

2023 BUDGET STATEMENT
SPRINGFIELD TOWNSHIP, MONTGOMERY COUNTY, PA

The Springfield Township Board of Commissioners proposes a balanced operating budget for 2023 of \$18,697,151 with a real estate tax rate of 4.516 mills and an earned income tax rate of 1.0%.

2023 REAL ESTATE TAX RATE

General Purpose Tax (Max. 30 Mills)	4.516 Mills
Court Approved (Max. 5 Mills)	0 Mills
Special Purpose Taxes	<u>0 Mills</u>
	4.516 Mills

To summarize the impact on the “typical” residential taxpayer as a result of the 2023 budget projections, the taxpayer will realize no change to their 2023 real estate tax, and a \$12.56 increase to the annual refuse service fee. The 2022 real estate tax rate was the same as 2021, and the 2022 refuse service fee was \$6.32 less than the 2021 refuse service fee.

The “typical” household in Springfield Township with a \$175,400 property assessment will pay \$792.10 in real estate taxes in 2023, which is the same as in 2022 and 2021. The Township is able to maintain the same tax rate as in 2022 due to revenue increases associated with the earned income and other local enabling taxes, together with decreases in capital expenses and recycling processing fees. These savings are offset by anticipated increases in employee wages and benefits, property, liability and workers compensation insurance premiums, medical benefits and contributions to the volunteer fire companies.

The 2023 *discounted* refuse service fee will increase from \$225.54 to \$238.10, or 5.6% per household due to increases in waste disposal fees, employee wages and vehicle expenses. Pursuant to the terms of a new waste disposal contract with COVANTA Sustainable Solutions, the cost to dispose of household waste will rise from \$62.03 per ton in 2022 to \$75.24 per ton in 2023. The average monthly cost to process and market single stream recyclables was \$45.41 per ton in 2022 and is projected to decrease to \$35.73 per ton in 2023. After increasing during the COVID pandemic, the amount of household refuse and recyclables collected by the Township is projected to decrease by approximately 315 tons in 2023.

The Township will continue to fund its general budgetary obligations through traditional revenue sources such as real state tax, earned income tax, real estate transfer tax, mercantile and business privilege tax, licenses and permits, fines and department earnings. In 2019 a local services tax was enacted whereby individuals employed within Springfield Township now pay \$1 per week or \$52 annually through a payroll deduction. Those who do not earn more than

\$12,000 annually are exempt from the tax. The Township anticipates the receipt of an additional \$30,000 in revenues from the local services tax in 2023.

The 2023 preliminary budget will be made available for inspection in the office of the Township Manager, 1510 Paper Mill Road, Wyndmoor, and in the Township Library, 8900 Hawthorne Lane, Wyndmoor, beginning 5:00 PM on November 11, 2022. The 2023 preliminary budget will also be posted to the Township website on or before the above date. Summary copies of the budget are also available upon request. The Board of Commissioners will accept questions and comments on the Budget at their workshop meeting on December 12, 2022 at 7:00 PM and again as a part of a budget hearing and budget adoption on December 14, 2022 at 7:30 PM. All aforementioned meetings will be conducted at the Springfield Township Administration Building, 1510 Paper Mill Road, Wyndmoor, PA 19038.

AMT:cmt
11/1/22

SPRINGFIELD TOWNSHIP
PROPOSED BUDGET
BUDGET YEAR 2023

01		GENERAL FUND	2020	2021	2022	2022	2023	
OBJ		ACCOUNT NAME	ACTUAL	ACTUAL	9/30/2022	BUDGET	REQUEST	NOTES
100		BALANCE	559,050	580,138	581,914	581,914	579,801	
300-REAL ESTATE TAXES								
	010 .	R.E.TAXES CURRENT YR.	5,696,542	5,827,257	5,831,688	5,924,338	5,962,156	A
	011 .	CURRENT YR. DISCOUNT	-106,389	-106,505	-107,368	-118,487	-119,243	
	015 .	CURRENT YR. PENALTY	4,731	19,880	15,616	9,500	10,000	
	020 .	RE TAX PRIOR YEAR	96,000	87,370	85,358	115,000	110,000	
	025.	RE TAX PRIOR YR PEN (DISC)	3,960	19,393	9,624	3,500	5,000	
	034 .	COMMISSION	0	0	0	0	0	
	040 .	INTERIM TAXES	4,590	19,491	86,159	8,975	9,500	B
	045 .	INTERIM PENALTY(DISC)	47	25	50	0	0	
		SUBTOTAL	5,699,481	5,866,911	5,921,127	5,942,826	5,977,413	
310-LOCAL ENABLING TAXES								
	030 .	RE TRANSFER TAX	711,294	992,659	881,488	600,000	600,000	C
	031 .	LESS COMMISSION	-12,583	-19,902	-27,322	-12,000	-12,000	
	060 .	MERCANTILE TAXES	252,772	305,884	239,983	225,000	225,000	C
	070 .	BUSINESS PRIVILEGE	1,075,473	900,854	849,860	800,000	850,000	C
	075 .	LST	250,530	301,885	169,010	245,000	275,000	
	080 .	EARNED INCOME TAX	3,586,235	4,221,220	2,574,748	3,500,000	4,000,000	KK
		SUBTOTAL	5,863,721	6,702,600	4,687,767	5,358,000	5,938,000	
320-LICENSES AND PERMITS								
	010 .	BEVERAGE TAX	3,300	350	3,350	3,150	3,150	C
	020 .	BUILDING PERMITS	352,547	574,268	424,873	260,000	300,000	D
	021 -	FIRE PERMITS	5,940	8,310	1,928	4,000	4,500	D
	040 .	AMUSEMENT DEVICES	500	0	0	650	500	
	051 .	PLUMBING PERMITS	43,980	57,485	30,370	35,000	40,000	D
	052 .	ELECTRICAL PERMITS	53,175	53,859	42,629	45,000	45,000	D
	053 .	MECHANICAL PERMITS	0	29,622	19,218	10,000	10,000	
	060 .	HIGHWAY PERMITS	21,231	25,543	12,323	22,500	22,500	H
	061 .	SUBDIVISION FEES	3,000	10,550	3,360	10,000	7,500	H
	062 .	STORMWATER MGR.	25,600	2,225	13,613	7,500	10,000	H
	063 .	INSPECTION CHARGES	0	0	0	1,000	1,000	
	064 .	SEWAGE PERMITS	0	0	0	0	0	
	065 .	MISC. FEES	250	1,300	675	500	500	
	070 .	ZONING PETITIONS	12,200	22,195	16,935	10,000	12,000	D
	080 .	CABLE TELEVISION	420,495	413,837	208,736	420,000	415,000	J
	090 .	MISC. GENERAL	0	1,325	2,800	0	0	
		SUBTOTAL	942,217	1,200,868	780,809	829,300	871,650	
330-FINES								
	030 .	DISTRICT JUSTICE	22,099	30,035	19,461	25,000	25,000	
	040 .	PARKING FINES	1,909	1,350	1,165	1,250	1,250	
	050 .	COUNTY FINES	3,860	5,541	2,279	7,500	7,000	
	050 .	STATE FINES	8,731	7,512	3,647	9,500	7,000	
	060.	LIBRARY FINES	8,099	6,667	6,669	15,000	13,000	
	070.	OTHER	0	290	0	0	0	
		SUBTOTAL	44,698	51,396	33,221	58,250	53,250	

