

**2016 BUDGET STATEMENT**  
**SPRINGFIELD TOWNSHIP, MONTGOMERY COUNTY, PA**

The Springfield Township Board of Commissioners proposes a balanced operating budget for 2016 of \$18,895,903 with a real estate tax rate of 3.676 mills and an earned income tax rate of 1.0%.

**2016 REAL ESTATE TAX RATE**

General Purpose Tax (max. 30 mills)	3.676 mills
Court Approved (max. 5 mills)	0 mills
Special Purpose Taxes	<u>0 mills</u>
	3.676 mills

To summarize the impact on the “typical” taxpayer as a result of the 2016 budget projections, the taxpayer will realize no increase to the real estate tax or refuse service fee, but will experience an increase to the sanitary sewer rental. The 2016 budget proposes no increase to the 2015 real estate tax rate of 3.676 mills. In years 2006 and 2007 the real estate taxes were reduced. The real estate tax rate for 2008 through 2012 remained unchanged. There was a modest increase in 2013, a reduction in 2014, and an increase in 2015. The refuse service fee will remain the same as in 2015 while the sanitary sewer rental will increase, on average, by \$18.90 per household.

The “typical” household in Springfield Township with a \$175,400 property assessment will pay \$644.77 in real estate taxes in 2016. The 2016 Township budget was increased by \$1,021,950, or 5.7% from the year 2015. The major changes to the budget are related to debt service payments, contractual increases in employee wages, increased sanitary sewer conveyance and treatment fees, contributions to the volunteer fire companies, street resurfacing activities, and the use of 2016 capital funds for the purchase of new and replacement equipment.

Residents will continue to pay for sanitary sewer service and refuse collection and disposal through separate fees. The City of Philadelphia conveys and treats the overwhelming majority of the Township’s wastewater and for the year 2016, it is estimated that their costs will be increased by 9.8%. The increase is necessary in order to maintain compliance with the Federal Clean Water Act, and to align costs to treat the biochemical oxygen demand and suspended solids within the wastewaters. The Philadelphia conveyancing and treatment fees are the single most determining factor in setting the sanitary sewer rental fee. To the extent these fees are increased, the Township must pass the increase along to the end users which, in this case, are those households utilizing the municipal sewer system. For 2016, the discounted sanitary sewer rental rate

for each 1,000 gallons of wastewater treated is set at \$6.36, an increase of \$0.45 per 1,000 gallons treated, or 7.6%.

The 2015 discounted refuse service fee was \$191.53 per dwelling unit, and is proposed to be the same in 2016. The 2016 rate is lower than the rate 6 years ago despite the fact that in 2016 the Township must begin to pay for the disposal of recyclable materials due to a dramatic decrease in their value. For the past few years the Township has actually received a modest amount of revenue for the sale of these materials. In order to offset these new costs, the Township will allow its contract with the Recyclebank rewards program to expire, which will save approximately \$41,400 annually.

The Township will continue to fund its general budgetary obligations through traditional revenue sources such as the Real Estate Tax, Earned Income Tax, Real Estate Transfer Tax, Mercantile and Business Privilege Taxes, Licenses and Permits, Fines and Departmental Earnings.

The proposed 2016 budget was made available for inspection in the Office of the Township Manager and the Township Library beginning 12:00 Noon on November 13, 2015. Summary copies of the Budget are also available upon request. The Board of Commissioners will accept questions and comments on the Budget at a special public meeting held for this purpose on Wednesday, December 9, 2015 at 8:00 PM; and again on Wednesday, December 16, 2015, at 8:00 PM. Both meetings will be held in the Springfield Township Building.

SPRINGFIELD TOWNSHIP  
PROPOSED BUDGET  
BUDGET YEAR 2016

Amended by BOC  
10/21/2015

01	GENERAL FUND	2013	2014	2015	2015	2016	
OBJ	ACCOUNT NAME	ACTUAL	ACTUAL	9/30/2015	BUDGET	REQUEST	NOTES
<b>100</b>	<b>BALANCE</b>	<b>556,792</b>	<b>633,797</b>	<b>581,697</b>	<b>581,697</b>	<b>573,289</b>	
<b>300-REAL ESTATE TAXES</b>							
010 .	R.E.TAXES CURRENT YR.	4,427,828	4,323,793	4,517,937	4,698,727	4,723,189	<b>A</b>
011 .	CURRENT YR. DISCOUNT	-79,660	-78,295	-83,105	-93,975	-94,464	
015 .	CURRENT YR. PENALTY	8,044	10,324	6,265	6,250	7,500	
020 .	RE TAX PRIOR YEAR	181,286	176,159	119,704	160,000	170,000	<b>B</b>
025 .	RE TAX PRIOR YR PEN(DISC)	3,934	4,732	2,985	4,000	4,000	
034 .	COMMISSION	-4,272	-1,490	0	-4,000	-4,000	
040 .	INTERIM TAXES	13,573	19,715	12,591	8,000	10,000	<b>B</b>
045 .	INTERIM PENALTY(DISC)	-144	-272	-218	0	0	
	SUBTOTAL	4,550,589	4,454,666	4,576,159	4,779,002	4,816,225	
<b>310-LOCAL ENABLING TAXES</b>							
030 .	RE TRANSFER TAX	737,874	436,850	507,500	450,000	450,000	<b>C</b>
031 .	LESS COMMISSION	-14,757	-8,737	-10,150	-9,000	-9,000	
060 .	MERCANTILE TAXES	199,231	243,405	272,732	210,000	230,000	<b>C</b>
070 .	BUSINESS PRIVILEGE	725,177	692,498	847,315	725,000	745,000	<b>C</b>
080 .	EARNED INCOME TAX	3,268,098	3,309,751	2,534,247	2,800,000	3,200,000	<b>KK</b>
	SUBTOTAL	4,915,623	4,673,768	4,151,644	4,176,000	4,616,000	
<b>320-LICENSES AND PERMITS</b>							
010 .	BEVERAGE TAX	3,950	3,950	4,550	3,950	3,950	<b>C</b>
020 .	BUILDING PERMITS	255,615	312,779	274,715	210,000	210,000	<b>D</b>
021 -	FIRE PERMITS	2,970	4,257	13,570	2,250	2,500	
040 .	AMUSEMENT DEVICES	1,300	900	900	1,000	1,000	
051 .	PLUMBING PERMITS	25,540	32,352	63,172	30,000	25,000	<b>D</b>
052 .	ELECTRICAL PERMITS	0	0	24,700	0	45,000	<b>D</b>
060 .	HIGHWAY PERMITS	50,232	26,302	63,920	35,000	35,000	<b>H</b>
061 .	SUBDIVISION FEES	10,508	5,960	6,220	7,500	7,500	<b>H</b>
062 .	STORMWATER MGR.	9,790	19,553	6,406	1,500	3,500	<b>H</b>
063 .	INSPECTION CHARGES	1,980	8,970	1,780	2,000	2,000	
064 .	SEWAGE PERMITS	0	0	0	0	0	
065 .	MISC. FEES	1,875	930	1,125	750	1,000	
070 .	ZONING PETITIONS	11,500	11,100	9,500	10,000	11,000	<b>D</b>
080 .	CABLE TELEVISION	404,159	428,122	332,938	420,000	430,000	<b>J</b>
090 .	MISC. GENERAL	0	10	1,058	0	0	
	SUBTOTAL	779,419	855,184	804,554	723,950	777,450	
<b>330-FINES</b>							
030 .	DISTRICT JUSTICE	27,124	32,564	22,908	45,000	40,000	
040 .	PARKING FINES	765	1,110	1,375	1,250	1,250	
050 .	COUNTY FINES	4,017	6,902	4,908	7,000	7,000	
050 .	STATE FINES	9,947	9,742	4,111	12,500	10,000	
060 .	LIBRARY FINES	22,300	21,934	15,591	20,000	20,000	
	SUBTOTAL	64,153	72,253	48,893	85,750	78,250	

