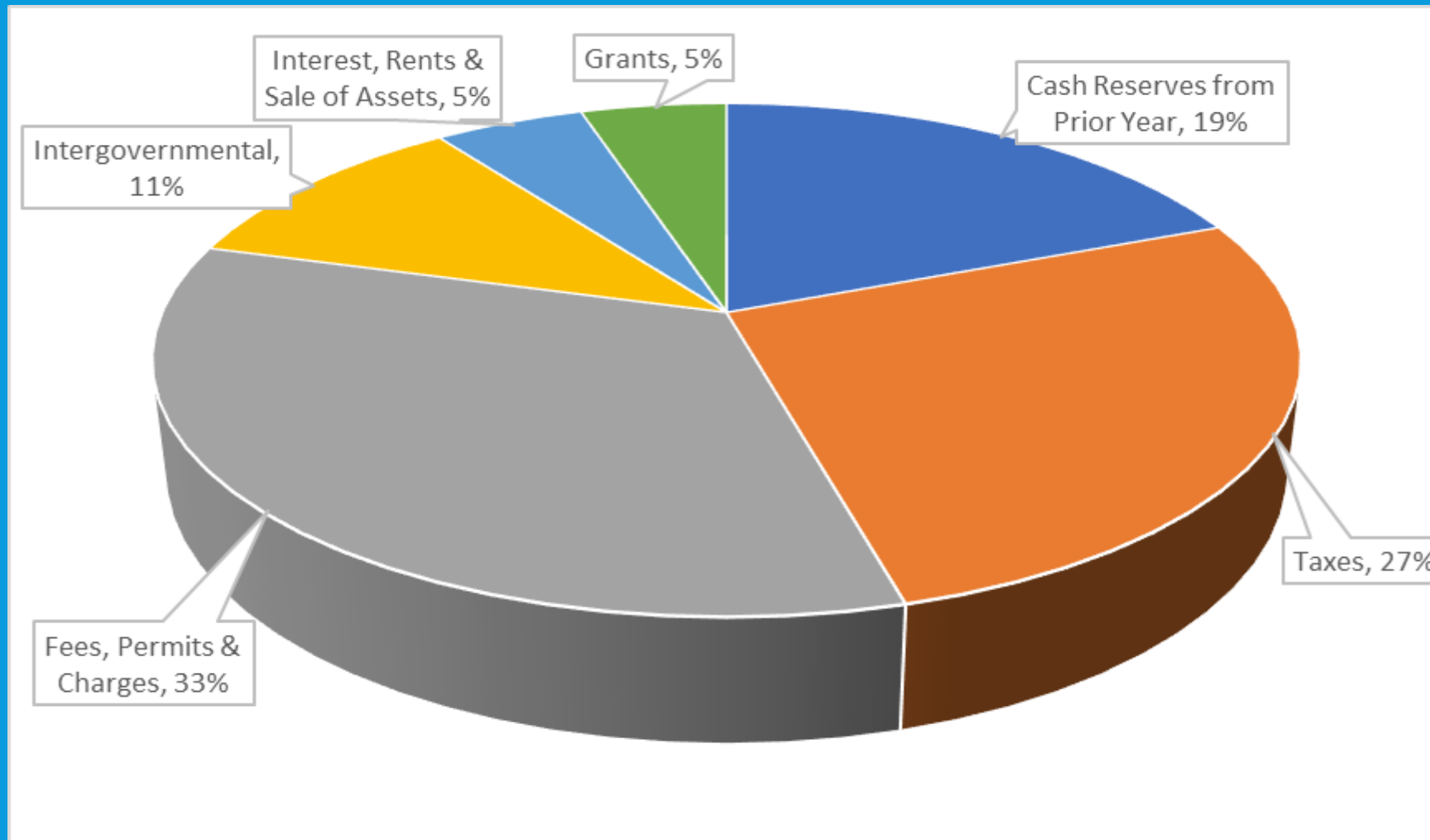
# BUDGET SUMMARY

Description	Amount
Revenue	\$ 32,258,913
Balance Forward from 2021	7,586,669
Expenditures	39,584,459
Net	\$ 261,123

# SOURCES OF REVENUE

Description	Amount	% of Budget
Balance Forward from 2021	\$ 7,586,669	19.0%
Taxes	\$ 10,665,100	26.8%
Fees, Permits & Charges	\$ 13,380,319	33.6%
Intergovernmental	\$ 4,249,930	10.7%
Interest, Rents & Sale of Assets	\$ 2,009,596	5.0%
Grants	\$ 1,953,968	4.9%
Total	\$ 39,845,582	100.0%

