

BUDGET NOTICE

The proposed budget for fiscal year 2013 for the Township of Upper Providence, Montgomery County, PA, has been prepared and is available for public inspection at the Township Administration Office, 1286 Black Rock Road. Adoption of the budget is planned for the December 17, 2012, 7:00 p.m. meeting of the Board of Supervisors, to be held at the Upper Providence Township Hall, 1301 Black Rock Road. The public is invited to attend and comment on the proposed expenditures. The following is a summary the proposed budget:

2013 BUDGET SUMMARY

GENERAL FUND

Revenues

Real Property Taxes	\$0
Per Capita Taxes	59,500
Real Estate Transfer Taxes	550,000
Earned Income Taxes	6,600,000
Local Services Tax	700,000
Licenses & Permits	420,350
Fines	75,500
Interest & Rents	105,000
Intergovernmental Revenue (grants, shared revenue, entitlements)	556,515
Departmental Fees & Earnings	607,825
Interfund Operating Transfers & Reserves	1,191,689
Miscellaneous & Refunds	88,621
TOTAL - Revenues	\$10,955,000

Expenditures

Legislative	\$134,675
Administration	700,164
Tax Collection	114,373
Law	111,000
Municipal Buildings & Plant	441,146
Police	4,062,395
Fire Protection & Emergency Management Services	755,111
Code Enforcement	364,325
Planning & Zoning	418,990
Health	12,000
Solid Waste Disposal	41,840
Wastewater Collection & Treatment	64,736
Highway Maintenance	1,534,632
Highway Construction/Rebuilding	75,085
Recreation	689,754
Libraries	15,000
Senior Citizen/Family Centers	4,000
Miscellaneous & Refunds	29,699
Interfund Operating Transfers	1,386,075
TOTAL - Expenditures	\$10,955,000

SEWER REVENUE FUND

Revenues	\$2,548,200
Expenditures	2,548,200

CAPITAL RESERVE-BUILDING FUND

Revenues	\$1,800,530
Expenditures	177,000

CAPITAL RESERVE-EQUIPMENT FUND

Revenues	\$844,085
Expenditures	292,200

CAPITAL RESERVE - FIRE APPARATUS FUND

Revenues	\$656,098
Expenditures	30,000

CAPITAL RESERVE - OPEN SPACE/RECREATIONAL FACILITIES FUND

Revenues	\$2,378,536
Expenditures	292,500

CAPITAL RESERVE-SEWER FUND

Revenues	\$20,571,505
Expenditures	1,664,000

CAPITAL RESERVE - STORMWATER MANAGEMENT FUND

Revenues	\$60,348
Expenditures	48,500

CAPITAL RESERVE-TRANSPORTATION FUND

Revenues	\$1,051,250
Expenditures	1,012,500

LIQUID FUELS FUND

Revenues	\$527,756
Expenditures	495,000

RECREATION FUND

Revenues	\$1,001,898
Expenditures	1,001,898