SPRINGFIELD TOWNSHIP
PROPOSED BUDGET
BUDGET YEAR 2023

01	GENERAL FUND	2020	2021	2022	2022	2023	
OBJ	ACCOUNT NAME	ACTUAL	ACTUAL	9/30/2022	BUDGET	REQUEST	NOTES
340-INTEREST & RENTS							
010 .	EARN. ON INVESTS.	60,747	56,141	48,579	3,500	5,471	F
020 .	RENT-COUNTRY CLUB	69,000	149,937	125,000	150,000	147,500	G
025 .	RENT-TWP PROPERTIES	108,877	122,261	90,931	80,248	55,732	G
030 .	CELL TOWER- FCC	20,976	28,451	19,863	25,000	30,000	
040 .	INVEST GAIN (LOSS)	130,134	-214,985	-379,095	0	0	
050 .	OTHER MISC INCOME	0	0	92	0	0	
	SUBTOTAL	389,735	141,805	-94,630	258,748	238,703	
350-GRANTS & GIFTS							
010 .	GRANTS - FEDERAL	239,035	10,348	1,619	0	0	E
020 .	GRANTS - STATES	870,080	883,616	798,767	691,005	698,862	E
030 .	GRANTS - COUNTY	0	0	0	197,600	0	
040 .	GRANTS/GIFTS (OTHERS)	16,075	37,278	5,242	0	0	
	SUBTOTAL	1,125,190	931,241	805,628	888,605	698,862	
360-CULTURE AND RECREATION							
050 .	SPONSORS REC PROG	1,200	0	5,250	1,000	1,000	
059 .	SOFTBALL	0	85	-	0	0	EE
060 .	TRAVEL SOFTBALL	-172	905	2,405	10,350	5,175	EE
061 .	SOFTBALL CAMP	0	2,890	0	2,125	2,125	EE
064 .	TENNIS	12,033	24,304	9,495	9,450	9,450	EE
066 .	YOUTH BASKETBALL	195	20,650	0	16,900	16,900	EE
067 .	TRAVEL BASKETBALL	0	21,255	15,975	7,250	7,250	EE
068 .	FIELD HOCKEY	50	0	0	3,500	0	EE
069 .	SOCCER	525	1,955	6,930	0	0	EE
070 .	YOUTH SOCCER LEAGUE	360	27,805	23,440	16,575	25,000	EE
071 .	SOCCER CAMP	7,060	17,095	12,940	4,500	4,500	EE
072 .	BASKETBALL CAMP	20,635	32,005	5,965	3,800	5,700	EE
073 .	KIDZ KLUBHOUSE	18,700	30,905	33,795	31,500	31,500	EE
074 .	DISTRICT CAMPS	-900	17,955	22,639	14,250	14,250	EE
076 .	EXPERIMENTAL PROGRAMS	3,440	13,645	3,720	5,300	7,500	EE
078 .	SKI TICKETS	5,548	0	0	5,500	0	EE
079 .	THEATER CAMP	-6,546	7,425	7,235	7,400	5,600	EE
180 .	GOLF CLINC	13,920	17,885	-	17,500	8,750	EE
181 .	CREATIVE ARTS	8,450	32,894	29,540	9,250	9,250	EE
182 .	FITNESS	12,286	35,123	27,453	5,700	5,700	EE
183 .	THEATER TRIPS	0	200	-	0	0	EE
184 .	EDUCATIONAL	2,696	12,851	7,000	2,925	2,925	EE
185 .	CONCERTS IN THE PARK	0	0	0	0	0	EE
186 .	AMUSEMENT PARK TIX	204	0	0	5,500	0	EE
187 .	SCIENCE CAMP	325	10,968	5,180	5,100	5,100	EE
188 .	FOOTBALL CAMP	0	10,400	21,345	3,800	3,800	EE
189 .	BASEBALL CAMP	0	1,275	-	1,900	1,900	EE
191 .	LACROSSE CAMP	110	2,780	8,139	1,900	1,900	EE
193 .	ORELAND BBALL LEAGUE	0	0	0	4,250	4,250	EE
	SUBTOTAL	100,118	343,255	248,446	197,225	179,525	

SPRINGFIELD TOWNSHIP
PROPOSED BUDGET
BUDGET YEAR 2023

01 OBJ	GENERAL FUND ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 9/30/2022	2022 BUDGET	2023 REQUEST	NOTES
361-GENERAL GOVERNMENT							
310 .	LIBRARY SERVICES	0	75	925	0	0	
311.	LIBRARY SALES	560	1,284	911	1,250	1,250	
900 .	DEED REGISTRATION	1,230	1,710	1,330	2,250	1,500	
901 .	ZONING CERTS.	17,660	20,200	11,700	16,000	16,000	D
904 .	XEROX COPIES	7	0	20	100	100	
905 .	MISC SERVICES	971	0	0	350	350	
	SUBTOTAL	20,427	23,269	14,886	19,950	19,200	
362-POLICE							
500.	ACCIDENT & BURGLAR	4,560	5,435	4,420	6,000	5,500	
501 .	FINGERPRINTING	100	125	150	200	200	
502 .	PISTOL RANGE	600	0	-	0	0	
503.	LIVESCAN BOOKING FEES	4,559	4,997	4,798	4,500	4,500	
504 .	POLICE - MISC	3,275	2,487	25	2,500	2,750	
	SUBTOTAL	13,094	13,043	9,393	13,200	12,950	
364.1 SEWER							
801 .	SEWER - PRIOR YRS.	6,180	125	0	0	0	
802 .	SEWER - PRIOR YRS. PEN	0	435	17	0	0	
	SUBTOTAL	6,180	560	17	0	0	
364.3 REFUSE							
010 .	SALE RECYCABLES	4,673	13,392	2,892	0	0	M
740 .	REFUSE - CURRENT YR.	1,534,534	1,548,700	1,546,838	1,556,885	1,643,537	HH
741 .	REFUSE - PRIOR YR.	11,203	67,713	1,165	20,500	25,000	
744 .	REFUSE - P & I	1,093	8,277	3,788	1,750	2,000	
745 .	REFUSE FEE DISCOUNT	-29,045	-29,482	(28,715)	0	0	
	SUBTOTAL	1,522,458	1,608,600	1,525,969	1,579,135	1,670,537	
370-MISCELLANEOUS							
025 .	USED EQUIPMENT	18,697	24,210	34,223	16,900	67,000	I
026 .	MISC. SALES	43	1,365	609	0	0	
040 .	PUBLIC UTILITY TAX	10,860	11,502	0	10,500	10,500	
050 .	REIMBURSEMENT/CREDITS	475,140	429,177	220,714	172,800	172,800	K
060 .	WORKERS COMP. DIV.	26,951	46,083	29,680	30,000	30,000	K
065 .	WKR COMP SAL REIMB	0	2,583	2,582	0	0	K
070 .	UNEMPLOY. DIVIDEND	2,523	2,458	2,457	2,500	2,500	K
090 .	COLLECTION OF LIENS	0	12,064	1,853	15,000	12,500	
	SUBTOTAL	534,214	529,442	292,119	247,700	295,300	