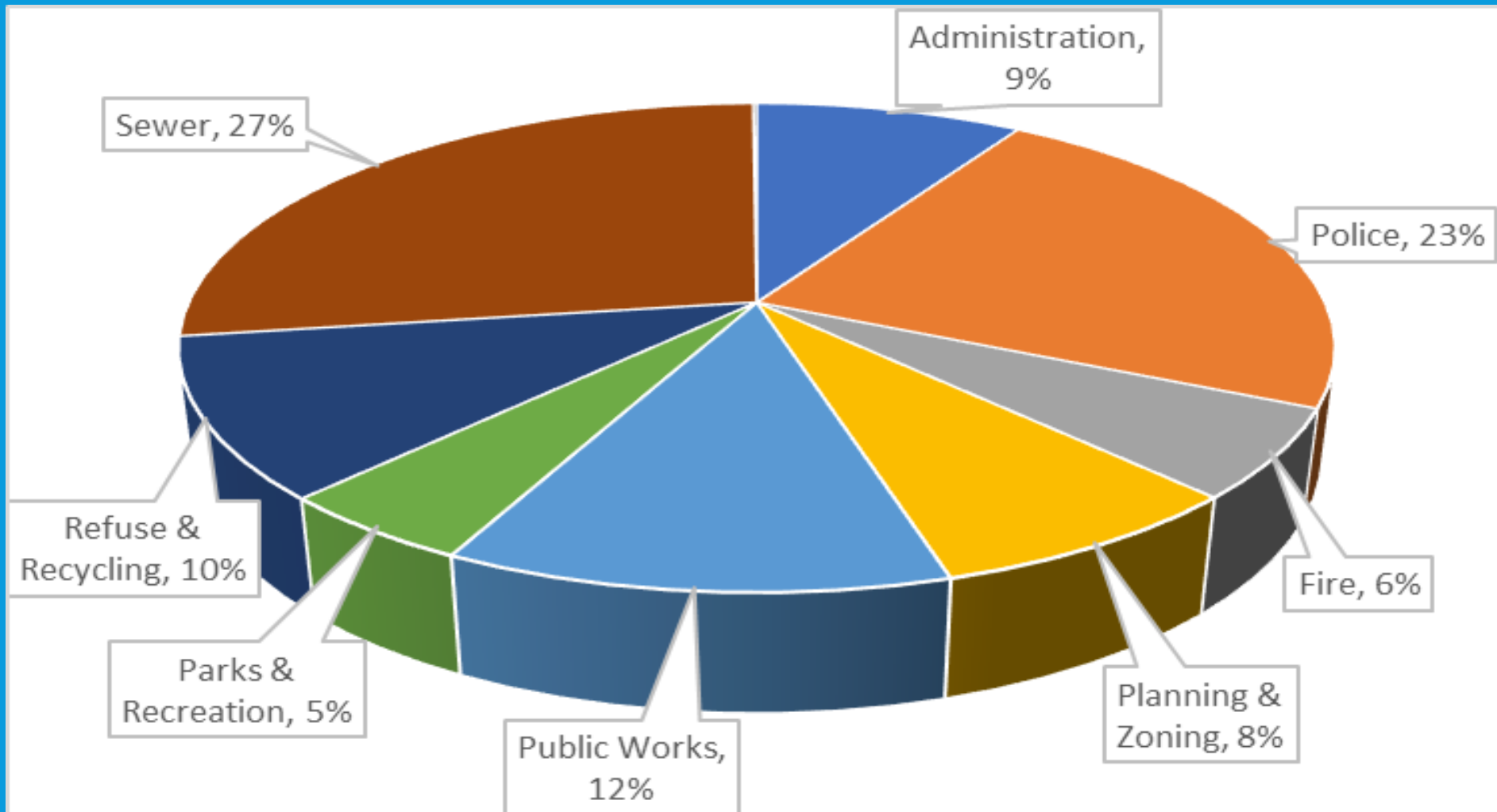
# REVENUE



# EXPENDITURES – OPERATING

Description	Amount	% of Budget
Administration	\$ 2,089,523	8.9%
Police	\$ 5,370,231	22.9%
Fire	\$ 1,383,178	5.9%
Planning & Zoning	\$ 1,816,156	7.7%
Public Works	\$ 2,791,958	11.9%
Parks & Recreation	\$ 1,122,940	4.8%
Refuse & Recycling	\$ 2,480,891	10.6%
Sewer	\$ 6,353,489	27.1%
Misc.	\$ 29,000	0.1%
Total	\$ 23,437,366	100.0%

