

**SPRINGFIELD TOWNSHIP
PROPOSED BUDGET
BUDGET YEAR 2015**

Amended by BOC
11/10/2014 AND 12/08/2014

01	GENERAL FUND	2012	2013	2014	2014	2015	
OBJ	ACCOUNT NAME	ACTUAL	ACTUAL	9/30/2014	BUDGET	REQUEST	NOTES
100	BALANCE	557,635	556,792	630,384	633,797	581,697	
300-REAL ESTATE TAXES							
010 .	R.E.TAXES CURRENT YR.	4,164,965	4,427,828	4,260,376	4,426,858	4,698,727	A
011 .	CURRENT YR. DISCOUNT	-75,837	-79,660	-78,295	-88,537	-93,975	
015 .	CURRENT YR. PENALTY	5,867	8,044	3,984	6,000	6,250	
020 .	RE TAX PRIOR YEAR	160,856	181,286	157,490	160,000	160,000	B
025 .	RE TAX PRIOR YR PEN(DISC)	4,100	3,934	4,732	4,000	4,000	
034 .	COMMISSION	-5,542	-4,272	-1,488	-4,000	-4,000	
040 .	INTERIM TAXES	2,677	13,573	18,840	5,000	8,000	B
045 .	INTERIM PENALTY(DISC)	-27	-144	-279	0	0	
	SUBTOTAL	4,257,058	4,550,589	4,365,360	4,509,321	4,779,002	
310-LOCAL ENABLING TAXES							
030 .	RE TRANSFER TAX	383,230	737,874	310,837	665,000	450,000	C
031 .	LESS COMMISSION	-8,115	-14,757	-6,217	-13,300	-9,000	
060 .	MERCANTILE TAXES	199,518	199,231	236,747	200,000	210,000	C
070 .	BUSINESS PRIVILEGE	849,085	725,177	544,158	750,000	725,000	C
080 .	EARNED INCOME TAX	2,500,974	3,268,098	2,311,245	2,600,000	2,800,000	KK
	SUBTOTAL	3,924,692	4,915,623	3,396,771	4,201,700	4,176,000	
320-LICENSES AND PERMITS							
010 .	BEVERAGE TAX	3,950	3,950	3,950	3,950	3,950	C
020 .	BUILDING PERMITS	175,523	255,615	208,726	190,000	210,000	D
021 .	FIRE PERMITS	980	2,970	2,963	1,250	2,250	
040 .	AMUSEMENT DEVICES	200	1,300	900	1,500	1,000	
051 .	PLUMBING PERMITS	22,260	25,540	22,475	30,000	30,000	D
060 .	HIGHWAY PERMITS	23,845	50,232	23,467	35,000	35,000	H
061 .	SUBDIVISION FEES	3,650	10,508	5,960	5,000	7,500	H
062 .	STORMWATER MGR.		9,790	19,553	500	1,500	H
063 .	INSPECTION CHARGES	520	1,980	5,940	1,100	2,000	
064 .	SEWAGE PERMITS	0	0	0	0	0	
065 .	MISC. FEES	1,160	1,875	805	500	750	
070 .	ZONING PETITIONS	9,000	11,500	11,100	10,000	10,000	D
080 .	CABLE TELEVISION	380,756	404,159	320,185	400,000	420,000	J
090 .	MISC. GENERAL	0	0	10	0	0	
	SUBTOTAL	621,844	779,419	626,034	678,800	723,950	
330-FINES							
030 .	DISTRICT JUSTICE	37,611	27,124	27,314	50,000	45,000	
040 .	PARKING FINES	1,215	765	1,005	1,500	1,250	
050 .	COUNTY FINES	7,504	4,017	6,085	7,000	7,000	
050 .	STATE FINES	15,865	9,947	5,294	15,000	12,500	
060 .	LIBRARY FINES	20,574	22,300	16,582	20,000	20,000	
	SUBTOTAL	82,768	64,153	56,281	93,500	85,750	

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01	GENERAL FUND	2012	2013	2014	2014	2015	
OBJ	ACCOUNT NAME	ACTUAL	ACTUAL	9/30/2014	BUDGET	REQUEST	NOTES
340-INTEREST & RENTS							
010 .	EARN. ON INVESTS.	53,659	77,969	32,667	47,167	58,414	F
020 .	RENT-COUNTRY CLUB	100,000	77,469	100,000	100,000	100,000	
030 .	CELL TOWER- FCC	27,122	26,103	22,581	20,000	22,500	
040 .	INVEST GAIN (LOSS)	-96,293	-192,076	0	0	0	
050 .	OTHER MISC INCOME	0	1,417	0	1,500	1,000	
	SUBTOTAL	84,488	-9,118	155,248	168,667	181,914	
350-GRANTS & GIFTS							
010 .	GRANTS - FEDERAL	229,010	0	0	121,674	28,500	E
020 .	GRANTS - STATES	802,220	791,629	382,532	616,412	610,275	E
040 .	GRANTS/GIFTS (OTHERS)	10,073	5,100	6,000	0	0	
	SUBTOTAL	1,041,303	796,729	388,532	738,086	638,775	
360-CULTURE AND RECREATION							
050 .	SPONSORS REC PROG	3,775	3,000	225	750	2,500	
059 .	TRAVEL SOFTBALL	0	60	2,080	5,600	3,800	EE
060 .	SOFTBALL	9,350	8,568	4,609	13,800	8,200	EE
061 .	SOFTBALL CAMP	0	0	0	1,300	1,900	EE
064 .	TENNIS	10,050	4,300	4,515	9,450	9,450	EE
066 .	YOUTH BASKETBALL	21,675	21,010	8,170	16,900	16,900	EE
067 .	TRAVEL BASKETBALL	9,220	8,960	2,900	8,700	8,700	EE
068 .	FIELD HOCKEY	1,865	3,580	3,760	2,950	5,075	EE
069 .	YOUTH SOCCER	17,445	13,380	14,420	21,000	15,000	EE
070 .	PEE WEE SOCCER	8,255	9,410	8,330	8,325	8,100	EE
071 .	SOCCER CAMP	11,110	8,886	11,039	7,125	7,125	EE
072 .	BASKETBALL CAMP	2,425	2,435	1,820	3,800	2,850	EE
073 .	KIDZ KLUBHOUSE	37,735	23,715	33,524	36,875	33,925	EE
074 .	DISTRICT CAMPS	0	9,445	13,280	9,500	9,500	EE
076 .	EXPERIMENTAL PROGRAMS	23,130	15,729	18,050	7,500	7,500	EE
078 .	SKI TICKETS	738	4,538	2,924	5,600	3,640	EE
079 .	THEATER CAMP	5,040	285	0	5,400	2,700	EE
180 .	GOLF CLINC	10,370	9,900	10,450	12,950	10,500	EE
181 .	CREATIVE ARTS	3,190	2,280	2,665	3,700	2,625	EE
182 .	YOUTH FITNESS	1,510	0	150	1,425	950	EE
183 .	THEATER TRIPS	0	0	0	0	0	EE
184 .	AC TRIPS	0	0	0	1,350	1,350	EE
185 .	CONCERTS IN THE PARK	649	0	0	750	500	EE
186 .	AMUSEMENT PARK TIX	9,918	4,253	6,995	10,925	8,250	EE
187 .	SCIENCE CAMP	5,035	3,459	4,480	3,700	3,700	EE
188 .	FOOTBALL CAMP	6,365	6,669	4,600	4,750	4,750	EE
189 .	BASEBALL CAMP	1,055	0	0	2,375	1,425	EE
191 .	LACROSSE CAMP	2,075	6,630	5,803	3,800	3,800	EE
193 .	ORELAND BBALL LEAGUE	20,474	15,750	16,420	21,000	18,750	EE
	SUBTOTAL	222,454	186,242	181,208	231,300	203,465	