SPRINGFIELD TOWNSHIP  
PROPOSED BUDGET  
BUDGET YEAR 2016

01	GENERAL FUND	2013	2014	2015	2015	2016	
OBJ	ACCOUNT NAME	ACTUAL	ACTUAL	9/30/2015	BUDGET	REQUEST	NOTES
<b>340-INTEREST &amp; RENTS</b>							
010 .	EARN. ON INVESTS.	77,969	80,371	31,130	58,414	52,248	F
020 .	RENT-COUNTRY CLUB	77,469	100,000	105,000	100,000	105,000	
030 .	CELL TOWER- FCC	26,103	28,934	19,798	22,500	25,000	
040 .	INVEST GAIN (LOSS)	-192,076	-111,583	0	0	0	
050 .	OTHER MISC INCOME	1,417	0	23	1,000	500	
	SUBTOTAL	-9,118	97,722	155,951	181,914	182,748	
<b>350-GRANTS &amp; GIFTS</b>							
010 .	GRANTS - FEDERAL	0	0		28,500	132,730	E
020 .	GRANTS - STATES	791,629	1,025,235	112,925	610,275	669,364	E
040 .	GRANTS/GIFTS (OTHERS)	5,100	8,067	121,027	0	0	
	SUBTOTAL	796,729	1,033,302	233,952	638,775	802,094	
<b>360-CULTURE AND RECREATION</b>							
050 .	SPONSORS REC PROG	3,000	2,325	250	2,500	2,500	
059 .	TRAVEL SOFTBALL	60	2,080	900	3,800	5,600	EE
060 .	SOFTBALL	8,568	5,599	4,110	8,200	6,900	EE
061 .	SOFTBALL CAMP	0	0	150	1,900	975	EE
064 .	TENNIS	4,300	5,600	7,885	9,450	8,775	EE
066 .	YOUTH BASKETBALL	21,010	32,050	6,890	16,900	16,900	EE
067 .	TRAVEL BASKETBALL	8,960	9,000	145	8,700	8,700	EE
068 .	FIELD HOCKEY	3,580	4,085	930	5,075	2,950	EE
069 .	YOUTH SOCCER	13,380	14,930	11,975	15,000	15,000	EE
070 .	JUNIOR SOCCER	9,410	8,375	8,390	8,100	8,250	EE
071 .	SOCCER CAMP	8,886	11,219	5,160	7,125	975	EE
072 .	BASKETBALL CAMP	2,435	1,920	1,845	2,850	1,900	EE
073 .	KIDZ KLUBHOUSE	23,715	33,524	31,933	33,925	33,925	EE
074 .	DISTRICT CAMPS	9,445	15,755	14,696	9,500	11,400	EE
076 .	EXPERIMENTAL PROGRAMS	15,729	18,310	22,065	7,500	7,500	EE
078 .	SKI TICKETS	4,538	2,924	1,940	3,640	3,375	EE
079 .	THEATER CAMP	285	0	105	2,700	2,700	EE
180 .	GOLF CLINC	9,900	10,450	11,465	10,500	12,025	EE
181 .	CREATIVE ARTS	2,280	2,665	5,445	2,625	4,625	EE
182 .	YOUTH FITNESS	0	-75	1,910	950	950	EE
183 .	THEATER TRIPS	0	0	180	0	0	EE
184 .	AC TRIPS	0	0	0	1,350	1,350	EE
185 .	CONCERTS IN THE PARK	0	0	500	500	500	EE
186 .	AMUSEMENT PARK TIX	4,253	6,995	9,793	8,250	10,350	EE
187 .	SCIENCE CAMP	3,459	4,480	3,510	3,700	3,700	EE
188 .	FOOTBALL CAMP	6,669	3,870	2,350	4,750	3,800	EE
189 .	BASEBALL CAMP	0	0	1,520	1,425	1,425	EE
191 .	LACROSSE CAMP	6,630	5,803	3,243	3,800	3,800	EE
193 .	ORELAND BBALL LEAGUE	15,750	16,420	9,800	18,750	12,000	EE
	SUBTOTAL	186,242	218,303	169,084	203,465	192,850	

SPRINGFIELD TOWNSHIP  
PROPOSED BUDGET  
BUDGET YEAR 2016

01	GENERAL FUND	2013	2014	2015	2015	2016	
OBJ	ACCOUNT NAME	ACTUAL	ACTUAL	9/30/2015	BUDGET	REQUEST	NOTES
<b>361-GENERAL GOVERNMENT</b>							
310 .	LIBRARY SERVICES	0	0	0	0	0	
311.	LIBRARY SALES	1,504	2,238	1,704	1,500	1,500	
900 .	DEED REGISTRATION	3,320	1,800	1,620	2,000	2,000	
901 .	ZONING CERTS.	15,040	15,600	14,460	12,000	12,600	<b>D</b>
904 .	XEROX COPIES	0	600	0	25	25	
905 .	MISC SERVICES	1,530	500	0	1,500	1,500	
	SUBTOTAL	21,394	20,738	17,784	17,025	17,625	
<b>362-POLICE</b>							
500.	ACCIDENT & BURGLAR	4,100	6,465	3,464	5,250	5,250	
501 .	FINGERPRINTING	0	0	0	25	25	
502 .	PISTOL RANGE	0	0	0	50	50	
504 .	POLICE - MISC	5,430	6,010	1,200	2,000	2,000	
	SUBTOTAL	9,530	12,475	4,664	7,325	7,325	
<b>364.1 SEWER</b>							
800 .	SEWER - CURRENT YR.	2,049,424	2,213,192	2,161,906	2,463,973	2,607,655	<b>G</b>
801 .	SEWER - PRIOR YRS.	276,708	189,760	47,321	150,000	150,000	
802 .	SEWER - PENALTY	10,887	2,684	2,649	2,250	2,500	
805 .	SEWER - DISCOUNT	-34,387	-34,609	-35,319	0	0	
	SUBTOTAL	2,302,632	2,371,027	2,176,557	2,616,223	2,760,155	
<b>364.3 REFUSE</b>							
010 .	SALE RECYCABLES	25,225	38,697	29749.42	31,507	0	<b>M</b>
740 .	REFUSE - CURRENT YR.	1,330,696	1,299,224	1307102.72	1,322,079	1,322,083	<b>HH</b>
741 .	REFUSE - PRIOR YR.	37,268	19,648	20842.23	30,000	30,000	
744 .	REFUSE - P & I	4,407	2,920	1227.13	2,000	2,000	
745 .	REFUSE FEE DISCOUNT	-24,902	-23,825	-24,250	0	0	
	SUBTOTAL	1,372,694	1,336,664	1,334,672	1,385,586	1,354,083	
<b>370-MISCELLANEOUS</b>							
020 .	ZONING CODES	0	15	15	15	0	
021 .	ZONING MAPS	0	0	0	0	0	
022 .	BLDG. CODES	0	0	0	0	0	
023 .	STREET MAPS	0	0	0	0	0	
024 .	SUBDIVISION ORD.	0	0	0	0	0	
025 .	USED EQUIPMENT	31,598	57,504	0	218,000	23,300	<b>I</b>
026 .	MISC. SALES	0	25	0	15	15	
040 .	PUBLIC UTILITY TAX	10,409	11,992	0	10,000	10,000	
050 .	REIMBURSEMENT/CREDITS	528,673	659,807	493,602	606,709	618,965	<b>K</b>
060 .	WORKERS COMP. DIV.	56,599	25,785	35,753	27,500	30,000	<b>K</b>
070 .	UNEMPLOY. DIVIDEND	1,886	1,663	1,374	2,000	1,500	<b>K</b>
090 .	COLLECTION OF LIENS	23,112	7,924	3,129	11,500	11,000	
	SUBTOTAL	652,278	764,714	533,873	875,739	694,780	

