

**2025 BUDGET STATEMENT**  
**SPRINGFIELD TOWNSHIP, MONTGOMERY COUNTY, PA**

The Springfield Township Board of Commissioners proposes a balanced operating budget for 2025 of \$20,317,187 with a real estate tax rate of 4.650 mills and an earned income tax rate of 1.0%.

**2025 REAL ESTATE TAX RATE**

|                                     |                |
|-------------------------------------|----------------|
| General Purpose Tax (Max. 30 Mills) | 4.650 Mills    |
| Court Approved (Max. 5 Mills)       | 0 Mills        |
| Special Purpose Taxes               | <u>0 Mills</u> |
|                                     | 4.650 Mills    |

To summarize the impact on the “typical” residential taxpayer as a result of the 2025 budget projections, the taxpayer will realize an increase of \$23.50 to their 2025 real estate tax, and a \$5.48 increase to the annual refuse service fee. ***The proposed tax increase of \$23.50 per household (3.0%) is the first such increase in three years.*** The 2024 refuse fee was increased by \$13.98 due to higher waste disposal and recycling fees.

The “typical” household in Springfield Township with a \$175,400 property assessment will pay \$815.61 in real estate taxes in 2025. The proposed operating budget of \$20,317,187 is \$670,240 (3.4%) more than in 2024. The increase of 3.4% can be attributed to increased expenses for public safety and fire protection, employee wages and benefits, insurances, library services, parks and recreation expenditures and capital projects. Revenue increases associated with earned income and other local enabling taxes, departmental earnings, interest and rents will offset the increased expenditures.

The 2025 *discounted* refuse service fee will increase from \$252.08 to \$257.56, or 2.2% per household due to increases in employee wages, vehicle expenses, waste disposal fees, and capital contributions for replacement equipment. Pursuant to the terms of the waste disposal contract with COVANTA Sustainable Solutions, the cost to dispose of household waste will rise from \$79.00 per ton in 2024 to \$82.75 per ton in 2025. The average monthly cost to process and market single stream recyclables was \$62.05 per ton in 2024 but is projected to decrease to \$35.87 per ton in 2025. After increasing during the COVID pandemic, the amount of household refuse and recyclables collected by the Township has decreased each year since 2022 and is projected to decrease by an additional 290 tons in 2025.

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 \$25,000 in revenues from the local services tax in 2025.

The 2025 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 15, 2024. The 2025 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 11, 2024 at 7:00 PM and again as a part of a budget hearing and budget adoption on December 11, 2024 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  
10/31/24