**SPRINGFIELD TOWNSHIP
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BUDGET YEAR 2015**

Amended by BOC
12/08/2014

01	GENERAL FUND	2012	2013	2014	2014	2015	
OBJ	ACCOUNT NAME	ACTUAL	ACTUAL	9/30/2014	BUDGET	REQUEST	NOTES
361-GENERAL GOVERNMENT							
310 .	LIBRARY SERVICES	0	0	0	250	0	
311.	LIBRARY SALES	1,899	1,504	1,762	1,250	1,500	
900 .	DEED REGISTRATION	1,960	3,320	1,500	2,000	2,000	
901 .	ZONING CERTS.	13,670	15,040	12,000	11,000	12,000	D
904 .	XEROX COPIES	5	0	600	25	25	
905 .	MISC SERVICES	2,655	1,530	500	1,500	1,500	
	SUBTOTAL	20,189	21,394	16,362	16,025	17,025	
362-POLICE							
500.	ACCIDENT & BURGLAR	4,575	4,100	4,375	5,500	5,250	
501 .	FINGERPRINTING	0	0	0	50	25	
502 .	PISTOL RANGE	100	0	0	100	50	
504 .	POLICE - MISC	2,880	5,430	5,400	1,500	2,000	
	SUBTOTAL	7,555	9,530	9,775	7,150	7,325	
364.1 SEWER							
800 .	SEWER - CURRENT YR.	2,163,282	2,049,424	2,199,032	2,406,007	2,463,973	G
801 .	SEWER - PRIOR YRS.	48,061	276,708	185,346	125,000	150,000	
802 .	SEWER - PENALTY	2,441	10,887	1,268	2,000	2,250	
805 .	SEWER - DISCOUNT	-34,968	-34,387	-34,609	0	0	
	SUBTOTAL	2,178,816	2,302,632	2,351,037	2,533,007	2,616,223	
364.3 REFUSE							
010 .	SALE RECYCABLES	40,506	25,225	30,564	30,936	31,507	M
740 .	REFUSE - CURRENT YR.	1,333,620	1,330,696	1,282,399	1,308,141	1,322,079	HH
741 .	REFUSE - PRIOR YR.	29,135	37,268	18,146	30,000	30,000	
744 .	REFUSE - P & I	1,949	4,407	1,238	2,000	2,000	
745 .	REFUSE FEE DISCOUNT	-24,815	-24,902	-23,825	0	0	
	SUBTOTAL	1,380,395	1,372,694	1,308,521	1,371,077	1,385,586	
370-MISCELLANEOUS							
020 .	ZONING CODES	15	0	15	25	15	
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	25	0	
025 .	USED EQUIPMENT	44,910	31,598	0	18,000	218,000	I
026 .	MISC. SALES	0	0	0	25	15	
040 .	PUBLIC UTILITY TAX	10,808	10,409	0	10,000	10,000	
050 .	REIMBURSEMENT/CREDITS	548,981	528,673	477,228	609,176	606,709	K
060 .	WORKERS COMP. DIV.	32,614	56,599	25,785	30,000	27,500	K
070 .	UNEMPLOY. DIVIDEND	2,050	1,886	1,663	2,000	2,000	K
090 .	COLLECTION OF LIENS	2,513	23,112	7,924	10,000	11,500	
	SUBTOTAL	641,892	652,278	512,615	679,251	875,739	

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01	GENERAL FUND	2012	2013	2014	2014	2015	
OBJ	ACCOUNT NAME	ACTUAL	ACTUAL	9/30/2014	BUDGET	REQUEST	NOTES
381-000 REFUNDS							
	001 . MISC REFUNDS	0	0	0	1,000	750	
	020 . POLICE DARE PROGRAM	5,913	2,000	1,000	2,000	2,000	
	030 . ENGINEER REVIEW FEES	45,650	40,685	53,614	35,000	35,000	K
	035 . LEGAL REVIEW FEES	609	4,835	16,926	5,500	8,000	K
	050 . PENSION OTHER	3,874	21,370	6,840	194,088	207,880	X
	060 . PENSION REIMB	9,120	8,997	1,295	1,000	1,000	
	090 . REFUNDS POL SRVS	11,652	7,487	10,733	11,500	11,500	K
	SUBTOTAL	76,817	85,375	90,409	250,088	266,130	
385-000 TAX LOAN							
	100 . TAX ANTICIPATION LOAN	0	500,000	500,000	500,000	500,000	
	SUBTOTAL	0	500,000	500,000	500,000	500,000	
390-TRANS. FROM OTHER FUNDS							
	300 . TRANS FROM CAP RESERV	0	0	0	666,187	496,472	
	020 . TRANS. FROM RECYCLING	0	0	0	0	0	
	310 . TRANS FROM SEWER RES.	0	0	0	77,000	77,000	
	350 . TRANS FROM HWY AID	0	0	0	373,000	403,000	
	SUBTOTAL	0	0	0	1,116,187	976,472	
	TOTAL FOR GENERAL FUND	14,540,272	16,227,538	13,958,153	17,094,159	17,433,356	
	ENCUMBRANCE						
	TOTAL AVAILABLE	15,097,907	16,784,330	14,588,537	17,727,956	18,015,053	

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02	RECYCLING FUND	2012	2013	2014	2014	2015	NOTES
OBJ	ACCOUNT NAME	REVENUE	REVENUE	9/30/2014	BUDGET	REQUEST	
	BALANCE	214,142	212,573	212,573	214,417	214,417	
02.340	EARNINGS ON INVEST.						
010	INTEREST EARNINGS	3,729	4,039	1,871	2,455	2,909	F
	SUBTOTAL	3,729	4,039	1,871	2,455	2,909	
02.390	OTHER INCOME						
010	FROM GENERAL FUND	-	-	-	-	-	
020	CONSORTIUM RECEIPTS	2,569	1,139	373	-	-	
030	STATE REIMBURSEMENTS	-	-	-	-	-	
	SUBTOTAL	2,569	1,139	373	-	-	
02	RECYCLING FUND	6,298	5,178	2,244	2,455	2,909	
	TOTAL AVAILABLE	220,441	217,751	214,817	216,872	217,326	