SPRINGFIELD TOWNSHIP  
PROPOSED BUDGET  
BUDGET YEAR 2016

Amended by BOC  
10/21/2015

01 OBJ	GENERAL FUND ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL	2015 9/30/2015	2015 BUDGET	2016 REQUEST	NOTES
<b>381-000 REFUNDS</b>							
001 .	MISC REFUNDS	0	148	146	750	750	
020 .	POLICE DARE PROGRAM	2,000	1,000	2,000	2,000	2,000	
030 .	ENGINEER REVIEW FEES	40,685	74,213	87,630	35,000	50,000	K
035 .	LEGAL REVIEW FEES	4,835	20,487	19,341	8,000	11,500	K
050 .	PENSION OTHER	21,370	9,120	6,840	207,880	194,175	X
060 .	PENSION REIMB	8,997	1,971	1,520	1,000	1,250	
090 .	REFUNDS POL SRVS	7,487	14,347	11,871	11,500	11,500	K
	SUBTOTAL	85,375	121,286	129,348	266,130	271,175	
<b>385-000 TAX LOAN</b>							
100 .	TAX ANTICIPATION LOAN	500,000	500,000	500,000	500,000	500,000	
	SUBTOTAL	500,000	500,000	500,000	500,000	500,000	
<b>390-TRANS. FROM OTHER FUNDS</b>							
300 .	TRANS FROM CAP RESERV	0	0	0	496,472	738,854	
020 .	TRANS. FROM RECYCLING	0	0	0	0	0	
310 .	TRANS FROM SEWER RES.	0	0	0	77,000	75,000	
350 .	TRANS FROM HWY AID	0	0	0	403,000	438,000	
	SUBTOTAL	0	0	0	976,472	1,251,854	
	<b>TOTAL FOR GENERAL FUND</b>	16,227,538	16,532,101	14,837,134	17,433,356	18,322,614	
	<b>ENCUMBRANCE</b>						
	<b>TOTAL AVAILABLE</b>	16,784,330	17,165,898	15,418,831	18,015,053	18,895,903	

SPRINGFIELD TOWNSHIP  
PROPOSED BUDGET  
BUDGET YEAR 2016

<b>02</b>	<b>RECYCLING FUND</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>NOTES</b>
<b>OBJ</b>	<b>ACCOUNT NAME</b>	<b>REVENUE</b>	<b>REVENUE</b>	<b>9/30/2015</b>	<b>BUDGET</b>	<b>REQUEST</b>	
	<b>BALANCE</b>	<b>212,573</b>	<b>212,573</b>	<b>214,417</b>	<b>214,417</b>	<b>220,560</b>	
<b>02.340</b>	<b>EARNINGS ON INVEST.</b>						
<b>010</b>	INTEREST EARNINGS	4,039	2,528	1,813	2,909	2,977	<b>F</b>
	SUBTOTAL	4,039	2,528	1,813	2,909	2,977	
<b>02.390</b>	<b>OTHER INCOME</b>						
<b>010</b>	FROM GENERAL FUND	-	-	-	-	-	
<b>020</b>	CONSORTIUM RECEIPTS	1,139	1,139	373	-	-	
<b>030</b>	STATE REIMBURSEMENTS	-	-	-	-	-	
	SUBTOTAL	1,139	1,139	373	-	-	
<b>02</b>	<b>RECYCLING FUND</b>	<b>5,178</b>	<b>3,667</b>	<b>2,186</b>	<b>2,909</b>	<b>2,977</b>	
	<b>TOTAL AVAILABLE</b>	<b>217,751</b>	<b>216,240</b>	<b>216,603</b>	<b>217,326</b>	<b>223,537</b>	

SPRINGFIELD TOWNSHIP  
PROPOSED BUDGET  
BUDGET YEAR 2016

Amended by BOC  
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30	CAPITAL RESERVE	2013	2014	2015	2015	2016	NOTES
OBJ	ACCOUNT NAME	REVENUE	REVENUE	9/30/2015	BUDGET	REQUEST	
	<b>BALANCE</b>	<b>2,916,035</b>	<b>2,916,035</b>	<b>2,494,699</b>	<b>2,494,699</b>	<b>3,250,264</b>	
<b>30.340</b>	<b>EARNINGS ON INVEST.</b>						
<b>010</b>	INTEREST EARNINGS	45,360	54,096	27,764	39,116	53,395	F
<b>020</b>	RENT - BHI	7,175	17,310	21,415			
	SUBTOTAL	52,535	71,406	49,179	39,116	53,395	
<b>30.350</b>	<b>CONTRIB. &amp; REIMB.</b>						
<b>010</b>	CONTRIBUTIONS	126,152	59,346	-	-	-	
<b>020</b>	STATE GRANT	62,527	299,005	36,860	-	-	
<b>4XX</b>	OTHER CONTRIBUTIONS	12,000	22,750	42,250	-	-	
<b>900</b>	INSURANCE CLAIM	-	-	-	-	-	
	SUBTOTAL	200,679	381,101	79,110	-	-	
<b>30.363</b>	<b>HIGHWAYS &amp; STREETS</b>						
<b>010</b>	STREET DEGRADATION	13,358	12,150	8,410	-	-	
	SUBTOTAL	13,358	12,150	8,410	-	-	
<b>30.39</b>	<b>MISC RECEIPTS</b>						
<b>001</b>	INSURANCE CLAIM	-	-	-	-	-	
<b>005</b>	MISC REFUNDS	13,823	75,456	328,514	-	-	
	SUBTOTAL	13,823	75,456	328,514	-	-	
<b>30.391</b>	<b>FIXED ASSETS</b>						
<b>010</b>	SALE OF ASSETS	-	-	-	-	-	
	SUBTOTAL	-	-	-	-	-	
<b>30.392</b>	<b>TRAN. FROM GEN. FUND</b>						
<b>010</b>	OPERATING TRANSFERS	1,520,895	449,067	1,019,372	571,797	725,702	P
	SUBTOTAL	1,520,895	449,067	1,019,372	571,797	725,702	
<b>30</b>	<b>CAPITAL RESERVE</b>	<b>1,801,290</b>	<b>989,180</b>	<b>1,484,584</b>	<b>610,913</b>	<b>779,097</b>	
	<b>TOTAL AVAILABLE</b>	<b>4,717,325</b>	<b>3,905,215</b>	<b>3,979,283</b>	<b>3,105,612</b>	<b>4,029,361</b>	



SPRINGFIELD TOWNSHIP  
PROPOSED BUDGET  
BUDGET YEAR 2016

<b>31</b>	<b>SEWER RESERVE</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>NOTES</b>
<b>OBJ</b>	<b>ACCOUNT NAME</b>	<b>REVENUE</b>	<b>REVENUE</b>	<b>9/30/2015</b>	<b>BUDGET</b>	<b>REQUEST</b>	
	<b>BALANCE</b>	<b>3,281,318</b>	<b>3,281,318</b>	<b>3,611,519</b>	<b>3,611,519</b>	<b>3,179,176</b>	
<b>31.340</b>	<b>EARNINGS ON INVEST.</b>						
<b>010</b>	INTEREST EARNINGS	58,821	58,278	26,067	43,538	43,397	<b>F</b>
<b>050</b>	OTHER INCOME	-	8,742	439	-	-	
	SUBTOTAL	58,821	67,020	26,506	43,538	43,397	
<b>31.350</b>	<b>SEWER CONNECTION FEE</b>						
<b>010</b>	CONNECTION FEES	-	254,328	284,320	-	-	
	SUBTOTAL	-	254,328	284,320	-	-	
<b>31.390</b>	<b>OPERATING TRANSFERS</b>						
<b>010</b>	TRAN. FROM GEN. FUND	351,059	-	243,304	40,238	84,596	<b>P</b>
	SUBTOTAL	351,059	-	243,304	40,238	84,596	
<b>31</b>	<b>SEWER RESERVE</b>	<b>409,880</b>	<b>321,348</b>	<b>554,130</b>	<b>83,776</b>	<b>127,993</b>	
	<b>TOTAL AVAILABLE</b>	<b>3,691,198</b>	<b>3,602,665</b>	<b>4,165,649</b>	<b>3,695,295</b>	<b>3,307,169</b>	