SPRINGFIELD TOWNSHIP
PROPOSED BUDGET
BUDGET YEAR 2023

01 OBJ	GENERAL FUND ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 9/30/2022	2022 BUDGET	2023 REQUEST	NOTES
381-000 REFUNDS							
	001 . MISC REFUNDS	173,386	169	10,931	500	750	
	020 . POLICE DARE PROGRAM	75	100	175	1,500	1,000	
	030 . ENGINEER REVIEW FEES	137,568	129,668	72,862	90,000	90,000	K
	035 . LEGAL REVIEW FEES	50,375	32,867	28,687	30,000	30,000	K
	050 . PENSION OTHER	0	0	0	233,397	234,610	X
	060 . PENSION REIMB	0	0	900	500	500	
	081 . ESCROW ACCTS	0	1,000	0	0	0	
	090 . REFUNDS POL SRVS	64,392	63,253	68,760	35,000	45,000	K
	SUBTOTAL	425,795	227,057	182,314	390,897	401,860	
385-000 TAX LOAN							
	100 . TAX ANTICIPATION LOAN	0	0	0	0	0	
	SUBTOTAL	0	0	0	0	0	
390-TRANS. FROM OTHER FUNDS							
	300 . TRANS FROM CAP RESERV	0	0	0	1,421,068	1,199,400	
	020 . TRANS. FROM RECYCLING	0	0	0	0	0	
	350 . TRANS FROM HWY AID	0	0	0	528,500	560,700	
	SUBTOTAL	0	0	0	1,949,568	1,760,100	
	TOTAL FOR GENERAL FUND	16,687,329	17,640,047	14,407,067	17,733,404	18,117,350	
	ENCUMBRANCE						
	TOTAL AVAILABLE	17,246,379	18,220,185	14,987,205	18,315,318	18,697,151	

SPRINGFIELD TOWNSHIP
PROPOSED BUDGET
BUDGET YEAR 2023

O2	RECYCLING FUND	2020	2021	2022	2022	2023	NOTES
OBJ	ACCOUNT NAME	REVENUE	REVENUE	9/30/2022	BUDGET	REQUEST	
	BALANCE	224,505	226,503	228,259	228,259	229,335	
02.340	EARNINGS ON INVEST.						
010	INTEREST EARNINGS	5,177	2,713	970	183	184	F
	SUBTOTAL	5,177	2,713	970	183	184	
02.390	OTHER INCOME						
010	FROM GENERAL FUND	-	-	-	-	-	
020	CONSORTIUM RECEIPTS	-	-	-	-	-	
030	STATE REIMBURSEMENTS	-	-	-	-	-	
	SUBTOTAL	-	-	-	-	-	
O2	RECYCLING FUND	5,177	2,713	970	183	184	
	TOTAL AVAILABLE	229,682	229,216	229,229	228,442	229,519	

SPRINGFIELD TOWNSHIP
PROPOSED BUDGET
BUDGET YEAR 2022

30	CAPITAL RESERVE	2020	2021	2022	2022	2023	NOTES
OBJ	ACCOUNT NAME	REVENUE	REVENUE	9/30/2022	BUDGET	REQUEST	
	BALANCE	4,287,353	4,701,996	4,448,375	4,448,375	9,478,772	
30.340	EARNINGS ON INVEST.						
010	INTEREST EARNINGS	71,585	66,596	28,293	4,068	5,168	F
020	RENT - BHI	-	-	-	-	-	
020	RENT -TANK CAR	-	-	-	-	-	
	SUBTOTAL	71,585	66,596	28,293	4,068	5,168	
30.350	CONTRIB. & REIMB.						
010	CONTRIBUTIONS	250	38,000	50,000	-	-	
015	FEDERAL GRANT	-	21,096	-	-	-	
4XX	OTHER CONTRIBUTIONS	46,825	48,000	70,624	-	-	
900	INSURANCE CLAIM	-	-	-	-	-	
	SUBTOTAL	47,075	107,096	120,624	-	-	
30.363	HIGHWAYS & STREETS						
010	STREET DEGRADATION	1,450	975	-	-	-	
	SUBTOTAL	1,450	975	-	-	-	
30.39	MISC RECEIPTS						
001	INSURANCE CLAIM	-	-	-	-	-	
005	MISC REFUNDS	2,005	-	4,380	-	-	
	SUBTOTAL	2,005	-	4,380	-	-	
30.391	FIXED ASSETS						
010	SALE OF ASSETS	-	-	-	-	-	
	SUBTOTAL	-	-	-	-	-	
30.392	TRAN. FROM OTH FUNDS						
010	OPERATING TRANSFERS	1,621,733	1,333,191	-	1,393,962	1,829,894	P
	SUBTOTAL	1,621,733	1,333,191	-	1,393,962	1,829,894	
30	CAPITAL RESERVE	1,743,848	1,507,859	153,297	1,398,030	1,835,062	
	TOTAL AVAILABLE	6,031,201	6,209,855	4,601,672	5,846,405	11,313,834	

SPRINGFIELD TOWNSHIP
PROPOSED BUDGET
BUDGET YEAR 2023

35	HIGHWAY AID	2020	2021	2022	2022	2023	NOTES
OBJ	ACCOUNT NAME	REVENUE	REVENUE	9/30/2022	BUDGET	REQUEST	
	BALANCE	1,128,400	635,634	510,345	510,345	822,700	
35.340	EARNINGS ON INVEST.						
O10	INTEREST EARNINGS	13,682	10,854	5,238	697	831	F
O20	LIQUID FUEL GRANT	591,065	546,705	569,139	537,244	571,321	
O50	REFUND/REIMB	-	-	-	-		
	SUBTOTAL	604,748	557,559	574,377	537,941	572,152	
35	HWY AID FUND	604,748	557,559	574,377	537,941	572,152	
	TOTAL AVAILABLE	1,733,148	1,193,193	1,084,722	1,048,286	1,394,852	

SPRINGFIELD TOWNSHIP
PROPOSED BUDGET
BUDGET YEAR 2023

		GRAND TOTAL REVENUE	TOTAL AVAILABLE FOR APPROPRIATION
01.100	GENERAL FUND	18,117,350	18,697,151
02.200	RECYCLING FUND	184	229,519
30.100	CAPITAL RESERVE	1,835,062	11,313,834
31.100	SEWER RESERVE	0	0
35.100	HIGHWAY AID	572,152	1,394,852
	TOTAL	<u>20,524,748</u>	<u>31,635,356</u>