SPRINGFIELD TOWNSHIP  
PROPOSED BUDGET  
BUDGET YEAR 2025

AMENDED BY BOC  
10/16/2024

| 01    | GENERAL FUND               | 2021      | 2022      | 2023      | 2024      | 2024      | 2025      |       |
|-------|----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-------|
| OBJ   | ACCOUNT NAME               | ACTUAL    | ACTUAL    | ACTUAL    | 9/23/2024 | BUDGET    | REQUEST   | NOTES |
| 100   | BALANCE                    | 580,138   | 581,914   | 579,801   | 635,732   | 635,732   | 699,081   |       |
| 300   | REAL ESTATE TAXES          |           |           |           |           |           |           |       |
| 010 . | R.E.TAXES CURRENT YR.      | 5,827,257 | 5,869,885 | 6,039,780 | 5,972,138 | 6,063,391 | 6,273,015 | A     |
| 011 . | CURRENT YR. DISCOUNT       | -106,505  | -107,368  | -112,120  | -110,318  | -121,268  | -125,460  |       |
| 015 . | CURRENT YR. PENALTY        | 19,880    | 19,436    | 7,786     | 4,674     | 12,500    | 12,500    |       |
| 020 . | RE TAX PRIOR YEAR          | 87,370    | 103,056   | 61,535    | 3,843     | 95,000    | 90,000    |       |
| 025 . | RE TAX PRIOR YR PEN (DISC) | 19,393    | 18,904    | 9,047     | 3,843     | 7,500     | 9,000     |       |
| 040 . | INTERIM TAXES              | 19,491    | 102,321   | 16,507    | 29,490    | 9,500     | 20,000    | B     |
| 045 . | INTERIM PENALTY(DISC)      | 25        | -656      | 326       | 16        | 0         | 0         |       |
|       | SUBTOTAL                   | 5,866,911 | 6,005,578 | 6,022,861 | 5,903,688 | 6,066,623 | 6,279,055 |       |
| 310   | LOCAL ENABLING TAXES       |           |           |           |           |           |           |       |
| 030 . | RE TRANSFER TAX            | 992,659   | 1,326,058 | 708,096   | 494,906   | 600,000   | 600,000   | C     |
| 031 . | LESS COMMISSION            | -19,902   | -27,640   | -14,162   | -9,898    | -12,000   | -12,000   |       |
| 060 . | MERCANTILE TAXES           | 305,884   | 314,328   | 313,069   | 288,002   | 250,000   | 275,000   | C     |
| 070 . | BUSINESS PRIVILEGE         | 900,854   | 956,301   | 1,014,678 | 840,154   | 900,000   | 925,000   | C     |
| 075 . | LST                        | 301,885   | 368,573   | 408,086   | 188,207   | 300,000   | 325,000   |       |
| 080 . | EARNED INCOME TAX          | 4,221,220 | 4,404,175 | 4,795,306 | 2,579,167 | 4,250,000 | 4,350,000 | KK    |
|       | SUBTOTAL                   | 6,702,600 | 7,341,795 | 7,225,074 | 4,380,537 | 6,288,000 | 6,463,000 |       |
| 320   | LICENSES AND PERMITS       |           |           |           |           |           |           |       |
| 010 . | BEVERAGE TAX               | 350       | 3,350     | 3,350     | 750       | 2,500     | 2,500     | C     |
| 020 . | BUILDING PERMITS           | 574,268   | 550,021   | 438,939   | 240,941   | 400,000   | 400,000   | D     |
| 021 . | FIRE PERMITS               | 8,310     | 3,703     | 2,180     | 2,485     | 4,500     | 4,000     | D     |
| 040 . | AMUSEMENT DEVICES          | 0         | 0         | 7,200     | 3,287     | 0         | 500       |       |
| 051 . | PLUMBING PERMITS           | 57,485    | 46,815    | 45,596    | 36,910    | 40,000    | 42,500    | D     |
| 052 . | ELECTRICAL PERMITS         | 53,859    | 59,994    | 57,397    | 32,875    | 55,000    | 50,000    | D     |
| 053 . | MECHANICAL PERMITS         | 29,622    | 24,873    | 20,484    | 21,076    | 15,000    | 20,000    |       |
| 060 . | HIGHWAY PERMITS            | 25,543    | 19,472    | 16,053    | 31,107    | 15,500    | 15,500    | H     |
| 061 . | SUBDIVISION FEES           | 10,550    | 15,710    | 2,350     | 700       | 7,500     | 7,500     | H     |
| 062 . | STORMWATER MGR.            | 2,225     | 13,743    | 3,895     | 913       | 10,000    | 7,500     | H     |
| 063 . | INSPECTION CHARGES         | 0         | 0         | 0         | 0         | 500       | 500       |       |
| 064 . | SEWAGE PERMITS             | 0         | 0         | 0         | 0         | 0         | 0         |       |
| 065 . | MISC. FEES                 | 1,300     | 1,275     | 7,440     | 1,100     | 750       | 1,500     |       |
| 070 . | ZONING PETITIONS           | 22,195    | 20,505    | 29,455    | 10,900    | 15,000    | 15,000    | D     |
| 080 . | CABLE TELEVISION           | 413,837   | 371,511   | 338,985   | 284,717   | 400,000   | 380,000   | J     |
| 090 . | MISC. GENERAL              | 1,325     | 3,050     | 2,325     | 2,200     | 0         | 0         |       |
|       | SUBTOTAL                   | 1,200,868 | 1,134,021 | 975,650   | 669,960   | 966,250   | 947,000   |       |
| 330   | FINES                      |           |           |           |           |           |           |       |
| 030 . | DISTRICT JUSTICE           | 30,035    | 27,998    | 30,889    | 11,532    | 27,500    | 27,500    |       |
| 040 . | PARKING FINES              | 1,350     | 3,865     | -495      | 1,220     | 1,500     | 1,500     |       |
| 050 . | COUNTY FINES               | 5,541     | 2,822     | 8,157     | 7,230     | 6,250     | 6,500     |       |
| 050 . | STATE FINES                | 7,512     | 7,860     | 3,509     | 0         | 7,500     | 5,000     |       |
| 060 . | LIBRARY FINES              | 6,667     | 11,462    | 11,548    | 4,464     | 10,000    | 10,000    |       |
| 070 . | OTHER                      | 290       | 0         | 0         | 0         | 0         | 0         |       |
|       | SUBTOTAL                   | 51,396    | 54,007    | 53,608    | 24,446    | 52,750    | 50,500    |       |