SPRINGFIELD TOWNSHIP  
 PROPOSED BUDGET  
 BUDGET YEAR 2016

35	HIGHWAY AID	2013	2014	2015	2015	2016	NOTES
OBJ	ACCOUNT NAME	REVENUE	REVENUE	9/30/2015	BUDGET	REQUEST	
	<b>BALANCE</b>	<b>127,859</b>	<b>127,859</b>	<b>74,359</b>	<b>74,359</b>	<b>115,782</b>	
<b>35.340</b>	<b>EARNINGS ON INVEST.</b>						
<b>010</b>	INTEREST EARNINGS	4,255	3,682	1,851	3,051	3,253	F
<b>020</b>	LIQUID FUEL GRANT	389,766	421,061	481,911	420,000	450,000	
<b>050</b>	REFUND/REIMB	-	-	-	-	-	
	<b>SUBTOTAL</b>	<b>394,021</b>	<b>424,743</b>	<b>483,762</b>	<b>423,051</b>	<b>453,253</b>	
<b>35</b>	<b>HWY AID FUND</b>	<b>394,021</b>	<b>424,743</b>	<b>483,762</b>	<b>423,051</b>	<b>453,253</b>	
	<b>TOTAL AVAILABLE</b>	<b>521,880</b>	<b>552,602</b>	<b>558,121</b>	<b>497,410</b>	<b>569,035</b>	

SPRINGFIELD TOWNSHIP  
PROPOSED BUDGET  
BUDGET YEAR 2016

Amended by BOC  
10/21/2015

		<b>GRAND TOTAL REVENUE</b>	<b>TOTAL AVAILABLE FOR APPROPRIATION</b>
<b>01.100</b>	<b>GENERAL FUND</b>	<b>18,322,614</b>	<b>18,895,903</b>
<b>02.200</b>	<b>RECYCLING FUND</b>	<b>2,977</b>	<b>223,537</b>
<b>30.100</b>	<b>CAPITAL RESERVE</b>	<b>779,097</b>	<b>4,029,361</b>
<b>31.100</b>	<b>SEWER RESERVE</b>	<b>127,993</b>	<b>3,307,169</b>
<b>35.100</b>	<b>HIGHWAY AID</b>	<b>453,253</b>	<b>569,035</b>
	<b>TOTAL</b>	<b><u>19,685,934</u></b>	<b><u>27,025,005</u></b>

SPRINGFIELD TOWNSHIP  
PROPOSED BUDGET  
BUDGET YEAR 2016

Amended by BOC  
10/21/2015

01 OBJ	GENERAL FUND ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL	2015 09/30/15	2015 BUDGET	2016 REQUEST	NOTES
<b>400-ADMINISTRATION</b>							
010	COMMISSIONERS	14,000	13,500	10,500	14,000	14,000	JJ
060	SALARY MANAGER	140,997	145,509	109,789	150,238	155,120	JJ
075	SALARY STAFF	286,018	284,786	215,039	314,965	325,202	JJ
100	MATERIALS&SUPPLIES	12,643	11,468	7,054	10,500	11,000	
200	GENERAL EXPENSE	55,912	65,547	67,779	60,745	60,745	0
210	ADVERT.&PRINTING	15,619	23,213	8,326	12,500	13,000	
220	BOND PREMIUM	0	8,261	0	2,000	2,000	
230	OFFICE EQUIP RENTAL	21,529	17,359	13,578	31,360	31,360	L
280	AUDITING SERVICE	23,275	29,150	23,250	17,650	22,350	V
281	BP TAX AUDITS	6,214	6,505	4,858	6,500	6,500	
290	LEGAL QUARTERLY FEES	30,000	22,500	22,500	30,000	30,000	JJ
291	LEGAL EXPENSES	139,513	95,371	96,497	70,000	75,000	
292	LEGAL REVIEW SERVICES	32,003	15,743	34,353	10,000	11,500	
300	COMMUNICATION	11,201	11,516	9,933	10,500	11,000	
400	MAINTENANCE & REPAIR	0	0	0	500	500	
500	VEHICLE EXPENSES	18,297	16,919	9,809	18,639	18,639	
	SUBTOTAL	807,221	767,346	633,264	760,097	787,916	
<b>401-TAX COLLECTION</b>							
010	SALARY TREASURER	9,583	10,000	7,917	10,000	10,000	
200	OFFICE EXPENSE	5,523	5,613	2,770	6,500	6,000	
201	BP COLLECTION EXP.	25,022	21,897	27,212	23,375	24,375	
210	EIT COLLECTION	40,335	44,016	28,988	38,920	44,480	KK
	SUBTOTAL	80,463	81,526	66,886	78,795	84,855	
<b>402-MUNICIPAL BUILDING</b>							
090	WAGES MAINTENANCE	32,189	33,416	25,643	66,454	68,501	JJ
100	MATERIAL & SUPPLIES	10,801	9,152	8,173	14,500	14,500	
110	FUEL EXPENSES	51,623	49,167	40,317	60,000	60,000	
200	GENERAL EXPENSES	32,003	22,043	21,015	42,350	42,350	
400	MAINTENANCE REPAIRS	45,245	28,842	23,422	30,000	30,500	
	SUBTOTAL	171,861	142,620	118,569	213,304	215,851	
<b>410-POLICE</b>							
020	SALARY-SUPVR	1,130,473	1,099,114	735,697	1,121,949	1,169,416	JJ
030	SALARY - NON SUPVR	1,247,392	1,325,205	991,118	1,510,632	1,581,629	JJ
050	CROSSING GUARDS	29,268	29,814	18,220	44,588	56,072	JJ
080	SALARY-CLERKS	81,721	84,409	45,582	59,931	64,004	JJ
091	OTHER COMPENSATION	181,306	185,669	97,113	80,200	80,200	JJ
100	M & S - C OF P	55	260	743	750	750	
101	M & S - AI	551	1,291	1,981	3,760	3,760	
102	M & S - JI	390	154	0	400	400	
103	M & S - PATROL	4,990	7,451	5,831	8,500	8,500	
104	M & S - TRAFFIC	612	392	455	850	850	
105	M & S - CLERK	893	1,244	1,597	1,400	1,500	
107	M & S - ANIMAL CONTRO	0	0	0	275	275	
108	M & S - COMMUNICATION	405	1,209	465	575	575	
120	UNIFORMS - C OF P	0	0	0	700	700	
121	UNIFORMS - AI	0	0	0	2,100	2,100	
122	UNIFORMS - JI	0	0	0	700	700	
123	UNIFORMS - PATROL	8,913	16,340	5,659	11,500	11,600	
130	PISTOL RANGE	681	1,402	625	0	0	
200	GEN. EXP. C OF P	56,165	29,745	23,617	28,820	26,000	
201	GEN. EXP. - AI	2,839	2,976	2,929	4,400	4,400	
202	GEN. EXP. JI	400	400	400	725	725	

SPRINGFIELD TOWNSHIP  
PROPOSED BUDGET  
BUDGET YEAR 2016

01 OBJ	GENERAL FUND ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL	2015 09/30/15	2015 BUDGET	2016 REQUEST	NOTES
203	GEN. EXP. PATROL	1,109	1,668	183	1,800	1,800	
204	GEN. EXP. - TRAFFIC	0	0	0	700	700	
206	GEN EXP. - RESEARCH	473	110	0	550	550	
208	COMMUNICATIONS - GEN	4,548	4,350	3,978	6,150	5,500	
210	ADVERTISING&PRINTING	1,578	831	0	1,700	1,700	
300	COMMUNICATIONS COP	0	0	0	0	0	
308	COMMUNICATIONS	15,403	16,592	10,965	18,000	17,000	
400	M & R - C OF P	0	359	0	1,400	1,400	
401	M & R - AI	630	245	0	900	900	
402	M & R - JI	63	0	0	400	400	
403	M&R - PATROL	0	219	0	500	500	
404	M & R - TRAFFIC	692	1,136	186	1,300	1,300	
405	M & R - CLERK	191	56	222	850	850	
406	M & R - RESEARCH	0	0	639	1,200	1,200	
408	COMMUNICATIONS M & R	628	1,218	213	1,500	1,500	
500	VEHICLE EXPENSE	127,781	111,047	62,615	97,853	97,853	
	SUBTOTAL	2,900,148	2,924,904	2,011,034	3,017,558	3,147,309	
<b>412-AMBULANCE ASSOCIATION</b>							
090	WAGES - AMBULANCE	440,518	435,659	306,408	405,208	405,208	JJ
	SUBTOTAL	440,518	435,659	306,408	405,208	405,208	
<b>413-FIRE/EMS PROTECTION</b>							
040	SALARY FIRE MARSHAL	34,017	35,185	23,813	36,494	37,680	JJ
100	MATERIALS & SUPPLIES	0	0	61	125	125	
140	HYDRANT SERVICE	89,190	90,261	68,741	90,246	92,358	T
200	GENERAL EXPENSES	1,270	760	408	2,500	2,500	
300	COMMUNICATION EXPENSE	1,207	1,357	973	1,250	1,250	
400	MAIN. & REPAIRS	0	0	424,321	450	450	
900	CONTRIBUTIONS	392,342	408,061	2,798	422,775	439,686	II
	SUBTOTAL	518,026	535,624	521,115	553,840	574,049	
<b>416-COMMUNITY PLANNING</b>							
030	SALARY STAFF	91,473	94,797	71,766	98,360	101,556	JJ
100	MAT & SUPPLIES	1,394	286	122	1,300	1,200	
200	GENERAL EXPENSE	14,636	10,786	19,598	23,500	59,400	
900	PLANNING COMMISSION	10,926	11,256	5,703	11,686	12,218	DD
	SUBTOTAL	118,428	117,126	97,188	134,846	174,374	
<b>417-CIVIL DEFENSE</b>							
200	EMERGENCY PREPARE.	0	0	0	500	500	
	SUBTOTAL	0	0	0	500	500	
<b>420-HEALTH &amp; SANITATION</b>							
040	SALARY STAFF	57,446	59,612	45,155	61,867	63,878	JJ
100	MAT. & SUPPLIES	0	0	0	350	350	
200	GENERAL EXPENSE	0	0	0	470	470	
900	VISITING NURSES	0	0	0	0	0	BB
	SUBTOTAL	57,446	59,612	45,155	62,687	64,698	