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30	CAPITAL RESERVE	2012	2013	2014	2014	2015	NOTES
OBJ	ACCOUNT NAME	REVENUE	REVENUE	9/30/2014	BUDGET	REQUEST	
	BALANCE	4,050,978	2,916,035	2,916,035	2,351,973	2,494,699	
30.340	EARNINGS ON INVEST.						
010	INTEREST EARNINGS	53,345	45,360	18,652	31,576	39,116	F
020	RENT - BHI	1,200	7,175	14,145	12,500		
	SUBTOTAL	54,545	52,535	32,797	44,076	39,116	
30.350	CONTRIB. & REIMB.						
010	CONTRIBUTIONS	40,622	126,152	59,346	-	-	
020	STATE GRANT	18,224	62,527	-	-	-	
4XX	OTHER CONTRIBUTIONS	12,000	12,000	16,750	-	-	
900	INSURANCE CLAIM	-	-	-	-	-	
	SUBTOTAL	70,846	200,679	76,096	-	-	
30.363	HIGHWAYS & STREETS						
010	STREET DEGRADATION	21,240	13,358	6,750	-	-	
	SUBTOTAL	21,240	13,358	6,750	-	-	
30.389	MISC RECEIPTS						
001	INSURANCE CLAIM	-	-	-	-	-	
005	MISC REFUNDS	-	13,823	74,456	-	-	
	SUBTOTAL	-	13,823	74,456	-	-	
30.391	FIXED ASSETS						
010	SALE OF ASSETS	-	-	-	-	-	
	SUBTOTAL	-	-	-	-	-	
30.392	TRAN. FROM GEN. FUND						
010	OPERATING TRANSFERS	495,297	1,520,895	449,067	655,200	571,797	P
	SUBTOTAL	495,297	1,520,895	449,067	655,200	571,797	
30	CAPITAL RESERVE	641,927	1,801,290	639,166	699,276	610,913	
	TOTAL AVAILABLE	4,692,905	4,717,325	3,555,201	3,051,249	3,105,612	

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31	SEWER RESERVE	2012	2013	2014	2014	2015	NOTES
OBJ	ACCOUNT NAME	REVENUE	REVENUE	9/30/2014	BUDGET	REQUEST	
	BALANCE	3,253,396	3,281,318	3,281,318	3,526,512	3,611,519	
31.340	EARNINGS ON INVEST.						
010	INTEREST EARNINGS	54,517	58,821	25,003	36,775	43,538	F
050	OTHER INCOME	-	-	-	-	-	
	SUBTOTAL	54,517	58,821	25,003	36,775	43,538	
31.350	SEWER CONNECTION FEE						
010	CONNECTION FEES	(4,740)	-	139,330	-	-	
	SUBTOTAL	(4,740)	-	139,330	-	-	
31.390	OPERATING TRANSFERS						
010	TRAN. FROM GEN. FUND	279,327	351,059	-	82,007	40,238	P
	SUBTOTAL	279,327	351,059	-	82,007	40,238	
31	SEWER RESERVE	329,103	409,880	164,333	118,782	83,776	
	TOTAL AVAILABLE	3,582,499	3,691,198	3,445,651	3,645,294	3,695,295	

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35	HIGHWAY AID	2012	2013	2014	2014	2015	NOTES
OBJ	ACCOUNT NAME	REVENUE	REVENUE	9/30/2014	BUDGET	REQUEST	
	BALANCE	132,740	127,859	127,859	144,799	74,359	
35.340	EARNINGS ON INVEST.						
010	INTEREST EARNINGS	5,246	4,255	1,670	2,586	3,051	F
020	LIQUID FUEL GRANT	397,673	389,766	421,061	373,275	420,000	
050	REFUND/REIMB	-	-	-	-	-	
	SUBTOTAL	402,918	394,021	422,731	375,861	423,051	
35	HWY AID FUND	402,918	394,021	422,731	375,861	423,051	
	TOTAL AVAILABLE	535,659	521,880	550,590	520,660	497,410	

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		GRAND TOTAL REVENUE	TOTAL AVAILABLE FOR APPROPRIATION
01.100	GENERAL FUND	17,433,356	18,015,053
02.200	RECYCLING FUND	2,909	217,326
30.100	CAPITAL RESERVE	610,916	3,105,612
31.100	SEWER RESERVE	83,776	3,695,295
35.100	HIGHWAY AID	423,051	497,410
	TOTAL	<u>18,554,008</u>	<u>25,530,696</u>