**SPRINGFIELD TOWNSHIP
PROPOSED BUDGET
BUDGET YEAR 2023**

01	GENERAL FUND	2020	2021	2022	2022	2023	
OBJ	ACCOUNT NAME	ACTUAL	ACTUAL	09/30/22	BUDGET	REQUEST	NOTES
400-ADMINISTRATION							
010 .	COMMISSIONERS	15,250	14,000	10,500	14,000	14,000	JJ
050 .	SALARY TREASURER	0	0	0	0	5,000	
060 .	SALARY MANAGER	166,558	170,693	128,697	176,112	182,717	JJ
075 .	SALARY STAFF	271,274	303,704	233,281	314,185	337,762	JJ
100 .	MATERIALS&SUPPLIES	9,895	9,972	4,729	10,500	10,500	
200 .	GENERAL EXPENSE	99,331	107,485	42,807	60,790	69,500	0
210 .	ADVERT.&PRINTING	19,793	21,260	17,684	18,500	18,500	
220 .	BOND PREMIUM	0	3,348	9,412	2,000	2,000	
230 .	OFFICE EQUIP RENTAL	14,608	15,110	20,441	27,400	37,350	L
280 .	AUDITING SERVICE	26,650	27,750	17,500	23,500	28,400	V
281 .	BP TAX AUDITS	1,606	1,099	201	7,500	6,500	
290 .	LEGAL QUARTERLY FEES	22,500	30,000	22,500	30,000	30,000	JJ
291 .	LEGAL EXPENSES	120,660	124,418	56,342	95,000	95,000	
292 .	LEGAL REVIEW SERVICES	39,112	36,580	30,345	30,000	30,000	
300 .	COMMUNICATION	14,091	11,578	7,766	13,500	13,000	
400 .	MAINTENANCE & REPAIR	0	3,910	-3,910	0	0	
500 .	VEHICLE EXPENSES	4,519	10,380	7,073	12,882	11,000	
	SUBTOTAL	825,847	891,287	605,370	835,869	891,229	
401-TAX COLLECTION							
010.	SALARY TAX COLLECTOR	8,750	10,000	7,308	10,000	10,000	JJ
200 .	OFFICE EXPENSE	1,500	2,609	3,687	5,000	4,500	
201 .	BP COLLECTION EXP.	47,345	29,719	28,104	27,500	29,025	
205	LST COLLECTION	5,796	7,179	3,918	4,288	5,075	
210 .	EIT COLLECTION	40,622	42,772	27,973	42,000	48,000	
	SUBTOTAL	104,012	92,278	70,990	88,788	96,600	
402-MUNICIPAL BUILDING							
090 .	WAGES MAINTENANCE	81,899	93,173	82,860	83,031	85,188	JJ
100 .	MATERIAL & SUPPLIES	25,690	32,796	6,797	12,000	12,000	
110 .	UTILITY EXPENSES	71,483	44,944	51,072	70,000	70,000	
200 .	GENERAL EXPENSES	79,792	60,360	40,607	77,425	77,500	
400 .	MAINTENANCE REPAIRS	33,318	68,649	32,805	32,410	33,870	
	SUBTOTAL	292,182	299,922	214,141	274,866	278,558	
410-POLICE							
020 .	SALARY-SUPVR	1,084,962	1,369,930	1,096,723	1,544,479	1,613,673	JJ
030 .	SALARY - NON SUPVR	1,828,142	1,672,320	1,258,420	1,855,108	1,910,516	JJ
050 .	CROSSING GUARDS	26,652	23,210	17,350	44,031	24,794	JJ
080 .	SALARY-CLERKS	73,444	75,611	56,612	77,967	80,880	JJ
091 .	OTHER COMPENSATION	299,584	233,755	137,387	125,000	125,000	JJ
100 .	M & S - C OF P	590	265	140	650	650	
101 .	M & S - AI	1,755	3,702	1,121	3,150	3,300	
102 .	M & S - JI	0	324	0	350	350	
103 .	M & S - PATROL	9,759	16,294	2,607	10,000	10,500	
104 .	M & S - TRAFFIC	3,626	482	0	750	750	
105 .	M & S - CLERK	585	1,218	763	1,200	1,250	
107 .	M & S - ANIMAL CONTROL	0	0	0	250	250	
108 .	M & S - COMMUNICATION	127	83	0	600	600	
120 .	UNIFORMS - C OF P	0	0	0	700	700	
121 .	UNIFORMS - AI	0	0	0	1,800	1,800	
122 .	UNIFORMS - JI	0	0	0	900	900	
123 .	UNIFORMS - PATROL	13,796	14,028	2,693	12,900	15,625	
130 .	PISTOL RANGE	7,090	21,687	700	0	0	
200 .	GEN. EXP. C OF P	60,654	54,889	32,013	45,000	47,000	
201 -	GEN. EXP. - AI	215	7,400	6,593	7,250	7,475	

**SPRINGFIELD TOWNSHIP
PROPOSED BUDGET
BUDGET YEAR 2023**

01		GENERAL FUND	2020	2021	2022	2022	2023	
OBJ		ACCOUNT NAME	ACTUAL	ACTUAL	09/30/22	BUDGET	REQUEST	NOTES
	202 .	GEN. EXP. JI	0	420	392	695	695	
	203 .	GEN. EXP. PATROL	1,589	1,099	5,527	1,500	1,500	
	204 .	GEN. EXP. - TRAFFIC	0	518	0	500	500	
	206 .	GEN EXP. - RESEARCH	0	533	350	500	500	
	208 .	COMMUNICATIONS - GEN	5,863	5,966	3,885	6,300	6,300	
	210 .	ADVERTISING & PRINTING	594	765	658	1,000	1,000	
	300 .	COMMUNICATIONS - C OF P	0	811	1,090	0	0	
	308 .	COMMUNICATIONS	10,106	12,885	8,440	0	11,500	
	400 .	M & R - C OF P	295	759	466	1,100	1,100	
	401 .	M & R - AI	0	115	351	500	500	
	402 .	M & R - JI	0	0	0	300	300	
	403 .	M& R - PATROL	177	194	0	425	425	
	404 .	M & R - TRAFFIC	1,026	1,670	1,819	2,000	2,000	
	405 .	M & R - CLERK	733	1,103	-439	750	750	
	406 .	M & R - RESEARCH	763	1,829	0	2,150	2,150	
	408 .	COMMUNICATIONS M & R	1,294	909	1,645	2,000	2,000	
	500 .	VEHICLE EXPENSE	91,839	90,756	86,888	115,936	123,200	
		SUBTOTAL	3,525,259	3,615,532	2,724,192	3,867,741	4,000,433	
412-AMBULANCE ASSOCIATION								
	100	AMBULANCE GARAGE	0	3,701	195	3,000	3,000	
	900	WAGES - AMBULANCE	0	0	0	0	0	JJ
		SUBTOTAL	0	3,701	195	3,000	3,000	
413-FIRE/EMS PROTECTION								
	040 .	SALARY FIRE MARSHAL	42,769	45,806	33,288	45,652	47,364	JJ
	100 .	MATERIALS & SUPPLIES	0	0	170	100	100	
	140 .	HYDRANT SERVICE	71,079	121,801	49,881	97,440	107,652	T
	200 .	GENERAL EXPENSES	349	5,328	719	3,250	3,250	
	220 .	INSURANCE	0	0	0	0	0	
	300 .	COMMUNICATION EXPENSE	677	1,754	1,762	1,000	1,000	
	400 .	MAIN. & REPAIRS	0	0	0	0	0	
	500 .	VEHICLE EXPENSE	5,648	9,816	14,584	12,882	22,000	
	600 .	VOLUNTEER INCENTIVES	0	23,500	0	25,000	25,000	
	900 .	CONTRIBUTIONS	572,304	564,309	588,735	591,341	618,595	II
		SUBTOTAL	692,827	772,313	689,138	776,665	824,961	
416-COMMUNITY PLANNING								
	030.	SALARY STAFF	180,799	190,634	141,885	194,565	201,861	JJ
	100 .	MAT & SUPPLIES	465	0	521	750	750	
	200 .	GENERAL EXPENSE	120,494	42,012	17,553	24,165	25,000	
	300 .	BUILDING INSPECTIONS	13,053	90,401	71,211	97,500	97,500	
	400 .	ELECTRICAL INSPECTIONS	264	42,039	29,599	37,000	37,500	
	900 .	PLANNING COMMISSION	12,534	12,600	7,424	15,347	14,352	DD
		SUBTOTAL	327,609	377,686	268,192	369,327	376,963	
417-CIVIL DEFENSE								
	200 .	EMERGENCY PREPARE.	0	0	0	500	500	
		SUBTOTAL	0	0	0	500	500	