SPRINGFIELD TOWNSHIP  
PROPOSED BUDGET  
BUDGET YEAR 2016

01 OBJ	GENERAL FUND ACCOUNT NAME	2013 ACTUAL	2014 ACTUAL	2015 09/30/15	2015 BUDGET	2016 REQUEST	NOTES
<b>421-SANITARY SEWERS</b>							
081	WAGES-MANAGEMENT	49,971	51,433	86,597	53,246	54,977	JJ
090	WAGES MAINTENANCE	112,317	103,223	0	125,029	128,937	JJ
100	MAT & SUPPLIES	11,416	7,513	7,155	14,850	12,850	
200	GENERAL EXPENSES	7,052	7,132	7,262	9,500	12,820	
210	COLLECTION EXPENSE	11,500	11,500	5,750	11,500	11,500	G
220	INSURANCE	1,812	1,740	0	2,100	2,100	G,S
260	SEWAGE CONVEYANCING	1,748,765	1,942,276	1,533,109	2,189,067	2,273,566	G
270	SEWER RENTAL REFUND	0	0	0	0	0	
500	VEHICLE EXPENSE	12,563	5,489	1,443	16,309	16,309	G
	SUBTOTAL	1,955,396	2,130,306	1,641,316	2,421,601	2,513,059	
<b>424-REFUSE COLLECTION</b>							
090	WAGES REFUSE CREW	651,821	651,256	490,354	567,291	585,133	JJ
100	MAT & SUPPLIES	15,548	10,847	7,818	13,300	14,250	
200	GENERAL EXPENSES	1,848	220	2,455	3,300	5,600	
210	COLLECTION EXPENSES	14,429	14,934	7,710	15,419	15,920	
270	TOWNSHIP LANDFILL	2,250	120	0	7,500	7,500	
280	WASTE DISPOSAL FEES	409,054	433,025	249,204	437,360	354,311	GG
290	RECYCLING EXPENSES	82,895	76,926	51,268	83,300	107,500	
500	VEHICLE EXPENSES	82,673	122,687	63,944	139,791	139,791	
	SUBTOTAL	1,260,519	1,310,015	872,754	1,267,261	1,230,005	
<b>430-HIGHWAY - GENERAL</b>							
090	WAGES HIGHWAY CREW	713,506	822,406	695,402	792,316	821,324	JJ
100	MAT & SUPPLIES	27,432	32,383	18,205	28,500	29,000	
200	GENERAL EXPENSES	15,809	19,073	11,614	18,700	19,500	
230	CREEK MAINTENANCE	26,950	27,977	18,290	45,000	45,000	
400	MAIN. & REPAIRS	28,341	35,749	20,428	41,500	41,500	
500	VEHICLE EXPENSES	181,242	165,621	109,010	193,377	193,377	
	SUBTOTAL	993,279	1,103,209	872,949	1,119,393	1,149,701	
<b>431-ENGINEERING</b>							
030	SALARY INSPECTOR	61,748	62,710	48,147	66,207	68,290	JJ
100	MATERIAL & SUPPLIES	0	78	0	0	0	
200	GENERAL EXPENSES	24,675	17,490	21,272	30,000	30,000	U
240	TWP PROJECT SERVICES	59,305	41,864	65,017	61,000	66,000	U
241	REVIEW REIMBURSEMENT	71,258	87,392	64,709	35,000	50,000	U
	SUBTOTAL	216,987	209,533	199,145	192,207	214,290	
<b>434-HIGHWAY - STREET LIGHTS</b>							
010	STREET LIGHTING	143,937	167,602	113,203	156,000	157,000	
100	HWY. TRAFFIC SIGNALS	1,398	52	0	0	0	
	SUBTOTAL	145,335	167,654	113,203	156,000	157,000	
<b>439-RESURFACE HIGHWAY</b>							
260	CONTRACTED SERVICES	0	28,910	0	0	0	
	SUBTOTAL	0	28,910	0	0	0	

SPRINGFIELD TOWNSHIP  
PROPOSED BUDGET  
BUDGET YEAR 2016

01	GENERAL FUND	2013	2014	2015	2015	2016	
OBJ	ACCOUNT NAME	ACTUAL	ACTUAL	09/30/15	BUDGET	REQUEST	NOTES
<b>440-LIBRARY</b>							
091	SALARIES STAFF	469,488	484,523	358,707	475,417	507,693	
095	WAGES - PW MAINT	742	4,540	2,285	2,000	2,000	
100	OFFICE SUPPLIES	6,845	5,799	5,796	7,250	7,250	
110	FUEL EXPENSES	23,914	25,881	17,248	28,000	28,000	
150	BOOKS AND MATERIALS	74,439	73,003	52,824	78,530	79,000	
200	GENERAL EXPENSE	37,544	38,180	37,471	40,000	40,000	
210	ADVERTISING/PRINTING	832	108	319	600	600	
220	INSURANCE	2,500	2,500	0	2,500	2,500	
300	COMMUNICATIONS	654	679	486	675	750	
400	MAIN. & REPAIRS	18,521	15,432	9,709	18,000	18,000	
600	MINOR EQUIPMENT	983	457	690	1,000	1,000	
	SUBTOTAL	636,462	651,102	485,536	653,972	686,793	
<b>450-PARK &amp; RECREATION</b>							
<b>PROGRAMS</b>							
059	TRAVEL SOFTBALL	0	2,367	0	2,910	2,770	
060	SOFTBALL	3,630	1,442	3,270	6,600	4,720	
061	SOFTBALL CAMP	0	0	0	1,000	915	
062	FISHING	2,200	2,200	2,250	2,250	2,250	
064	TENNIS	2,304	3,493	4,187	7,260	6,868	
066	YOUTH BASKETBALL	9,772	15,529	13,991	10,758	8,828	
067	TRAVEL BASKETBALL	4,933	7,172	200	5,500	4,530	
068	FIELD HOCKEY	2,533	3,240	0	3,686	2,236	
069	YOUTH SOCCER	2,764	1,335	0	5,520	5,570	
070	JR SOCCER	1,834	1,014	0	3,280	2,700	
071	SOCCER CAMP	6,391	10,961	3,526	5,531	5,644	
072	BASKETBALL CAMP	1,130	673	2,169	2,085	1,600	
073	KIDZ KLUBHOUSE	25,838	26,601	26,467	20,179	22,857	
074	SDST CAMPS	9,398	12,897	10,844	7,300	8,900	
076	EXPERIMENTAL PROGRAMS	13,324	16,866	17,083	5,050	5,050	
078	SKI TICKETS	3,526	2,858	2,165	3,510	3,500	
079	THEATRE CAMP	0	0	0	1,960	2,110	
180	GOLF CLINIC	8,850	8,850	10,485	9,180	10,095	
181	CREATIVE ARTS	1,250	1,900	3,732	1,950	3,750	
182	YOUTH FITNESS	0	0	190	600	700	
183	THEATER TRIPS	0	0	0	0	0	
184	AC TRIPS	0	0	0	950	950	
185	CONCERTS IN PARK	1,875	1,825	1,400	2,000	2,000	
186	AMUSEMENT PARK TKTS	5,544	6,514	0	8,000	9,900	
187	SCIENCE CAMP	1,250	3,695	2,640	2,560	2,860	
188	FOOTBALL CAMP	1,509	739	0	3,475	2,870	
189	BASEBALL CAMP	0	0	1,230	1,042	1,148	
190	CHEERLEADING CAMP	0	0	0	0	0	
191	LACROSSE CAMP	3,510	3,235	2,298	2,780	2,870	
192	STRENGTH & CONDITIONING	0	0	0	0	0	
193	ORELAND BBALL LEAGUE	7,808	8,484	4,596	13,620	8,837	
	SUBTOTAL	121,171	143,889	112,721	140,536	137,028	EE