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01 OBJ	GENERAL FUND ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL	2014 09/30/14	2014 BUDGET	2015 REQUEST	NOTES
400-ADMINISTRATION							
010 .	COMMISSIONERS	14,000	14,000	10,000	14,000	14,000	JJ
060 .	SALARY MANAGER	136,890	140,997	106,334	145,509	150,238	JJ
075 .	SALARY STAFF	279,882	286,018	207,876	304,897	314,965	JJ
100 .	MATERIALS&SUPPLIES	11,776	12,643	7,437	10,000	10,500	
200 .	GENERAL EXPENSE	59,691	55,912	43,959	60,745	60,745	0
210 .	ADVERT.&PRINTING	16,469	15,619	18,446	12,000	12,500	
220 .	BOND PREMIUM	0	0	2,664	2,000	2,000	
230 .	OFFICE EQUIP RENTAL	34,822	21,529	10,227	31,360	31,360	L
280 .	AUDITING SERVICE	24,375	23,275	20,650	17,650	17,650	V
281 .	BP TAX AUDITS	4,309	6,214	2,086	7,000	6,500	
290 .	LEGAL QUARTERLY FEES	30,000	30,000	22,500	30,000	30,000	JJ
291 .	LEGAL EXPENSES	52,101	139,513	60,491	70,000	70,000	
292 .	LEGAL REVIEW SERVICES	8,432	32,003	15,306	10,000	10,000	
300 .	COMMUNICATION	9,987	11,201	8,951	10,000	10,500	
400 .	MAINTENANCE & REPAIR	0	0	0	1,000	500	
500 .	VEHICLE EXPENSES	11,366	18,297	11,723	15,975	18,639	
	SUBTOTAL	694,099	807,221	548,650	742,136	760,097	
401-TAX COLLECTION							
010.	SALARY TREASURER	10,000	9,583	7,500	10,000	10,000	
200 .	OFFICE EXPENSE	11,564	5,523	3,113	6,500	6,500	
201 .	BP COLLECTION EXP.	25,479	25,022	18,234	27,260	23,375	
210 .	EIT COLLECTION	35,557	40,335	31,082	36,164	38,920	KK
	SUBTOTAL	82,600	80,463	59,928	79,924	78,795	
402-MUNICIPAL BUILDING							
090 .	WAGES MAINTENANCE	28,511	32,189	24,935	64,471	66,454	JJ
100 .	MATERIAL & SUPPLIES	8,301	10,801	7,719	14,500	14,500	
110 .	FUEL EXPENSES	45,792	51,623	40,735	60,000	60,000	
200 .	GENERAL EXPENSES	35,303	32,003	19,788	42,350	42,350	
400 .	MAINTENANCE REPAIRS	35,219	45,245	23,884	28,750	30,000	
	SUBTOTAL	153,126	171,861	117,061	210,071	213,304	
410-POLICE							
020 .	SALARY-SUPVR	925,825	1,130,473	828,480	1,189,882	1,121,949	JJ
030 .	SALARY - NON SUPVR	1,435,696	1,247,392	972,348	1,415,212	1,510,632	JJ
050 .	CROSSING GUARDS	27,351	29,268	19,356	43,184	44,588	JJ
080 .	SALARY-CLERKS	79,276	81,721	61,555	84,839	59,931	JJ
091 .	OTHER COMPENSATION	277,664	181,306	81,698	80,200	80,200	JJ
100 .	M & S - C OF P	337	55	118	750	750	
101 .	M & S - AI	2,033	551	961	3,800	3,760	
102 .	M & S - JI	0	390	0	400	400	
103 .	M & S - PATROL	4,777	4,990	4,157	8,180	8,500	
104 .	M & S - TRAFFIC	0	612	392	850	850	
105 .	M & S - CLERK	1,006	893	1,139	1,400	1,400	
107 .	M & S - ANIMAL CONTRO	0	0	0	275	275	
108 .	M & S - COMMUNICATION	470	405	1,209	575	575	
120 .	UNIFORMS - C OF P	0	0	0	600	700	
121 .	UNIFORMS - AI	0	0	0	2,100	2,100	
122 .	UNIFORMS - JI	0	0	0	700	700	
123 .	UNIFORMS - PATROL	8,794	8,913	10,576	10,000	11,500	
130 .	PISTOL RANGE	2,242	681	595	0	0	
200 .	GEN. EXP. C OF P	52,320	56,165	21,011	27,425	28,820	
201 .	GEN. EXP. - AI	2,675	2,839	2,749	4,400	4,400	
202 .	GEN. EXP. JI	64	400	400	725	725	

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PROPOSED BUDGET
BUDGET YEAR 2015

01 OBJ	GENERAL FUND ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL	2014 09/30/14	2014 BUDGET	2015 REQUEST	NOTES
203.	GEN. EXP. PATROL	1,452	1,109	1,668	1,800	1,800	
204.	GEN. EXP. - TRAFFIC	0	0	0	700	700	
206.	GEN EXP. - RESEARCH	195	473	110	550	550	
208.	COMMUNICATIONS - GEN	3,802	4,548	3,081	6,150	6,150	
210.	ADVERTISING&PRINTING	0	1,578	743	1,700	1,700	
300.	COMMUNICATIONS COP	0	0	0	0	0	
308.	COMMUNICATIONS	13,632	15,403	12,547	19,000	18,000	
400.	M & R - C OF P	0	0	359	1,400	1,400	
401.	M & R - AI	89	630	245	900	900	
402.	M & R - JI	136	63	0	400	400	
403.	M& R - PATROL	327	0	219	800	500	
404.	M & R - TRAFFIC	1,049	692	666	1,300	1,300	
405.	M & R - CLERK	101	191	56	850	850	
406.	M & R - RESEARCH	1,142	0	0	1,300	1,200	
408.	COMMUNICATIONS M & R	626	628	1,218	1,500	1,500	
500.	VEHICLE EXPENSE	112,623	127,781	96,507	89,005	97,853	
	SUBTOTAL	2,955,704	2,900,148	2,124,162	3,002,852	3,017,558	
412-AMBULANCE ASSOCIATION							
090.	WAGES - AMBULANCE	427,549	440,518	335,518	405,208	405,208	JJ
	SUBTOTAL	427,549	440,518	335,518	405,208	405,208	
413-FIRE/EMS PROTECTION							
040.	SALARY FIRE MARSHAL	32,952	34,017	25,669	35,423	36,494	JJ
100.	MATERIALS & SUPPLIES	0	0	0	135	125	
140.	HYDRANT SERVICE	88,827	89,190	67,699	89,190	90,246	T
200.	GENERAL EXPENSES	1,480	1,270	45	2,530	2,500	
300.	COMMUNICATION EXPENSE	966	1,207	1,013	1,250	1,250	
400.	MAIN. & REPAIRS	0	0	0	450	450	
900.	CONTRIBUTIONS	376,433	392,342	408,061	406,515	422,775	II
	SUBTOTAL	500,657	518,026	502,487	535,493	553,840	
416-COMMUNITY PLANNING							
030.	SALARY STAFF	88,920	91,473	69,149	95,365	98,360	JJ
100.	MAT & SUPPLIES	0	1,394	286	1,800	1,300	
200.	GENERAL EXPENSE	7,796	14,636	8,407	23,750	23,500	
900.	PLANNING COMMISSION	10,638	10,926	5,703	11,606	11,686	DD
	SUBTOTAL	107,354	118,428	83,545	132,521	134,846	
417-CIVIL DEFENSE							
200.	EMERGENCY PREPARE.	0	0	0	500	500	
	SUBTOTAL	0	0	0	500	500	
420-HEALTH & SANITATION							
040.	SALARY STAFF	55,974	57,446	43,479	59,942	61,867	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	55,974	57,446	43,479	60,762	62,687	