SPRINGFIELD TOWNSHIP
PROPOSED BUDGET
BUDGET YEAR 2023

01	GENERAL FUND	2020	2021	2022	2022	2023	
OBJ	ACCOUNT NAME	ACTUAL	ACTUAL	09/30/22	BUDGET	REQUEST	NOTES
424-REFUSE COLLECTION							
	090 . WAGES REFUSE CREW	863,505	864,340	627,528	761,961	781,043	JJ
	100 . MAT & SUPPLIES	4,292	7,412	2,826	8,000	8,000	
	200 . GENERAL EXPENSES	1,981	6,484	18,974	4,500	4,500	
	210 . COLLECTION EXPENSES	18,136	18,680	0	18,500	18,500	
	270 . TOWNSHIP LANDFILL	1,100	965	0	6,000	6,000	
	280 . WASTE DISPOSAL FEES	412,865	404,459	284,952	421,202	491,605	GG
	290 . RECYCLING EXPENSES	167,365	76,009	18,279	101,323	84,095	
	500 . VEHICLE EXPENSES	109,798	114,840	104,381	137,405	151,800	
	SUBTOTAL	1,579,042	1,493,189	1,056,941	1,458,891	1,545,543	
430-HIGHWAY - GENERAL							
	090 . WAGES HIGHWAY CREW	800,909	962,332	661,887	1,092,482	1,119,934	JJ
	100 . MAT & SUPPLIES	23,656	21,888	25,373	25,500	25,500	
	200 . GENERAL EXPENSES	14,372	25,075	12,608	23,200	22,800	
	230 . CREEK MAINTENANCE	34,183	41,406	14,019	35,000	35,000	
	400 . MAIN. & REPAIRS	53,783	38,281	31,337	45,300	48,300	
	500 . VEHICLE EXPENSES	89,640	119,140	90,741	150,287	132,000	
	SUBTOTAL	1,016,543	1,208,122	835,966	1,371,769	1,383,534	
431-ENGINEERING							
	030 . SALARY INSPECTOR	78,033	78,764	58,315	83,048	85,241	JJ
	100 . MATERIAL & SUPPLIES	0	0	0	0	0	
	200 . GENERAL EXPENSES	24,570	17,347	11,575	20,000	20,000	U
	240 . TWP PROJECT SERVICES	73,115	24,313	13,059	60,000	60,000	U
	241 . REVIEW REIMBURSEMENT	168,683	90,664	73,390	90,000	90,000	U
	SUBTOTAL	344,403	211,087	156,340	253,048	255,241	
434-HIGHWAY - STREET LIGHTS							
	010 . STREET LIGHTING	51,410	83,549	43,036	59,800	59,800	
	100 . HWY. TRAFFIC SIGNALS	369	10,254	344	0	0	
	SUBTOTAL	51,779	93,804	43,380	59,800	59,800	
439-RESURFACE HIGHWAY							
	260 . CONTRACTED SERVICES	38,138	174,237	0	0	0	
	SUBTOTAL	38,138	174,237	0	0	0	

**SPRINGFIELD TOWNSHIP
PROPOSED BUDGET
BUDGET YEAR 2023**

01		GENERAL FUND	2020	2021	2022	2022	2023	
OBJ		ACCOUNT NAME	ACTUAL	ACTUAL	09/30/22	BUDGET	REQUEST	NOTES
440-LIBRARY								
	091	SALARIES STAFF	566,705	556,054	418,060	598,051	618,179	
	095	WAGES - PW MAINT	12,569	2,890	1,495	2,500	2,500	
	100	OFFICE SUPPLIES	6,294	6,728	3,719	7,500	7,500	
	110	FUEL EXPENSES	25,775	28,142	26,186	36,500	38,000	
	150	BOOKS AND MATERIALS	77,823	86,253	64,110	80,000	80,000	
	200	GENERAL EXPENSE	37,888	37,081	7,486	42,500	45,000	
	210	ADVERTISING/PRINTING	445	565	448	500	500	
	220	INSURANCE	3,000	0	0	2,500	2,500	
	300	COMMUNICATIONS	861	974	683	1,000	1,000	
	400	MAIN. & REPAIRS	37,747	37,537	28,847	45,000	45,000	
	600	MINOR EQUIPMENT	928	650	55	750	750	
		SUBTOTAL	770,034	756,875	551,087	816,801	840,929	
450-PARK & RECREATION								
PROGRAMS								
	059	TRAVEL SOFTBALL	0	0	0	0	0	
	060	SOFTBALL	0	500	1,394	8,150	4,075	
	061	SOFTBALL CAMP	0	0	0	955	955	
	062	FISHING	500	3,000	2,000	2,000	2,500	
	064	TENNIS	7,764	19,007	11,532	7,377	7,377	
	066	YOUTH BASKETBALL	3,620	9,696	4,696	8,358	8,358	
	067	TRAVEL BASKETBALL	221	22,915	-3,957	4,100	4,100	
	068	FIELD HOCKEY	0	0	0	3,116	0	
	069	JR SOCCER	0	0	0	0	0	
	070	YOUTH SOCCER LEAGUE	0	21,044	420	8,269	21,000	
	071	SOCCER CAMP	4,399	10,646	22,121	2,015	3,465	
	072	BASKETBALL CAMP	1,466	43,871	9,555	3,055	4,194	
	073	KIDZ KLUBHOUSE	16,391	15,177	21,674	28,570	30,000	
	074	SDST CAMPS	0	12,638	14,550	12,700	12,700	
	076	EXPERIMENTAL PROGRAMS	3,324	13,949	3,022	2,800	5,050	
	078	SKI TICKETS	6,258	0	0	5,000	0	
	079	THEATRE CAMP	0	5,700	5,074	5,700	4,170	
	180	GOLF CLINIC	9,850	14,550	0	12,800	6,400	
	181	CREATIVE ARTS	0	20,638	24,446	6,700	6,700	
	182	YOUTH FITNESS	10,954	26,929	24,606	3,880	3,880	
	184	EDUCATIONAL	1,832	9,535	5,310	1,135	1,135	
	185	CONCERTS IN PARK	0	3,000	2,900	3,000	4,000	
	186	AMUSEMENT PARK TKTS	0	0	0	5,000	0	
	187	SCIENCE CAMP	0	8,765	3,750	3,280	3,280	
	188	FOOTBALL CAMP	0	7,781	15,454	3,320	3,320	
	189	BASEBALL CAMP	0	900	0	1,620	1,620	
	191	LACROSSE CAMP	0	2,085	2,250	1,620	1,620	
	193	ORELAND BBALL LEAGUE	0	0	0	3,000	3,100	
		SUBTOTAL	66,578	272,324	170,797	147,520	142,999	EE