SPRINGFIELD TOWNSHIP  
PROPOSED BUDGET  
BUDGET YEAR 2016

01	GENERAL FUND	2013	2014	2015	2015	2016	
OBJ	ACCOUNT NAME	ACTUAL	ACTUAL	09/30/15	BUDGET	REQUEST	NOTES
<b>451-PARK &amp; RECREATION</b>							
<b>ADMINISTRATION</b>							
010 .	GEN. ADMINISTRATION	111,315	122,425	94,021	102,482	105,985	JJ
020 .	MAINT & REPAIRS WAGES	38,038	28,980	24,001	70,997	73,180	JJ
200 .	GENERAL EXPENSES	27,040	30,392	23,439	22,490	14,590	
400 .	PARK LAND	23,077	28,681	14,576	27,500	30,000	
420 .	MAINT & REPAIR	33,770	29,510	24,147	32,500	35,000	
482 .	FLOURTOWN CC	641	688	1,164	0	0	
	SUBTOTAL	233,880	240,677	181,348	255,969	258,755	
<b>464-AUTO FLEET WAGES</b>							
090 .	AUTO FLEET WAGES	133,116	140,940	109,841	165,982	170,545	JJ
	SUBTOTAL	133,116	140,940	109,841	165,982	170,545	
<b>470-EMPLOYEE BENEFITS</b>							
010 .	SALARY PENSION MMO	339,414	498,189	0	539,938	535,722	X
011 .	SALARY PENSION EXP	4,450	4,975	6,650	5,000	5,000	
030 .	LIFE, ADD & LTD	22,966	29,505	18,416	29,040	27,626	Y
040 .	MEDICAL INSURANCE	1,222,667	1,314,063	1,102,650	1,484,460	1,518,705	Y
050 .	POLICE PENSION MMO	513,892	709,336	0	839,658	811,503	X
051 .	POLICE PENSION EXP	14,645	5,125	27,216	20,000	17,500	
060 .	UNEMPLOYMENT	9,471	8,892	8,946	12,119	12,794	Z
066 .	PAYROLL PRIOR YR ADJ	-67	122	0	0	0	
080 .	HOURLY PENSION MMO	92,248	119,609	0	169,729	172,028	X
081 .	HOURLY PENSION EXP	4,550	5,050	6,650	4,500	4,500	
091 .	PENSION EXPENSE OTHER	2,400	0	2,100	1,000	1,000	
095 .	POST EMPLOYMENT PMT	2,714	5,486	6,576	2,500	3,000	
100 .	EMPLOYER FICA	197,244	203,440	153,944	223,897	232,876	W
101 .	EMPLOYER MEDICARE	73,854	77,416	56,821	89,833	90,448	W
150 .	TUITION REIMB	851	0	0	5,000	5,000	
	SUBTOTAL	2,501,299	2,981,207	1,389,969	3,426,674	3,437,702	
<b>471-INSURANCE</b>							
010 .	PROPERTY	12,771	12,152	10,682	14,697	25,525	S
020 .	CRIME	1,311	1,258	917	1,262	1,549	S
030 .	AUTO LIABILITY	33,277	31,929	24,545	33,771	29,653	S
040 .	AUTO PHYS. DAMAGE	4,451	4,271	3,114	4,284	15,212	S
050 .	GENERAL LIABILITY	64,943	62,316	45,428	62,503	29,728	S
060 .	POLICE LIABILITY	29,390	30,913	20,558	28,286	38,595	S
070 .	PUB. OFFICIALS	12,421	11,919	8,689	11,955	22,618	S
080 .	HEART & LUNG PREMIUM	0	0	2,423	5,000	0	S
100 .	WKRS COMPENSATION	139,085	160,191	162,861	215,533	224,408	S
S10 .	UST INDEM FUND	0	825	825	825	825	
	SUBTOTAL	297,649	315,775	280,042	378,116	388,113	
<b>485-DEBT RETIREMENT</b>							
100 .	TAX ANTICIPAT. LOAN	511,163	507,956	504,287	515,000	515,000	
	SUBTOTAL	511,163	507,956	504,287	515,000	515,000	



SPRINGFIELD TOWNSHIP  
PROPOSED BUDGET  
BUDGET YEAR 2016

Amended by BOC  
10/21/2015

01	GENERAL FUND	2013	2014	2015	2015	2016	
OBJ	ACCOUNT NAME	ACTUAL	ACTUAL	09/30/15	BUDGET	REQUEST	NOTES
<b>490-REFUNDS&amp;REIMBURSEMENTS</b>							
	010. MISC REFUNDS	817	1,449	0	500	500	
	020. POLICE DARE PROGRAM	3,003	0	2,017	2,250	2,000	
	040. FEES - COLLECTION	2,307	1,144	0	2,250	2,250	
	100. PRIOR YR ADJ	618	-67	0	2,000	1,250	
	101. TRANSFERS TO AGENCIES	191,507	180,744	0	150,000	150,000	E
	SUBTOTAL	198,252	183,270	2,017	157,000	156,000	
<b>492 INTERFUND TRANSFERS</b>							
	300. INTERFUND OPERATING	2,059,964	761,072	314,825	962,035	1,175,298	P
	SUBTOTAL	2,059,964	761,072	314,825	962,035	1,175,298	
	<b>TOTAL FOR GENERAL FUND</b>	<b>16,358,585</b>	<b>15,939,931</b>	<b>10,879,573</b>	<b>17,038,581</b>	<b>17,644,049</b>	

SPRINGFIELD TOWNSHIP  
 PROPOSED BUDGET  
 BUDGET YEAR 2016

	RECYCLING FUND	2013	2014	2015	2015	2016	REF.
OBJ	ACCOUNT NAME	EXPENDED	EXPENDED	9/30/2015	BUDGET	REQUEST	
	<b>02.100</b>						
<b>02.436</b>	<b>RECYCLING</b>						
<b>010</b>	NEWSPAPER RECYCLING			-	-	-	
<b>020</b>	RECYCLING CENTER	2,066	7,811	450	-	-	
<b>030</b>	CONSORTIUM	-	-	-	-	-	
	SUBTOTAL	2,066	7,811	450	-	-	
<b>02.490</b>	<b>TRANS. TO GEN. FUND</b>						
<b>300</b>	TRANS. TO GEN. FUND	-	-	-	-	-	
	SUBTOTAL	-	-	-	-	-	
<b>02</b>	<b>TOTALS</b>						
	<b>RECYCLING FUND</b>	<b>2,066</b>	<b>7,811</b>	<b>450</b>	-	-	