# OPERATING EXPENDITURES

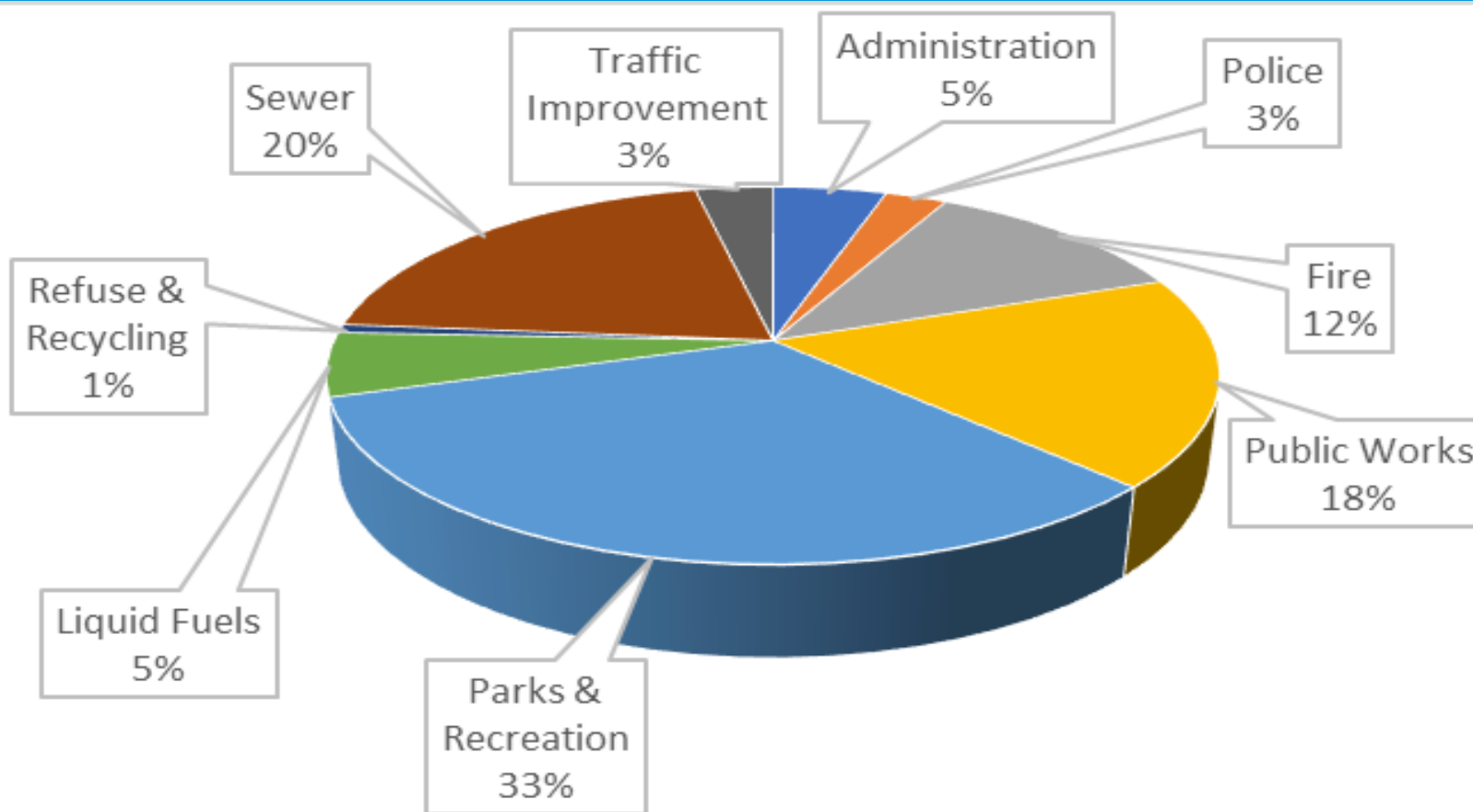




# CAPITAL EXPENDITURES

Description	Amount	% of Budget
Administration	\$ 746,860	4.9%
Police	\$ 406,445	2.7%
Fire	\$ 1,799,108	11.8%
Public Works	\$ 2,732,000	17.9%
Parks & Recreation	\$ 5,005,000	32.9%
Liquid Fuels	\$ 834,385	5.5%
Refuse & Recycling	\$ 110,000	0.7%
Sewer	\$ 3,076,250	20.2%
Traffic Improvement	\$ 511,000	3.4%
Total	\$ 15,221,048	100.0%

# CAPITAL EXPENDITURES



# WHAT HAPPENS NEXT?

- Preliminary approval from BOS tonight.
- Motion to advertise (20 days)
- Final approval December 2, 2021