**SPRINGFIELD TOWNSHIP
PROPOSED BUDGET
BUDGET YEAR 2023**

01	GENERAL FUND	2020	2021	2022	2022	2023	
OBJ	ACCOUNT NAME	ACTUAL	ACTUAL	09/30/22	BUDGET	REQUEST	NOTES
451-PARK & RECREATION							
ADMINISTRATION							
010 .	GEN. ADMINISTRATION	108,563	113,282	84,157	115,898	118,954	JJ
020 .	MAINT & REPAIRS WAGES	66,340	88,930	61,544	94,353	96,419	JJ
200 .	GENERAL EXPENSES	24,470	25,659	16,310	26,343	24,968	
400 .	M & R PARK LANDS	83,830	57,927	32,296	45,000	45,000	
420 .	M & R CONTRACTED SVCS	29,603	59,747	36,650	42,000	42,000	
425 .	RECREATION HALL	27,038	31,389	25,107	35,000	35,000	
482 .	FLOURTOWN CC	16,024	2,134	450	0	0	
	SUBTOTAL	355,868	379,069	256,514	358,594	362,341	
464-AUTO FLEET WAGES							
090 .	AUTO FLEET WAGES	168,250	188,089	127,776	196,205	201,796	JJ
	SUBTOTAL	168,250	188,089	127,776	196,205	201,796	
470-EMPLOYEE BENEFITS							
010 .	SALARY PENSION MMO	350,978	335,874	11,448	147,425	130,813	X
011 .	SALARY PENSION EXP	10,898	9,750	5,750	8,000	9,500	
015 .	SALARY DEF CONTR MMO	20,930	45,778	41,535	49,405	57,168	X
030 .	LIFE, ADD & LTD	30,718	26,195	24,005	29,136	29,189	Y
040 .	MEDICAL INSURANCE	1,650,408	1,631,282	1,385,786	1,675,396	1,782,373	Y
050 .	POLICE PENSION MMO	286,645	323,832	37,814	446,213	460,203	X
051 .	POLICE PENSION EXP	5,450	6,850	2,100	9,000	7,500	
060 .	UNEMPLOYMENT	9,568	9,645	8,493	11,108	11,030	Z
066 .	PAYROLL PRIOR YR ADJ	0	0	0	0	0	
080 .	HOURLY PENSION MMO	301,836	299,455	54,166	347,270	346,397	X
081 .	HOURLY PENSION EXP	5,450	6,850	2,100	6,000	6,000	
091 .	PENSION EXPENSE OTHER	0	0	0	500	500	
095 .	POST EMPLOYMENT PMT	19,767	24,098	11,936	15,000	15,500	
100 .	EMPLOYER FICA	216,761	236,592	170,362	242,943	250,209	W
101 .	EMPLOYER MEDICARE	94,725	101,914	73,867	105,768	109,425	W
150 .	TUITION REIMB	0	7,425	6,143	5,000	7,500	
	SUBTOTAL	3,004,134	3,065,541	1,835,504	3,098,164	3,223,307	
471-INSURANCE							
010 .	PROPERTY	44,205	46,297	62,588	62,584	103,391	S
020 .	CRIME	1,307	1,798	1,668	1,669	1,593	S
030 .	AUTO LIABILITY	22,489	19,091	18,392	18,391	20,615	S
040 .	AUTO PHYS. DAMAGE	11,242	10,727	13,004	13,005	16,064	S
050 .	GENERAL LIABILITY	29,207	27,586	28,272	28,274	32,104	S
060 .	POLICE LIABILITY	30,171	32,723	23,196	23,197	24,893	S
070 .	PUB. OFFICIALS	24,378	24,937	26,336	26,335	28,692	S
080 .	HEART & LUNG PREMIUM	9,023	8,275	9,620	9,620	9,995	S
100 .	WKRS COMPENSATION	229,202	233,027	185,072	211,090	217,501	S
S10 .	UST INDEM FUND	825	0	0	825	825	
	SUBTOTAL	402,049	404,461	368,148	394,990	455,673	
485-DEBT RETIREMENT							
100 .	TAX ANTICIPAT. LOAN	0	0	0	0	0	
	SUBTOTAL	0	0	0	0	0	

SPRINGFIELD TOWNSHIP
PROPOSED BUDGET
BUDGET YEAR 2023

01	GENERAL FUND	2020	2021	2022	2022	2023		
OBJ	ACCOUNT NAME	ACTUAL	ACTUAL	09/30/22	BUDGET	REQUEST	NOTES	
490-REFUNDS&REIMBURSEMENTS								
	010.	MISC REFUNDS	0	1,039	3,993	250	500	
	020.	POLICE DARE PROGRAM	1,723	386	954	1,500	1,500	
	040.	FEES - COLLECTION	0	0	0	1,500	750	
	100.	PRIOR YR ADJ	0	0	0	1,000	1,000	
	101.	TRANSFERS TO AGENCIES	153,026	137,493	173,258	145,000	160,000	E
		SUBTOTAL	154,748	138,918	178,205	149,250	163,750	
492 INTERFUND TRANSFERS								
	300.	INTERFUND OPERATING	1,621,733	1,333,191	0	1,843,962	1,829,894	P
		SUBTOTAL	1,621,733	1,333,191	0	1,843,962	1,829,894	
		TOTAL FOR GENERAL FUND	15,341,034	15,771,627	10,152,875	16,365,750	16,937,051	