SPRINGFIELD TOWNSHIP
PROPOSED BUDGET
BUDGET YEAR 2015

01		GENERAL FUND	2012	2013	2014	2014	2015	
OBJ		ACCOUNT NAME	ACTUAL	ACTUAL	09/30/14	BUDGET	REQUEST	NOTES
421-SANITARY SEWERS								
	081 .	WAGES-MANAGEMENT	59,079	49,971	0	51,438	53,246	JJ
	090 .	WAGES MAINTENANCE	125,384	112,317	74,779	121,244	125,029	JJ
	100 .	MAT & SUPPLIES	20,482	11,416	5,576	15,200	14,850	
	200 .	GENERAL EXPENSES	8,597	7,052	5,968	9,500	9,500	
	210 .	COLLECTION EXPENSE	11,500	11,500	5,750	11,500	11,500	G
	220 .	INSURANCE	1,812	1,812	0	1,740	2,100	G,S
	260 .	SEWAGE CONVEYANCING	1,664,259	1,748,765	1,428,275	2,097,403	2,189,067	G
	270 .	SEWER RENTAL REFUND	0	0	0	0	0	
	500 .	VEHICLE EXPENSE	11,086	12,563	3,529	15,975	16,309	G
		SUBTOTAL	1,902,199	1,955,396	1,523,877	2,324,000	2,421,601	
424-REFUSE COLLECTION								
	090 .	WAGES REFUSE CREW	627,959	651,821	470,873	550,011	567,291	JJ
	100 .	MAT & SUPPLIES	13,074	15,548	6,909	13,500	13,300	
	200 .	GENERAL EXPENSES	50	1,848	220	3,400	3,300	
	210 .	COLLECTION EXPENSES	13,941	14,429	7,467	14,934	15,419	
	270 .	TOWNSHIP LANDFILL	0	2,250	120	7,500	7,500	
	280 .	WASTE DISPOSAL FEES	467,511	409,054	343,912	433,532	437,360	GG
	290 .	RECYCLING EXPENSES	84,849	82,895	63,025	88,800	83,300	
	500 .	VEHICLE EXPENSES	141,536	82,673	77,154	139,213	139,791	
		SUBTOTAL	1,348,920	1,260,519	969,680	1,250,890	1,267,261	
430-HIGHWAY - GENERAL								
	090 .	WAGES HIGHWAY CREW	731,946	713,506	720,617	770,227	792,316	JJ
	100 .	MAT & SUPPLIES	33,728	27,432	27,771	27,800	28,500	
	200 .	GENERAL EXPENSES	37,486	15,809	8,396	18,500	18,700	
	230 .	CREEK MAINTENANCE	39,997	26,950	17,593	45,000	45,000	
	400 .	MAIN. & REPAIRS	38,620	28,341	31,485	39,500	41,500	
	500 .	VEHICLE EXPENSES	184,695	181,242	126,979	196,267	193,377	
		SUBTOTAL	1,066,471	993,279	932,841	1,097,294	1,119,393	
431-ENGINEERING								
	030 .	SALARY INSPECTOR	59,961	61,748	45,871	64,191	66,207	JJ
	100 .	MATERIAL & SUPPLIES	0	0	78	0	0	
	200 .	GENERAL EXPENSES	27,844	24,675	15,823	30,000	30,000	U
	240 .	TWP PROJECT SERVICES	239,697	59,305	34,973	61,500	61,000	U
	241 .	REVIEW REIMBURSEMENT	30,472	71,258	61,085	35,000	35,000	U
		SUBTOTAL	357,974	216,987	157,831	190,691	192,207	
434-HIGHWAY - STREET LIGHTS								
	010 .	STREET LIGHTING	113,803	143,937	129,443	154,000	156,000	
	100 .	HWY. TRAFFIC SIGNALS	232	1,398	52	0		
		SUBTOTAL	114,035	145,335	129,495	154,000	156,000	
439-RESURFACE HIGHWAY								
	260 .	CONTRACTED SERVICES	0	0	0	0	0	
		SUBTOTAL	0	0	0	0	0	

SPRINGFIELD TOWNSHIP
PROPOSED BUDGET
BUDGET YEAR 2015

01		GENERAL FUND	2012	2013	2014	2014	2015	
OBJ		ACCOUNT NAME	ACTUAL	ACTUAL	09/30/14	BUDGET	REQUEST	NOTES
440-LIBRARY								
	091 .	SALARIES STAFF	456,712	469,488	356,193	465,059	475,417	
	095 .	WAGES - PW MAINT	1,983	742	3,272	2,000	2,000	
	100 .	OFFICE SUPPLIES	5,642	6,845	3,857	7,520	7,250	
	110 .	FUEL EXPENSES	23,557	23,914	20,913	28,000	28,000	
	150 .	BOOKS AND MATERIALS	74,254	74,439	54,814	78,530	78,530	
	200 .	GENERAL EXPENSE	36,892	37,544	35,036	40,000	40,000	
	210 .	ADVERTISING/PRINTING	0	832	108	600	600	
	220 .	INSURANCE	2,500	2,500	0	2,500	2,500	
	300 .	COMMUNICATIONS	483	654	506	625	675	
	400 .	MAIN. & REPAIRS	15,950	18,521	13,866	17,000	18,000	
	600 .	MINOR EQUIPMENT	641	983	457	1,000	1,000	
		SUBTOTAL	618,614	636,462	489,022	642,834	653,972	
450-PARK & RECREATION								
PROGRAMS								
	059 .	TRAVEL SOFTBALL	1,189	0	2,367	2,770	2,910	
	060 .	SOFTBALL	2,112	3,630	1,442	9,780	6,600	
	061 .	SOFTBALL CAMP	610	0	0	970	1,000	
	062 .	FISHING	2,200	2,200	2,200	2,250	2,250	
	064 .	TENNIS	8,688	2,304	3,493	7,385	7,260	
	066 .	YOUTH BASKETBALL	5,152	9,772	12,949	8,188	10,758	
	067 .	TRAVEL BASKETBALL	7,451	4,933	341	4,530	5,500	
	068 .	FIELD HOCKEY	934	2,533	1,765	2,236	3,686	
	069 .	YOUTH SOCCER	6,253	2,764	773	7,945	5,520	
	070 .	PW SOCCER	2,302	1,834	759	3,560	3,280	
	071 .	SOCCER CAMP	7,896	6,391	6,884	5,644	5,531	
	072 .	BASKETBALL CAMP	2,119	1,130	673	3,075	2,085	
	073 .	KIDZ KLUBHOUSE	25,210	25,838	26,601	22,937	20,179	
	074 .	SDST CAMPS	0	9,398	11,607	7,300	7,300	
	076 .	EXPERIMENTAL PROGRAMS	18,734	13,324	16,866	5,050	5,050	
	078 .	SKI TICKETS	592	3,526	2,858	5,400	3,510	
	079 .	THEATRE CAMP	3,909	0	0	4,070	1,960	
	180 .	GOLF CLINIC	9,123	8,850	8,850	10,860	9,180	
	181 .	CREATIVE ARTS	2,444	1,250	1,900	3,060	1,950	
	182 .	YOUTH FITNESS	109	0	0	1,000	600	
	183 .	THEATER TRIPS	0	0	0	0	0	
	184 .	AC TRIPS	0	0	0	950	950	
	185 .	CONCERTS IN PARK	1,589	1,875	1,825	2,000	2,000	
	186 .	AMUSEMENT PARK TKTS	10,170	5,544	3,344	10,450	8,000	
	187 .	SCIENCE CAMP	4,539	1,250	3,695	2,860	2,560	
	188 .	FOOTBALL CAMP	339	1,509	0	3,565	3,475	
	189 .	BASEBALL CAMP	55	0	0	1,843	1,042	
	190 .	CHEERLEADING CAMP	109	0	0	0	0	
	191 .	LACROSSE CAMP	1,675	3,510	3,235	2,870	2,780	
	192 .	STRENGTH & CONDITIONING	0	0	0	0	0	
	193 .	ORELAND BBALL LEAGUE	10,991	7,808	8,356	15,374	13,620	
		SUBTOTAL	136,492	121,171	122,783	157,922	140,536	EE