**SPRINGFIELD TOWNSHIP  
PROPOSED BUDGET  
BUDGET YEAR 2025**

| 01<br>OBJ                         | GENERAL FUND<br>ACCOUNT NAME | 2021<br>ACTUAL | 2022<br>ACTUAL | 2023<br>ACTUAL | 2024<br>9/23/2024 | 2024<br>BUDGET | 2025<br>REQUEST | NOTES |
|-----------------------------------|------------------------------|----------------|----------------|----------------|-------------------|----------------|-----------------|-------|
| <b>340-INTEREST &amp; RENTS</b>   |                              |                |                |                |                   |                |                 |       |
| 010 .                             | EARN. ON INVESTS.            | 56,141         | 73,727         | 225,421        | 179,045           | 113,631        | 175,464         | F     |
| 020 .                             | RENT-COUNTRY CLUB            | 149,937        | 150,424        | 190,929        | 135,000           | 150,000        | 163,000         | G     |
| 025 .                             | RENT-TWP PROPERTIES          | 122,261        | 119,660        | 113,313        | 75,003            | 70,916         | 82,694          | G     |
| 030 .                             | CELL TOWER- FCC              | 28,451         | 25,261         | 20,119         | 14,939            | 30,000         | 30,000          |       |
| 040 .                             | INVEST GAIN (LOSS)           | -214,985       | -455,640       | 165,468        | 117,616           | 0              | 0               |       |
| 050 .                             | OTHER MISC INCOME            | 0              | 143            | 65             | 50                | 0              | 0               |       |
|                                   | SUBTOTAL                     | 141,805        | -86,425        | 715,315        | 521,654           | 364,547        | 451,158         |       |
| <b>350-GRANTS &amp; GIFTS</b>     |                              |                |                |                |                   |                |                 |       |
| 010 .                             | GRANTS - FEDERAL             | 10,348         | 16,906         | 596,776        | 0                 | 0              | 0               | E     |
| 020 .                             | GRANTS - STATES              | 883,616        | 852,019        | 1,171,192      | 474,224           | 760,280        | 829,570         | E     |
| 030 .                             | GRANTS - COUNTY              | 0              | 100,705        | 296,895        | 32,000            | 0              | 0               |       |
| 040 .                             | GRANTS/GIFTS (OTHERS)        | 37,278         | 7,703          | 1,500          | 0                 | 0              | 0               |       |
|                                   | SUBTOTAL                     | 931,241        | 977,333        | 2,066,364      | 506,224           | 760,280        | 829,570         |       |
| <b>360-CULTURE AND RECREATION</b> |                              |                |                |                |                   |                |                 |       |
| 050 .                             | SPONSORS REC PROG            | 0              | 5,250          | 3,750          | 3,200             | 3,000          | 3,000           |       |
| 059 .                             | SOFTBALL                     | 85             | -              | 2,035          | -                 | 0              | 0               | EE    |
| 060 .                             | TRAVEL SOFTBALL              | 905            | 2,785          | 0              | 0                 | 0              | 0               | EE    |
| 061 .                             | SOFTBALL CAMP                | 2,890          | 0              | 0              | 0                 | 2,125          | 2,125           | EE    |
| 064 .                             | TENNIS                       | 24,304         | 15,010         | 6,845          | 1,850             | 9,450          | 4,725           | EE    |
| 066 .                             | YOUTH BASKETBALL             | 20,650         | 31,740         | 38,236         | 415               | 31,500         | 31,500          | EE    |
| 067 .                             | TRAVEL BASKETBALL            | 21,255         | 35,310         | 0              | 0                 | 0              | 0               | EE    |