SPRINGFIELD TOWNSHIP  
PROPOSED BUDGET  
BUDGET YEAR 2016

Amended by BOC  
10/21/2015

OBJ	CAPITAL RESERVE ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 9/30/2015	2015 BUDGET	2016 REQUEST	REF.
	<b>30.100</b>						
<b>30.400</b>	<b>ADMINISTRATION</b>						
<b>050</b>	TWP. COMPUTER EQUIP.	1,218	1,625	-	5,000	15,000	Q
<b>070</b>	AUTO - ADMINISTRATION	-	-	-	-	-	
	SUBTOTAL	1,218	1,625	-	5,000	15,000	
<b>30.402</b>	<b>MUNICIPAL BLDG.</b>						
<b>603</b>	TWP.& ACCESSORY BLDGS.	-	-	-	-	-	
<b>604</b>	BLACK HORSE INN	29,280	6,348	55,601	15,000	-	
<b>605</b>	UNDERGROUND TANKS	-	-	-	-	-	
	SUBTOTAL	29,280	6,348	55,601	15,000	-	
<b>30.410</b>	<b>POLICE PROTECTION</b>						
<b>030</b>	POLICE EQUIPMENT	7,443	15,668	12,413	23,000	13,000	Q
<b>046</b>	TRAFFIC SIGNALS	4,135	5,067	-	15,000	10,000	Q
<b>070</b>	POLICE VEHICLES	83,096	73,504	30,001	77,000	70,650	Q
<b>090</b>	POLICE DISCRETIONARY	-	-	-	-	-	
	SUBTOTAL	94,673	94,239	42,414	115,000	93,650	
<b>30.413</b>	<b>FIRE PROTECTION</b>						
<b>030</b>	800 MHZ RADIOS	-	-	-	-	22,790	Q
<b>040</b>	FIRE MAPS	-	-	-	-	-	
<b>050</b>	FIRE EQUIPMENT	-	-	1,718	-	-	
	SUBTOTAL	-	-	1,718	-	22,790	
<b>30.416</b>	<b>PLANNING &amp; ZONING</b>						
<b>030</b>	PLANNING & ZONING	-	-	-	-	-	
	SUBTOTAL	-	-	-	-	-	
<b>30.424</b>	<b>REFUSE - GENERAL</b>						
<b>020</b>	RECYCLING	-	-	-	-	-	
<b>060</b>	EQUIPMENT	-	-	-	-	-	
<b>270</b>	LANDFILL	-	-	-	-	-	
	SUBTOTAL	-	-	-	-	-	
<b>30.430</b>	<b>HIGHWAY - GENERAL</b>						
<b>020</b>	STORM SEWER MAPPING	-	-	-	-	-	
<b>030</b>	RADIO - PUBLIC WORKS	-	1,308	-	2,000	2,000	Q
<b>050</b>	OFFICE EQUIPMENT	3,060	1,625	-	1,000	1,000	Q
<b>060</b>	OTHER EQUIPMENT	2,000	470	6,226	4,000	3,000	Q
<b>070</b>	AUTO.FLEET- HIGHWAY	64,645	28,375	29,123	71,000	68,500	Q
	SUBTOTAL	69,705	31,778	35,350	78,000	74,500	
<b>30.437</b>	<b>CAPITAL IMPROVEMENTS</b>						
<b>083</b>	CRITICAL BRIDGES	-	-	-	5,000	5,000	Q
<b>833</b>	E MILL RD BRIDGE	8,514	-	15,536	-	-	
<b>834</b>	ERDENHEIM PEDESTRIAN	-	-	-	-	-	
<b>838</b>	CONCRETE CHANNELS	-	-	-	-	-	
<b>839</b>	ORELAND VILLAGE PAVING	-	-	-	28,500	-	

SPRINGFIELD TOWNSHIP  
PROPOSED BUDGET  
BUDGET YEAR 2016

Amended by BOC  
10/21/2015

OBJ	CAPITAL RESERVE ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 9/30/2015	2015 BUDGET	2016 REQUEST	REF.
	<b>30.100</b>						
840	ORELAND MILL RD DRAINAGE	-	-	-	-	-	
841	BROOKSIDE RD STORM SWR	-	-	-	-	132,730	E
900	BUDGET CARRYOVER	946,958	2,193,770	2,171,644	-	-	
	SUBTOTAL	955,471	2,193,770	2,187,180	33,500	137,730	
<b>30.440</b>	<b>LIBRARY RESTRICTED</b>						
030	LIBRARY ALL RESTRICTED	-	-	-	-	-	
050	OFFICE EQUIPMENT	-	-	-	2,000	-	
	SUBTOTAL	-	-	-	2,000	-	
<b>30.450</b>	<b>PARK &amp; RECREATION</b>						
010	PARK AND RECREATION	-	-	-	-	-	
080	O.S. GRANT MATCH	-	-	-	-	-	
082	COUNTRY CLUB	35,639	18,111	6,216	65,000	65,000	
083	BYSHER FIELDS	-	-	-	-	-	
084	McKELVIE PARK	2,200	-	-	-	-	
085	PARK SIGNAGE	-	-	-	-	-	
086	CISCO PARK	600	-	-	1,500	-	Q
087	PARKLANDS	4,865	1,268	-	8,000	10,000	Q
088	WYNDHILL PARK	-	-	-	-	-	
089	TRAYMORE PARK	-	-	-	-	-	
090	LAUREL BEECH PARK	-	-	2,790	4,000	-	Q
	SUBTOTAL	43,304	19,379	9,006	78,500	75,000	
<b>30.486</b>	<b>CAPITAL LOAN</b>						
000	EAST MILL ROAD BRIDGE	97	-	-	101,999	101,999	N
020	MONT. AVENUE DRAINAGE	-	-	-	-	-	
030	CAPITAL LOAN	-	25,364	16,122	-	-	
040	STATION AVE CONST.	-	-	-	-	-	
050	MUNICIPAL CAMPUS	-	-	-	-	150,712	N
060	STORMWATER IMPROVEMNT	67,473	67,473	-	67,473	67,473	N
	SUBTOTAL	67,570	92,836	16,122	169,472	320,184	
<b>30.490</b>	<b>OTHER FINANCING USES</b>						
300	TRANSFER - GENERAL FUND	-	-	-	-	-	
	SUBTOTAL	-	-	-	-	-	
<b>30</b>	<b>TOTALS</b>						
	<b>CAPITAL RESERVE</b>	<b>1,261,221</b>	<b>2,439,975</b>	<b>2,347,391</b>	<b>496,472</b>	<b>738,854</b>	

SPRINGFIELD TOWNSHIP  
PROPOSED BUDGET  
BUDGET YEAR 2016

OBJ	SANITARY SEWER ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 9/30/2015	2015 BUDGET	2016 REQUEST	REF.
	<b>31.100</b>						
<b>31.421</b>	<b>SANITARY SEWER</b>						
<b>100</b>	EQUIPMENT	-	-	-	-	-	
<b>200</b>	GENERAL EXPENSES	52,062	102,452	44,249	20,000.00	20,000.00	
<b>260</b>	SEWAGE CONVEY. FEES	6,959	426,397	-	-	-	
<b>300</b>	MANHOLE REHAB.	-	-	-	-	-	
<b>350</b>	FLOW METERS	-	-	-	-	5,000	
<b>400</b>	REPAIRS & REPLACEMENT	20,658	18,739	1,321	57,000	50,000	
<b>405</b>	CAROLINE DRIVE	-	63,378	25,441	-	-	
<b>406</b>	STORM ALLOCATED	-	351,178	19,926	-	-	
	SUBTOTAL	79,679	962,145	90,937	77,000	75,000	
<b>31.490</b>	<b>TRANS. TO GEN. FUND</b>						
<b>300</b>	TRANS. TO GEN. FUND	-	-	-	-	-	
	SUBTOTAL	-	-	-	-	-	
<b>31</b>	<b>TOTALS</b>						
	<b>SEWER RESERVE</b>	<b>79,679</b>	<b>962,145</b>	<b>90,937</b>	<b>77,000</b>	<b>75,000</b>	