SPRINGFIELD TOWNSHIP
PROPOSED BUDGET
BUDGET YEAR 2015

01 OBJ	GENERAL FUND ACCOUNT NAME	2012 ACTUAL	2013 ACTUAL	2014 09/30/14	2014 BUDGET	2015 REQUEST	NOTES
451-PARK & RECREATION							
ADMINISTRATION							
010.	GEN. ADMINISTRATION	116,837	111,315	91,236	99,722	102,482	JJ
020.	MAINT & REPAIRS WAGES	18,667	38,038	23,622	69,334	70,997	JJ
200.	GENERAL EXPENSES	22,058	27,040	22,366	22,560	22,490	
400.	PARK LAND	30,492	23,077	23,204	27,500	27,500	
420.	MAINT & REPAIR	30,641	33,770	21,725	30,000	32,500	
482.	FLOURTOWN CC	539	641	644	0	0	
	SUBTOTAL	219,233	233,880	182,797	249,116	255,969	
464-AUTO FLEET WAGES							
090.	AUTO FLEET WAGES	137,307	133,116	106,063	161,957	165,982	JJ
	SUBTOTAL	137,307	133,116	106,063	161,957	165,982	
470-EMPLOYEE BENEFITS							
010.	SALARY PENSION MMO	344,599	339,414	0	541,955	539,938	X
011.	SALARY PENSION EXP	4,325	4,450	2,575	5,000	5,000	
030.	LIFE, ADD & LTD	26,569	22,966	17,829	28,644	29,040	Y
040.	MEDICAL INSURANCE	1,124,380	1,222,667	982,566	1,330,843	1,484,460	Y
050.	POLICE PENSION MMO	520,269	513,892	2,475	709,336	839,658	X
051.	POLICE PENSION EXP	5,075	14,645	0	20,000	20,000	
060.	UNEMPLOYMENT	12,146	9,471	8,558	11,844	12,119	Z
066.	PAYROLL PRIOR YR ADJ	0	-67	122	0	0	
080.	HOURLY PENSION MMO	95,501	92,248	0	162,435	169,729	X
081.	HOURLY PENSION EXP	4,400	4,550	2,650	4,500	4,500	
091.	PENSION EXPENSE OTHER	472	2,400	0	1,000	1,000	
095.	POST EMPLOYMENT PMT	3,415	2,714	3,308	2,000	2,500	
100.	EMPLOYER FICA	195,438	197,244	157,505	235,172	223,897	W
101.	EMPLOYER MEDICARE	73,792	73,854	57,913	86,103	89,833	W
150.	TUITION REIMB	641	851	0	5,000	5,000	
	SUBTOTAL	2,411,022	2,501,299	1,235,499	3,143,832	3,426,674	
471-INSURANCE							
010.	PROPERTY	12,771	12,771	10,990	14,653	14,697	S
020.	CRIME	1,311	1,311	944	1,258	1,262	S
030.	AUTO LIABILITY	33,277	33,277	25,252	33,669	33,771	S
040.	AUTO PHYS. DAMAGE	4,451	4,451	3,203	4,271	4,284	S
050.	GENERAL LIABILITY	64,943	64,943	46,737	62,316	62,503	S
060.	POLICE LIABILITY	29,390	29,390	21,151	28,201	28,286	S
070.	PUB. OFFICIALS	12,421	12,421	8,939	11,919	11,955	S
080.	HEART & LUNG PREMIUM	0	0	0	0	5,000	S
100.	WKRS COMPENSATION	155,523	139,085	128,016	172,947	215,533	S
S10.	UST INDEM FUND	825	0	825	825	825	
	SUBTOTAL	314,912	297,649	246,057	330,059	378,116	
485-DEBT RETIREMENT							
100.	TAX ANTICIPAT. LOAN	0	511,163	0	515,000	515,000	
	SUBTOTAL	0	511,163	0	515,000	515,000	

SPRINGFIELD TOWNSHIP
PROPOSED BUDGET
BUDGET YEAR 2015

Amended by BOC
11/10/2014

01	GENERAL FUND	2012	2013	2014	2014	2015	
OBJ	ACCOUNT NAME	ACTUAL	ACTUAL	09/30/14	BUDGET	REQUEST	NOTES
490-REFUNDS&REIMBURSEMENTS							
	010. MISC REFUNDS	492	817	0	500	500	
	020. POLICE DARE PROGRAM	0	3,003	0	2,250	2,250	
	040. FEES - COLLECTION	2,058	2,307	472	2,250	2,250	
	100. PRIOR YR ADJ	-11,804	618	-847	2,500	2,000	
	101. TRANSFERS TO AGENCIES	168,752	191,507	0	150,000	150,000	E
	SUBTOTAL	159,497	198,252	-375	157,500	157,000	
492 INTERFUND TRANSFERS							
	300. INTERFUND OPERATING	586,613	2,059,964	449,067	1,067,207	962,035	P
	SUBTOTAL	586,613	2,059,964	449,067	1,067,207	962,035	
	TOTAL FOR GENERAL FUND	14,350,353	16,358,585	10,359,468	16,611,769	17,038,581	

SPRINGFIELD TOWNSHIP
 PROPOSED BUDGET
 BUDGET YEAR 2015

	RECYCLING FUND	2012	2013	2014	2014	2015	REF.
OBJ	ACCOUNT NAME	EXPENDED	EXPENDED	9/30/2014	BUDGET	REQUEST	
	02.100						
02.436	RECYCLING						
010	NEWSPAPER RECYCLING	-		-	-	-	
020	RECYCLING CENTER	7,870	2,066	7,361	-	-	
030	CONSORTIUM	-	-	-	-	-	
	SUBTOTAL	7,870	2,066	7,361	-	-	
02.490	TRANS. TO GEN. FUND						
300	TRANS. TO GEN. FUND	-	-	-	-	-	
	SUBTOTAL	-	-	-	-	-	
02	TOTALS						
	RECYCLING FUND	7,870	2,066	7,361	-	-	