| 068 .                             | FIELD HOCKEY                 | 0              | 0              | 0              | 0                 | 3,500          | 0               | EE    |
| 069 .                             | SOCCER                       | 1,955          | 6,930          | 0              | 0                 | 0              | 0               | EE    |
| 070 .                             | YOUTH SOCCER LEAGUE          | 27,805         | 23,755         | 31,140         | 29,150            | 29,400         | 26,400          | EE    |
| 071 .                             | SOCCER CAMP                  | 17,095         | 21,865         | 38,190         | 29,799            | 4,500          | 21,000          | EE    |
| 072 .                             | BASKETBALL CAMP              | 32,005         | 20,425         | 22,863         | 5,345             | 3,800          | 19,000          | EE    |
| 073 .                             | KIDZ KLUBHOUSE               | 30,905         | 33,795         | 40,717         | 56,155            | 31,500         | 35,000          | EE    |
| 074 .                             | DISTRICT CAMPS               | 17,955         | 22,639         | 23,625         | 24,140            | 14,250         | 14,250          | EE    |
| 076 .                             | EXPERIMENTAL PROGRAMS        | 13,645         | 4,120          | 4,466          | 3,258             | 7,500          | 7,500           | EE    |
| 078 .                             | SKI TICKETS                  | 0              | 0              | 0              | 0                 | 0              | 0               | EE    |
| 079 .                             | THEATER CAMP                 | 7,425          | 7,235          | 8,405          | 8,245             | 5,600          | 5,600           | EE    |
| 180 .                             | GOLF CLINC                   | 17,885         | 0              | 1,820          | 0                 | 8,750          | 5,250           | EE    |
| 181 .                             | CREATIVE ARTS                | 32,894         | 35,725         | 52,545         | 38,300            | 9,250          | 18,500          | EE    |
| 182 .                             | FITNESS                      | 35,123         | 39,527         | 35,821         | 19,369            | 5,700          | 11,400          | EE    |
| 183 .                             | THEATER TRIPS                | 200            | 0              | 0              | 0                 | 0              | 0               | EE    |
| 184 .                             | EDUCATIONAL                  | 12,851         | 7,000          | 2,030          | 0                 | 2,925          | 2,925           | EE    |
| 185 .                             | CONCERTS IN THE PARK         | 0              | 0              | 0              | 0                 | 0              | 0               | EE    |
| 186 .                             | AMUSEMENT PARK TIX           | 0              | 0              | 0              | 0                 | 0              | 0               | EE    |
| 187 .                             | SCIENCE CAMP                 | 10,968         | 5,180          | 7,940          | 16,865            | 5,100          | 5,100           | EE    |
| 188 .                             | FOOTBALL CAMP                | 10,400         | 21,345         | 15,667         | 15,260            | 3,800          | 7,600           | EE    |
| 189 .                             | BASEBALL CAMP                | 1,275          | 0              | 0              | 0                 | 1,900          | 1,900           | EE    |
| 191 .                             | LACROSSE CAMP                | 2,780          | 8,139          | 3,170          | 2,265             | 1,900          | 1,900           | EE    |
| 195 .                             | COMMUNITY DAY                | 0              | 0              | 0              | 950               | 0              | 0               |       |
| 193 .                             | ORELAND BBALL LEAGUE         | 0              | 0              | 0              | 0                 | 5,800          | 0               | EE    |
|                                   | SUBTOTAL                     | 343,255        | 347,775        | 339,265        | 254,566           | 191,250        | 224,675         |       |