SPRINGFIELD TOWNSHIP
 PROPOSED BUDGET
 BUDGET YEAR 2023

	RECYCLING FUND	2020	2021	2022	2022	2023	REF.
OBJ	ACCOUNT NAME	EXPENDED	EXPENDED	9/30/2022	BUDGET	REQUEST	
	02.100						
02.436	RECYCLING						
010	NEWSPAPER RECYCLING	-	-	-	-	-	
020	RECYCLING CENTER	-	-	3,691	-	-	
030	CONSORTIUM	-	-	-	-	-	
	SUBTOTAL	-	-	3,691	-	-	
02.490	TRANS. TO GEN. FUND						
300	TRANS. TO GEN. FUND	-	-	-	-	-	
	SUBTOTAL	-	-	-	-	-	
02	TOTALS						
	RECYCLING FUND	-	-	3,691	-	-	

SPRINGFIELD TOWNSHIP
PROPOSED BUDGET
BUDGET YEAR 2023

OBJ	CAPITAL RESERVE ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 9/30/2022	2022 BUDGET	2023 REQUEST	REF.
	30.100						
30.400	ADMINISTRATION						
050	TWP. COMPUTER EQUIP	6,784	-	-	20,000	20,000	Q
070	AUTO - ADMINISTRATION	-	-	-	-	-	
	SUBTOTAL	6,784	-	-	20,000	20,000	
30.402	MUNICIPAL BLDG.						
603	TWP.& ACCESSORY BLDGS.	4,100	-	500	35,000	35,000	Q
604	BLACK HORSE INN	-	328	-	6,000	-	
605	UNDERGROUND TANKS	-	-	-	-	-	
	SUBTOTAL	4,100	328	500	41,000	35,000	
30.410	POLICE PROTECTION						
030	POLICE EQUIPMENT	11,565	109,239	(11,810)	31,650	22,700	Q
046	TRAFFIC SIGNALS	-	-	-	5,000	5,000	Q
070	POLICE VEHICLES	69,684	41,123	40,005	97,000	110,000	Q
090	POLICE DISCRETIONARY	-	-	-	-	-	
	SUBTOTAL	81,249	150,361	28,194	133,650	137,700	
30.413	FIRE /EMS PROTECTION						
030	RADIOS	(8,496)	-	-	-	-	
040	FIRE MAPS	-	-	-	-	-	
050	EQUIPMENT CONTRIBUTION	55,342	-	-	60,000	-	
370	FEMA REPAIRS & MAINT.	-	8,132	25,135	-	-	
	SUBTOTAL	46,846	8,132	25,135	60,000	-	
30.416	PLANNING & ZONING						
030	PLANNING & ZONING	-	-	-	-	-	
	SUBTOTAL	-	-	-	-	-	
30.424	REFUSE - GENERAL						
020	RECYCLING	-	-	-	-	-	
060	EQUIPMENT	-	-	-	-	-	
270	LANDFILL	-	-	-	-	-	
	SUBTOTAL	-	-	-	-	-	
30.430	HIGHWAY - GENERAL						
020	STORM SEWER MAPPING	-	-	-	-	-	
030	RADIO - PUBLIC WORKS	-	-	-	500	500	Q
050	OFFICE EQUIPMENT	378	-	-	1,000	1,000	Q
060	OTHER EQUIPMENT	-	-	-	3,000	3,000	Q
070	AUTO.FLEET- HIGHWAY	-	46,400	28,391	265,000	265,200	Q
	SUBTOTAL	378	46,400	28,391	269,500	269,700	
30.437	CAPITAL IMPROVEMENTS						
083	CRITICAL BRIDGES	-	-	-	5,000	5,000	Q
833	E MILL RD BRIDGE	-	-	-	-	-	
834	ERDENHEIM PEDESTRIAN	-	-	-	-	-	
837	LAUREL BEECH	-	-	-	-	-	
838	CONCRETE CHANNELS	2,050	-	-	-	-	

SPRINGFIELD TOWNSHIP
PROPOSED BUDGET
BUDGET YEAR 2023

OBJ	CAPITAL RESERVE ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 9/30/2022	2022 BUDGET	2023 REQUEST	REF.
	30.100						
839	ORELAND VILLAGE PAVING	-	-	-	-	-	
840	ARLINGHAM/SUNNYBROOK	-	-	-	-	-	
841	BROOKSIDE RD STORM SWR	-	-	-	-	-	
845	1200 RENOVATIONS	-	-	-	-	-	
850	MUNICIPAL CAMPUS	700	1,872	-	-	-	
900	BUDGET CARRYOVER	610,217	900,462	481,507	-	-	
	SUBTOTAL	612,967	902,335	481,507	5,000	5,000	
30.440	LIBRARY RESTRICTED						
030	LIBRARY ALL RESTRICTED	-	-	-	-	-	
050	OFFICE EQUIPMENT	-	-	-	-	-	
	SUBTOTAL	-	-	-	-	-	
30.450	PARK & RECREATION						
010	PARK AND RECREATION	-	-	4,089	-	-	
080	RECREATION CENTER	2,533	-	-	15,000	25,000	Q
082	COUNTRY CLUB	148,424	17,398	15,047	65,000	65,000	
083	BYSHER FIELDS	18,460	-	2,357	2,500	-	
084	McKELVIE PARK	-	-	-	-	8,500	Q
085	PARK SIGNAGE	-	-	-	-	-	
086	CISCO PARK	-	-	-	1,500	10,000	Q
087	PARKLANDS	-	-	-	197,600	-	E
088	WYNDHILL PARK	-	-	-	-	13,700	Q
089	TRAYMORE PARK	5,000	-	-	-	-	
090	LAUREL BEECH PARK	-	-	-	-	-	
	SUBTOTAL	174,417	17,398	21,493	281,600	122,200	
30.486	CAPITAL LOAN						
000	EAST MILL ROAD BRIDGE	-	-	-	-	-	
020	MONT. AVENUE DRAINAGE	-	-	-	-	-	
030	CAPITAL LOAN	563,167	-	-	-	-	
040	STATION AVE CONST.	-	-	-	-	-	
050	MUNICIPAL CAMPUS	-	-	62,491	610,318	609,800	N
060	STORMWATER IMPROVEMNT	-	-	-	-	-	
	SUBTOTAL	563,167	-	62,491	610,318	609,800	
30.490	OTHER FINANCING USES						
300	TRANSFER - GENERAL FUND	-	-	-	-	-	
	SUBTOTAL	-	-	-	-	-	
	GEN JOURNAL ADJUSTMENTS	-	-	-	-	-	
	SUBTOTAL	-	-	-	-	-	
30	TOTALS						
	CAPITAL RESERVE	1,489,908	1,565,344	670,873	1,421,068	1,199,400	