**SPRINGFIELD TOWNSHIP
PROPOSED BUDGET
BUDGET YEAR 2015**

OBJ	CAPITAL RESERVE ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 9/30/2014	2014 BUDGET	2015 REQUEST	REF.
	30.100						
30.400	ADMINISTRATION						
050	TWP. COMPUTER EQUIP.	13,245	1,218	1,625	5,000	5,000	Q
070	AUTO - ADMINISTRATION	-	-	-	-	-	
	SUBTOTAL	13,245	1,218	1,625	5,000	5,000	
30.402	MUNICIPAL BLDG.						
603	TWP.& ACCESSORY BLDGS.	3,675	-	-	13,000	-	
604	BLACK HORSE INN	4,338	29,280	6,348	-	15,000	Q
605	UNDERGROUND TANKS	-	-	-	-	-	
	SUBTOTAL	8,013	29,280	6,348	13,000	15,000	
30.410	POLICE PROTECTION						
030	POLICE EQUIPMENT	3,221	7,443	9,520	18,480	23,000	Q
046	TRAFFIC SIGNALS	10,000	4,135	5,067	15,000	15,000	Q
070	POLICE VEHICLES	61,786	83,096	42,973	75,000	77,000	Q
090	POLICE DISCRETIONARY	-	-	-	-	-	
	SUBTOTAL	75,007	94,673	57,560	108,480	115,000	
30.413	FIRE PROTECTION						
030	RADIO - FIRE MARSHAL	-	-	-	-	-	
040	FIRE MAPS	-	-	-	-	-	
050	FIRE EQUIPMENT	-	-	-	2,500	-	
	SUBTOTAL	-	-	-	2,500	-	
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	2,000	-	-	2,000	2,000	Q
050	OFFICE EQUIPMENT	-	3,060	1,625	2,200	1,000	Q
060	OTHER EQUIPMENT	-	2,000	470	3,000	4,000	Q
070	AUTO.FLEET- HIGHWAY	-	64,645	28,375	65,000	71,000	Q
	SUBTOTAL	2,000	69,705	30,470	72,200	78,000	
30.437	CAPITAL IMPROVEMENTS						
083	CRITICAL BRIDGES	-	-	-	5,000	5,000	Q
833	E MILL RD BRIDGE	-	8,514	-	-	-	
834	ERDENHEIM PEDESTRIAN	229,732	-	-	-	-	
838	CONCRETE CHANNELS	-	-	-	-	-	
839	ORELAND VILLAGE PAVING	-	-	-	121,674	28,500	E

**SPRINGFIELD TOWNSHIP
PROPOSED BUDGET
BUDGET YEAR 2015**

Amended by BOC
11/10/2014

OBJ	CAPITAL RESERVE ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 9/30/2014	2014 BUDGET	2015 REQUEST	REF.
	30.100						
840	ORELAND MILL RD DRAINAGE	-	-	-	-	-	
841	LWR ERDENHEIM DRAINAGE	-	-	-	-	-	
900	BUDGET CARRYOVER	1,340,809	946,958	1,969,273	150,000	-	
	SUBTOTAL	1,570,541	955,471	1,969,273	276,674	33,500	
30.440	LIBRARY RESTRICTED						
030	LIBRARY ALL RESTRICTED	-	-	-	-	-	
050	OFFICE EQUIPMENT	-	-	-	-	2,000	Q
	SUBTOTAL	-	-	-	-	2,000	
30.450	PARK & RECREATION						
010	PARK AND RECREATION	-	-	-	-	-	
080	O.S. GRANT MATCH	-	-	-	-	-	
082	COUNTRY CLUB	34,057	35,639	8,290	65,000	65,000	
083	BYSHER FIELDS	-	-	-	-	-	
084	McKELVIE PARK	-	2,200	-	-	-	
085	PARK SIGNAGE	-	-	-	-	-	
086	CISCO PARK	6,535	600	-	1,500	1,500	Q
087	PARKLANDS	-	4,865	1,268	3,200	8,000	Q
088	WYNDHILL PARK	-	-	-	-	-	
089	TRAYMORE PARK	-	-	-	-	-	
090	LAUREL BEECH PARK	-	-	-	-	4,000	Q
	SUBTOTAL	40,592	43,304	9,558	69,700	78,500	
30.486	CAPITAL LOAN						
000	EAST MILL ROAD BRIDGE	-	97	-	51,160	101,999	N
020	MONT. AVENUE DRAINAGE	-	-	-	-	-	
030	CAPITAL LOAN	-	-	15,322	-	-	
040	STATION AVE CONST.	-	-	-	-	-	
050	MUNICIPAL CAMPUS	-	-	-	-	-	N
060	STORMWATER IMPROVEMNT	67,473	67,473	-	67,473	67,473	N
	SUBTOTAL	67,473	67,570	15,322	118,633	169,472	
30.490	OTHER FINANCING USES						
300	TRANSFER - GENERAL FUND	-	-	-	-	-	
	SUBTOTAL	-	-	-	-	-	
30	TOTALS						
	CAPITAL RESERVE	1,776,871	1,261,221	2,090,154	666,187	496,472	

**SPRINGFIELD TOWNSHIP
PROPOSED BUDGET
BUDGET YEAR 2015**

OBJ	SANITARY SEWER ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 9/30/2014	2014 BUDGET	2015 REQUEST	REF.
	31.100						
31.421	SANITARY SEWER						
100	EQUIPMENT	-	-	-	-		
200	GENERAL EXPENSES	31,689	52,062	86,154	20,000.00	20,000.00	
260	SEWAGE CONVEY. FEES	208,134	6,959	426,397	-	-	
300	MANHOLE REHAB.	-	-	-	-	-	
350	FLOW METERS	36,674	-	-	-	-	
400	REPAIRS & REPLACEMENT	24,685	20,658	18,739	57,000	57,000	
405	CAROLINE DRIVE	-	-	-	-	-	
406	STORM ALLOCATED	-	-	9,833	-	-	
	SUBTOTAL	301,182	79,679	541,123	77,000	77,000	
31.490	TRANS. TO GEN. FUND						
300	TRANS. TO GEN. FUND	-	-	-	-	-	
	SUBTOTAL	-	-	-	-	-	
31	TOTALS						
	SEWER RESERVE	301,182	79,679	541,123	77,000	77,000	