SPRINGFIELD TOWNSHIP  
PROPOSED BUDGET  
BUDGET YEAR 2025

| 01<br>OBJ                     | GENERAL FUND<br>ACCOUNT NAME | 2021<br>ACTUAL | 2022<br>ACTUAL | 2023<br>ACTUAL | 2024<br>9/23/2024 | 2024<br>BUDGET | 2025<br>REQUEST | NOTES     |
|-------------------------------|------------------------------|----------------|----------------|----------------|-------------------|----------------|-----------------|-----------|
| <b>361-GENERAL GOVERNMENT</b> |                              |                |                |                |                   |                |                 |           |
| 310 .                         | LIBRARY SERVICES             | 75             | 925            | 0              | 0                 | 250            | 250             |           |
| 311.                          | LIBRARY SALES                | 1,284          | 1,448          | 1,384          | 367               | 1,250          | 1,250           |           |
| 900 .                         | DEED REGISTRATION            | 1,710          | 1,800          | 1,300          | 890               | 1,500          | 1,500           |           |
| 901 .                         | ZONING CERTS.                | 20,200         | 15,305         | 13,020         | 9,960             | 15,000         | 15,000          | <b>D</b>  |
| 904 .                         | XEROX COPIES                 | 0              | 20             | 73             | 0                 | 100            | 100             |           |
| 905 .                         | MISC SERVICES                | 0              | 0              |                | 0                 | 300            | 250             |           |
|                               | SUBTOTAL                     | 23,269         | 19,498         | 15,776         | 11,217            | 18,400         | 18,350          |           |
| <b>362-POLICE</b>             |                              |                |                |                |                   |                |                 |           |
| 500.                          | ACCIDENT & BURGLAR           | 5,435          | 5,890          | 5,515          | 3,785             | 5,500          | 5,500           |           |
| 501 .                         | FINGERPRINTING               | 125            | 175            | 225            | 40                | 250            | 200             |           |
| 502 .                         | PISTOL RANGE                 | 0              | 0              | 0              | 50                | 0              | 0               |           |
| 503.                          | LIVESCAN BOOKING FEES        | 4,997          | 4,798          | 6,743          | 2,903             | 4,500          | 5,000           |           |
| 504 .                         | POLICE - MISC                | 2,487          | 25             | 3,710          | 929               | 2,500          | 2,500           |           |
|                               | SUBTOTAL                     | 13,043         | 10,888         | 16,193         | 7,707             | 12,750         | 13,200          |           |
| <b>364.1 SEWER</b>            |                              |                |                |                |                   |                |                 |           |
| 801 .                         | SEWER - PRIOR YRS.           | 125            | 193            | 0              | 720               | 0              | 0               |           |
| 802 .                         | SEWER - PRIOR YRS. PEN       | 435            | 129            | 0              | 964               | 0              | 0               |           |
|                               | SUBTOTAL                     | 560            | 322            | 0              | 1,684             | 0              | 0               |           |
| <b>364.3 REFUSE</b>           |                              |                |                |                |                   |                |                 |           |
| 010 .                         | SALE RECYCABLES              | 13,392         | 10,596         | 4,805          | 2,425             | 0              | 0               | <b>M</b>  |
| 740 .                         | REFUSE - CURRENT YR.         | 1,548,700      | 1,558,116      | 1,663,061      | 1,744,980         | 1,740,032      | 1,777,847       | <b>HH</b> |
| 741 .                         | REFUSE - PRIOR YR.           | 67,713         | 2,948          | 3,255          | 3,834             | 25,000         | 20,000          |           |
| 744 .                         | REFUSE - P & I               | 8,277          | 5,271          | 3,426          | 3,420             | 2,500          | 2,500           |           |
| 745 .                         | REFUSE FEE DISCOUNT          | -29,482        | (30,207)       | (29,534)       | (32,821)          | 0              | 0               |           |
|                               | SUBTOTAL                     | 1,608,600      | 1,546,724      | 1,645,013      | 1,721,838         | 1,767,532      | 1,800,347       |           |
| <b>370-MISCELLANEOUS</b>      |                              |                |                |                |                   |                |                 |           |
| 025 .                         | USED EQUIPMENT               | 24,210         | 50,744         | 92,895         | 189,493           | 47,500         | 26,500          | <b>I</b>  |
| 026 .                         | MISC. SALES                  | 1,365          | 609            | 7,062          | 650               | 0              | 0               |           |
| 040 .                         | PUBLIC UTILITY TAX           | 11,502         | 12,160         | 10,933         | 0                 | 10,500         | 10,500          |           |
| 050 .                         | REIMBURSEMENT/CREDITS        | 429,177        | 384,199        | 445,349        | 155,645           | 200,515        | 219,830         | <b>K</b>  |
| 060 .                         | WORKERS COMP. DIV.           | 46,083         | 29,680         | 16,109         | 0                 | 15,000         | 20,000          | <b>K</b>  |
| 065 .                         | WKR COMP SAL REIMB           | 2,583          | 2,582          | 0              | 12,888            | 0              | 2,500           | <b>K</b>  |
| 070 .                         | UNEMPLOY. DIVIDEND           | 2,458          | 2,457          | 2,415          | 2,380             | 2,500          | 2,500           | <b>K</b>  |
| 090 .                         | COLLECTION OF LIENS          | 12,064         | 11,134         | 8,763          | 17,216            | 12,500         | 12,500          |           |
|                               | SUBTOTAL                     | 529,442        | 493,565        | 583,526        | 378,272           | 288,515        | 294,330         |           |