SPRINGFIELD TOWNSHIP  
PROPOSED BUDGET  
BUDGET YEAR 2015

OBJ	HIGHWAY AID ACCOUNT NAME	2013 EXPENDED	2014 EXPENDED	2015 9/30/2015	2015 BUDGET	2016 REQUEST	REF.
	<b>35.100</b>						
<b>35.432</b>	<b>ICE &amp; SNOW REMOVAL</b>						
<b>100</b>	MATERIALS&SUPPLIES	87,772	170,177	133,901	85,000	90,000	
<b>260</b>	EQUIPMENT RENTAL	1,755	13,230	7,763	6,000	6,000	
<b>400</b>	MAIN. & REPAIRS	-	-	-	-	-	
	SUBTOTAL	89,527	183,407	141,664	91,000	96,000	
<b>35.433</b>	<b>ST. SIGNS &amp; MARKINGS</b>						
<b>030</b>	TRAFFIC SIGN. ENERGY	8,175	8,386	6,145	9,000	9,000	
<b>100</b>	MATERIALS&SUPPLIES	7,207	5,384	4,064	10,000	10,000	
<b>400</b>	MAIN. & REPAIRS	-	-	-	-	-	
	SUBTOTAL	15,382	13,769	10,209	19,000	19,000	
<b>35.434</b>	<b>ST. LIGHT REPAIRS</b>						
<b>030</b>	ST. LIGHT ENERGY	23,199	-	-	-	-	
<b>100</b>	ST. LIGHT MAINTEN.	27,745	31,279	19,900	30,000	30,000	
	SUBTOTAL	50,944	31,279	19,900	30,000	30,000	
<b>35.436</b>	<b>STORMSEWER&amp;DRAINS</b>						
<b>400</b>	ST. SEWER MAIN.	-	-	-	-	-	
	SUBTOTAL	-	-	-	-	-	
<b>35.438</b>	<b>HWY.MAIN &amp; REPAIRS</b>						
<b>100</b>	MATERIAL & SUPPLIES	10,805	19,120	11,097	13,000	13,000	
<b>260</b>	CONTRACTED SERVICES	-	-	-	5,000	5,000	
<b>270</b>	ADA SERVICES	-	-	-	5,000	5,000	
<b>280</b>	MICRO RESURFACING	30,653	34,112	25,703	30,000	35,000	
<b>430</b>	EQUIPMENT RENTAL	-	9,372	14,314	10,000	15,000	
	SUBTOTAL	41,458	62,604	51,113	63,000	73,000	
<b>35.439</b>	<b>HWY. - RESURFACE</b>						
<b>260</b>	CONTRACTED SERVICES	180,385	189,600	-	200,000	220,000	
	SUBTOTAL	180,385	189,600	-	200,000	220,000	
<b>35.490</b>	<b>TRAN. TO GEN.FUND</b>						
<b>300</b>	TRAN. TO GEN.FUND	-	-	-	-	-	
	SUBTOTAL	-	-	-	-	-	
<b>35</b>	<b>TOTALS</b>						
	<b>HIGHWAY AID FUND</b>	<b>377,696</b>	<b>480,659</b>	<b>222,887</b>	<b>403,000</b>	<b>438,000</b>	

SPRINGFIELD TOWNSHIP  
 PROPOSED BUDGET  
 BUDGET YEAR 2016

Amended by BOC  
 10/21/2015

		2014 EXPENDED	2015 YTD	2015 BUDGET	2016 REQUEST
01.100	GENERAL FUND	15,939,931	10,879,573	17,038,581	17,644,049
02.200	RECYCLING FUND	7,811	450	0	0
30.100	CAPITAL RESERVE	2,439,975	2,347,391	496,472	738,854
31.100	SEWER RESERVE	962,145	90,937	77,000	75,000
35.100	HIGHWAY AID	480,659	222,887	403,000	438,000
		<u>19,830,521</u>	<u>13,541,238</u>	<u>18,015,053</u>	<u>18,895,903</u>

**SUMMARY OF GENERAL OPERATING FUND  
2016 PRELIMINARY BUDGET**

	<u>2015 Budget</u>	%	<u>2016 Budget</u>	%
Opening Balance	581,697	3.23%	573,289	3.03%
<b>RECEIPTS</b>				
Real Estate Taxes	4,779,002	26.53%	4,816,225	25.49%
Local Enabling Taxes	4,176,000	23.18%	4,616,000	24.43%
Licenses & Permits	723,950	4.02%	777,450	4.11%
Fines	85,750	0.48%	78,250	0.41%
Interest & Rents	181,914	1.01%	182,748	0.97%
Grants and Gifts	638,775	3.55%	802,094	4.24%
Departmental Earnings	4,229,624	23.48%	4,332,038	22.93%
Miscellaneous	875,739	4.86%	694,780	3.68%
Refunds	266,130	1.48%	271,175	1.44%
Tax Anticipation Note	500,000	2.78%	500,000	2.65%
Capital Loan	-	0.00%	-	0.00%
Transfers from other Funds	976,472	5.42%	1,251,854	6.63%
<b>TOTAL RECEIPTS</b>	<u>17,433,356</u>	96.77%	<u>18,322,614</u>	96.97%
<b>TOTAL CASH &amp; RECEIPTS</b>	<u>18,015,053</u>	100.00%	<u>18,895,903</u>	100.00%
<b>EXPENDITURES</b>				
Administration	760,097	4.22%	787,916	4.17%
Tax Collection	78,795	0.44%	84,855	0.45%
Municipal Buildings	213,304	1.18%	215,851	1.14%
Police Protection	3,017,558	16.75%	3,147,309	16.66%
Ambulance Association *	405,208	2.25%	405,208	2.14%
Fire Protection	553,840	3.07%	574,049	3.04%
Planning and Zoning	134,846	0.75%	174,374	0.92%
Civil Defense	500	0.00%	500	0.00%
Health and Sanitation	62,687	0.35%	64,698	0.34%
Sanitary Sewer	2,421,601	13.44%	2,513,059	13.30%
Refuse Collection & Disposal	1,267,261	7.03%	1,230,005	6.51%
Highways	1,119,393	6.21%	1,149,701	6.08%
Engineering	192,207	1.07%	214,290	1.13%
Street Lighting	156,000	0.87%	157,000	0.83%
Highway Recycling	-	0.00%	-	0.00%
Library	653,972	3.63%	686,793	3.63%
Parks and Recreation	396,505	2.20%	395,783	2.09%
Auto Fleet Wages	165,982	0.92%	170,545	0.90%
Employee Benefits	3,426,674	19.02%	3,437,702	18.19%
Insurance	378,116	2.10%	388,113	2.05%
Tax Anticipation Note	515,000	2.86%	515,000	2.73%
Refunds and Reimbursements	157,000	0.87%	156,000	0.83%
Interfund Transfers	962,035	5.65%	1,175,298	6.66%
<b>TOTAL - GENERAL</b>	<u>17,038,581</u>	94.58%	<u>17,644,049</u>	93.37%
<b>OPERATING EXPENSE</b>				
Consortium Recycling	-	0.00%	-	0.00%
Capital Expense	496,472	2.76%	738,854	3.91%
Sewer Reserve	77,000	0.43%	75,000	0.40%
Highway Aid	403,000	2.24%	438,000	2.32%
<b>TOTAL EXPENDITURES</b>	<u>18,015,053</u>	100.00%	<u>18,895,903</u>	100.00%

\* Expenses are reimbursed by Springfield Ambulance Association



**SUMMARY FUND BALANCES  
PROPOSED BUDGET  
BUDGET YEAR 2016**

Amended by BOC  
10/21/2015

	<u>GENERAL OPERATING FUND</u>	<u>RECYCLING FUND</u>	<u>CAPITAL RESERVE FUND</u>	<u>SEWER RESERVE FUND</u>	<u>HIGHWAY AID FUND</u>	<u>MEMO BALANCE</u>
<u>Receipts</u>						
Balance 1/1/16	573,289	220,560	3,250,264	3,179,176	115,782	7,339,071
Total Receipts	17,070,760	2,977	53,395	43,397	453,253	17,623,782
Transfers	1,251,854	-	725,702	84,596	-	2,062,152
Total Available	18,895,903	223,537	4,029,361	3,307,169	569,035	27,025,005
<u>Expenditures</u>						
General Fund	17,644,049	-	-	-	-	17,644,049
Recycling Fund	-	-	-	-	-	-
Capital Fund	738,854	-	738,854	-	-	1,477,708
Sewer Fund	75,000	-	-	75,000	-	150,000
Highway Fund	438,000	-	-	-	438,000	876,000
Total Expenditures	18,895,903	0	738,854	75,000	438,000	20,147,757
Unappropriated Funds	---	223,537	3,290,507	3,232,169	131,035	6,877,248
Total Expenditures and Unapprop. Funds	18,895,903	223,537	4,029,361	3,307,169	569,035	27,025,005