SPRINGFIELD TOWNSHIP
PROPOSED BUDGET
BUDGET YEAR 2015

OBJ	HIGHWAY AID ACCOUNT NAME	2012 EXPENDED	2013 EXPENDED	2014 9/30/2014	2014 BUDGET	2015 REQUEST	REF.
	35.100						
35.432	ICE & SNOW REMOVAL						
100	MATERIALS&SUPPLIES	45,532	87,772	152,515	75,000	85,000	
260	EQUIPMENT RENTAL	709	1,755	13,230	6,000	6,000	
400	MAIN. & REPAIRS	-	-	-	-	-	
	SUBTOTAL	46,241	89,527	165,745	81,000	91,000	
35.433	ST. SIGNS & MARKINGS						
030	TRAFFIC SIGN. ENERGY	8,980	8,175	6,249	9,000	9,000	
100	MATERIALS&SUPPLIES	8,700	7,207	5,384	10,000	10,000	
400	MAIN. & REPAIRS	-	-	-	-	-	
	SUBTOTAL	17,680	15,382	11,633	19,000	19,000	
35.434	ST. LIGHT REPAIRS						
030	ST. LIGHT ENERGY	51,482	23,199	-	-	-	
100	ST. LIGHT MAINTEN.	25,534	27,745	26,229	21,000	30,000	
	SUBTOTAL	77,016	50,944	26,229	21,000	30,000	
35.436	STORMSEWER&DRAINS						
400	ST. SEWER MAIN.	-	-	-	-	-	
	SUBTOTAL	-	-	-	-	-	
35.438	HWY.MAIN & REPAIRS						
100	MATERIAL & SUPPLIES	12,695	10,805	18,931	12,000	13,000	
260	CONTRACTED SERVICES	-	-	-	5,000	5,000	
270	ADA SERVICES	-	-	-	5,000	5,000	
280	MICRO RESURFACING	-	30,653	34,112	30,000	30,000	
430	EQUIPMENT RENTAL	9,167	-	9,372	10,000	10,000	
	SUBTOTAL	21,862	41,458	62,415	62,000	63,000	
35.439	HWY. - RESURFACE						
260	CONTRACTED SERVICES	245,000	180,385	-	190,000	200,000	
	SUBTOTAL	245,000	180,385	-	190,000	200,000	
35.490	TRAN. TO GEN.FUND						
300	TRAN. TO GEN.FUND	-	-	-	-	-	
	SUBTOTAL	-	-	-	-	-	
35	TOTALS						
	HIGHWAY AID FUND	407,800	377,696	266,022	373,000	403,000	

**SPRINGFIELD TOWNSHIP
PROPOSED BUDGET
BUDGET YEAR 2015**

AMENDED BY BOC
11/10/2014

		2013 EXPENDED	2014 YTD	2014 BUDGET	2015 REQUEST
01.100	GENERAL FUND	16,358,585	10,359,468	16,611,769	17,038,581
02.200	RECYCLING FUND	2,066	7,361	0	0
30.100	CAPITAL RESERVE	1,261,221	2,090,154	666,187	496,472
31.100	SEWER RESERVE	79,679	541,123	77,000	77,000
35.100	HIGHWAY AID	377,696	266,022	373,000	403,000
		<u>18,079,247</u>	<u>13,264,128</u>	<u>17,727,956</u>	<u>18,015,053</u>

**SUMMARY OF GENERAL OPERATING FUND
2015 PRELIMINARY BUDGET**

	<u>2014 Budget</u>	%	<u>2015 Budget</u>	%
Opening Balance	633,797	3.58%	581,697	3.23%
RECEIPTS				
Real Estate Taxes	4,509,321	25.44%	4,779,002	26.53%
Local Enabling Taxes	4,201,700	23.70%	4,176,000	23.18%
Licenses & Permits	678,800	3.83%	723,950	4.02%
Fines	93,500	0.53%	85,750	0.48%
Interest & Rents	168,667	0.95%	181,914	1.01%
Grants and Gifts	738,086	4.16%	638,775	3.55%
Departmental Earnings	4,158,559	23.46%	4,229,624	23.48%
Miscellaneous	679,251	3.83%	875,739	4.86%
Refunds	250,088	1.41%	266,130	1.48%
Tax Anticipation Note	500,000	2.82%	500,000	2.78%
Capital Loan	-	0.00%	-	0.00%
Transfers from other Funds	1,116,187	6.30%	976,472	5.42%
TOTAL RECEIPTS	<u>17,094,159</u>	96.42%	<u>17,433,356</u>	96.77%
TOTAL CASH & RECEIPTS	<u>17,727,956</u>	100.00%	<u>18,015,053</u>	100.00%
EXPENDITURES				
Administration	742,136	4.19%	760,097	4.22%
Tax Collection	79,924	0.45%	78,795	0.44%
Municipal Buildings	210,071	1.18%	213,304	1.18%
Police Protection	3,002,852	16.94%	3,017,558	16.75%
Ambulance Association *	405,208	2.29%	405,208	2.25%
Fire Protection	535,493	3.02%	553,840	3.07%
Planning and Zoning	132,521	0.75%	134,846	0.75%
Civil Defense	500	0.00%	500	0.00%
Health and Sanitation	60,762	0.34%	62,687	0.35%
Sanitary Sewer	2,324,000	13.11%	2,421,601	13.44%
Refuse Collection & Disposal	1,250,890	7.06%	1,267,261	7.03%
Highways	1,097,294	6.19%	1,119,393	6.21%
Engineering	190,691	1.08%	192,207	1.07%
Street Lighting	154,000	0.87%	156,000	0.87%
Highway Recycling	-	0.00%	-	0.00%
Library	642,834	3.63%	653,972	3.63%
Parks and Recreation	407,038	2.30%	396,505	2.20%
Auto Fleet Wages	161,957	0.91%	165,982	0.92%
Employee Benefits	3,143,832	17.73%	3,426,674	19.02%
Insurance	330,059	1.86%	378,116	2.10%
Tax Anticipation Note	515,000	2.91%	515,000	2.86%
Refunds and Reimbursements	157,500	0.89%	157,000	0.87%
Interfund Transfers	1,067,207	6.42%	962,035	5.65%
TOTAL - GENERAL	<u>16,611,769</u>	93.70%	<u>17,038,581</u>	94.58%
OPERATING EXPENSE				
Consortium Recycling	-	0.00%	-	0.00%
Capital Expense	666,187	3.76%	496,472	2.76%
Sewer Reserve	77,000	0.43%	77,000	0.43%
Highway Aid	373,000	2.10%	403,000	2.24%
TOTAL EXPENDITURES	<u>17,727,956</u>	100.00%	<u>18,015,053</u>	100.00%

* Expenses are reimbursed by Springfield Ambulance Association

**SUMMARY FUND BALANCES
PROPOSED BUDGET
BUDGET YEAR 2015**

Amended by BOC
11/10/2014 AND 12/08/2014

	<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 1/1/14	581,697	214,417	2,494,699	3,611,519	74,359	6,976,691
Total Receipts	16,456,884	2,909	39,116	43,538	423,051	16,965,498
Transfers	976,472	-	571,797	40,238	-	1,588,507
Total Available	18,015,053	217,326	3,105,612	3,695,295	497,410	25,530,696
<u>Expenditures</u>						
General Fund	17,038,581	-	-	-	-	17,038,581
Recycling Fund	-	-	-	-	-	-
Capital Fund	496,472	-	496,472	-	-	992,944
Sewer Fund	77,000	-	-	77,000	-	154,000
Highway Fund	403,000	-	-	-	403,000	806,000
Total Expenditures	18,015,053	0	496,472	77,000	403,000	18,991,525
Unappropriated Funds	---	217,326	2,609,140	3,618,295	94,410	6,539,171
<u>Total Expenditures and Unapprop. Funds</u>						
Total Expenditures and Unapprop. Funds	18,015,053	217,326	3,105,612	3,695,295	497,410	25,530,696