SPRINGFIELD TOWNSHIP
PROPOSED BUDGET
BUDGET YEAR 2023

OBJ	HIGHWAY AID ACCOUNT NAME	2020 EXPENDED	2021 EXPENDED	2022 9/30/2022	2022 BUDGET	2023 REQUEST	REF.
	35.100						
35.432	ICE & SNOW REMOVAL						
100	MATERIALS&SUPPLIES	24,459	59,333	62,936	110,000	115,000	
260	EQUIPMENT RENTAL	-	8,438	3,038	5,000	5,000	
400	MAIN. & REPAIRS	-	-	-	-	-	
	SUBTOTAL	24,459	67,771	65,973	115,000	120,000	
35.433	ST. SIGNS & MARKINGS						
030	TRAFFIC SIGN. ENERGY	6,877	4,142	2,532	5,100	4,300	
100	MATERIALS&SUPPLIES	86,919	8,811	3,544	13,000	13,000	
400	MAIN. & REPAIRS	19,683	22,765	-	-	-	
	SUBTOTAL	113,480	35,718	6,076	18,100	17,300	
35.434	ST. LIGHT REPAIRS						
030	ST. LIGHT ENERGY	66,127	55,939	59,405	56,400	59,400	
100	ST. LIGHT MAINTEN.	5,921	18,678	3,110	8,000	8,000	
	SUBTOTAL	72,048	74,617	62,516	64,400	67,400	
35.436	STORMSEWER&DRAINS						
400	ST. SEWER MAIN.	-	-	-	-	-	
	SUBTOTAL	-	-	-	-	-	
35.438	HWY.MAIN & REPAIRS						
100	MATERIAL & SUPPLIES	5,515	4,222	5,534	17,000	17,000	
260	CONTRACTED SERVICES	-	-	-	-	-	
270	ADA SERVICES	-	-	-	-	-	
280	MICRO RESURFACING	-	-	-	20,000	20,000	
430	EQUIPMENT RENTAL	10,613	5,389	8,533	19,000	19,000	
	SUBTOTAL	16,128	9,611	14,067	56,000	56,000	
35.439	HWY. - RESURFACE						
260	CONTRACTED SERVICES	324,652	299,021	-	275,000	300,000	
	SUBTOTAL	324,652	299,021	-	275,000	300,000	
35.490	TRAN. TO GEN.FUND						
300	TRAN. TO GEN.FUND	-	-	-	-	-	
	SUBTOTAL	-	-	-	-	-	
35	TOTALS						
	HIGHWAY AID FUND	550,768	486,738	148,632	528,500	560,700	

SPRINGFIELD TOWNSHIP
PROPOSED BUDGET
BUDGET YEAR 2023

		2021 EXPENDED	2022 YTD	2022 BUDGET	2023 REQUEST
01.100	GENERAL FUND	15,771,627	10,152,875	16,365,750	16,937,051
02.200	RECYCLING FUND	0	3,691	0	0
30.100	CAPITAL RESERVE	1,565,344	670,873	1,421,068	1,199,400
35.100	HIGHWAY AID	486,738	148,632	528,500	560,700
		<u>17,823,709</u>	<u>10,976,071</u>	<u>18,315,318</u>	<u>18,697,151</u>

**SUMMARY OF GENERAL OPERATING FUND
2023 PRELIMINARY BUDGET**

	<u>2022 Budget</u>	%	<u>2023 Budget</u>	%
Opening Balance	581,914	3.18%	579,801	3.10%
RECEIPTS				
Real Estate Taxes	5,942,826	32.45%	5,977,413	31.97%
Local Enabling Taxes	5,358,000	29.25%	5,938,000	31.76%
Licenses & Permits	829,300	4.53%	871,650	4.66%
Fines	58,250	0.32%	53,250	0.28%
Interest & Rents	258,748	1.41%	238,703	1.28%
Grants and Gifts	888,605	4.85%	698,862	3.74%
Departmental Earnings	1,809,510	9.88%	1,882,212	10.07%
Miscellaneous	247,700	1.35%	295,300	1.58%
Refunds	390,897	2.13%	401,860	2.15%
Tax Anticipation Note	-	0.00%	-	0.00%
Capital Loan	-	0.00%	-	0.00%
Transfers from other Funds	1,949,568	10.64%	1,760,100	9.41%
TOTAL RECEIPTS	<u>17,733,404</u>	96.82%	<u>18,117,350</u>	96.90%
TOTAL CASH & RECEIPTS	<u>18,315,318</u>	100.00%	<u>18,697,151</u>	100.00%
EXPENDITURES				
Administration	835,869	4.56%	891,229	4.77%
Tax Collection	88,788	0.48%	96,600	0.52%
Municipal Buildings	274,866	1.50%	278,558	1.49%
Police Protection	3,867,741	21.12%	4,000,433	21.40%
Emergency Medical Service	3,000	0.02%	3,000	0.02%
Fire Protection	776,665	4.24%	824,961	4.41%
Planning and Zoning	369,327	2.02%	376,963	2.02%
Civil Defense	500	0.00%	500	0.00%
Health and Sanitation	-	0.00%	-	0.00%
Sanitary Sewer	-	0.00%	-	0.00%
Refuse Collection & Disposal	1,458,891	7.97%	1,545,543	8.27%
Highways	1,371,769	7.49%	1,383,534	7.40%
Engineering	253,048	1.38%	255,241	1.37%
Street Lighting	59,800	0.33%	59,800	0.32%
Highway Recycling	-	0.00%	-	0.00%
Library	816,801	4.46%	840,929	4.50%
Parks and Recreation	506,114	2.76%	505,340	2.70%
Auto Fleet Wages	196,205	1.07%	201,796	1.08%
Employee Benefits	3,098,164	16.92%	3,223,307	17.24%
Insurance	394,990	2.16%	455,673	2.44%
Tax Anticipation Note	-	0.00%	-	0.00%
Refunds and Reimbursements	149,250	0.81%	163,750	0.88%
Interfund Transfers	1,843,962	11.27%	1,829,894	10.80%
TOTAL - GENERAL	<u>16,365,750</u>	89.36%	<u>16,937,051</u>	90.59%
OPERATING EXPENSE				
Consortium Recycling	-	0.00%	-	0.00%
Capital Expense	1,421,068	7.76%	1,199,400	6.41%
Sewer Reserve	-	0.00%	-	0.00%
Highway Aid	528,500	2.89%	560,700	3.00%
TOTAL EXPENDITURES	<u>18,315,318</u>	100.00%	<u>18,697,151</u>	100.00%

**SUMMARY FUND BALANCES
PROPOSED BUDGET
BUDGET YEAR 2023**

	<u>GENERAL OPERATING FUND</u>	<u>RECYCLING FUND</u>	<u>CAPITAL RESERVE FUND</u>	<u>HIGHWAY AID FUND</u>	<u>MEMO BALANCE</u>
<u>Receipts</u>					
Balance 1/1/23	579,801	229,335	9,478,772	822,700	11,110,608
Total Receipts	16,357,250	184	5,168	572,152	16,934,754
Transfers	1,760,100	-	1,829,894	-	3,589,994
Total Available	18,697,151	229,519	11,313,834	1,394,852	31,635,356
<u>Expenditures</u>					
General Fund	16,937,051	-	-	-	16,937,051
Recycling Fund	-	-	-	-	-
Capital Fund	1,199,400	-	1,199,400	-	2,398,800
Highway Fund	560,700	-	-	560,700	1,121,400
Total Expenditures	18,697,151	0	1,199,400	560,700	20,457,251
Unappropriated Funds	---	229,519	10,114,434	834,152	11,178,105
Total Expenditures and Unapprop. Funds	18,697,151	229,519	11,313,834	1,394,852	31,635,356