SPRINGFIELD TOWNSHIP  
PROPOSED BUDGET  
BUDGET YEAR 2025

AMENDED BY BOC  
10/16/2024

| 01                                 |       | GENERAL FUND                  | 2021       | 2022       | 2023       | 2024       | 2024       | 2025       |       |
|------------------------------------|-------|-------------------------------|------------|------------|------------|------------|------------|------------|-------|
| OBJ                                |       | ACCOUNT NAME                  | ACTUAL     | ACTUAL     | ACTUAL     | 9/23/2024  | BUDGET     | REQUEST    | NOTES |
| <b>381-000 REFUNDS</b>             |       |                               |            |            |            |            |            |            |       |
|                                    | 001 . | MISC REFUNDS                  | 169        | 24,881     | 295        | 0          | 750        | 500        |       |
|                                    | 020 . | POLICE DARE PROGRAM           | 100        | 175        | 100        | 0          | 500        | 500        |       |
|                                    | 030 . | ENGINEER REVIEW FEES          | 129,668    | 112,946    | 44,896     | 29,994     | 80,000     | 50,000     | K     |
|                                    | 035 . | LEGAL REVIEW FEES             | 32,867     | 50,968     | 37,199     | 24,439     | 30,000     | 35,000     | K     |
|                                    | 050 . | PENSION OTHER                 | 0          | 0          | 900        | 0          | 260,194    | 273,101    | X     |
|                                    | 060 . | PENSION REIMB                 | 0          | 900        |            | 450        | 500        | 500        |       |
|                                    | 081 . | ESCROW ACCTS                  | 1,000      | 0          |            | 0          | 0          | 0          |       |
|                                    | 090 . | REFUNDS POL SRVS              | 63,253     | 100,703    | 138,622    | 68,934     | 75,000     | 90,000     | K     |
|                                    |       | SUBTOTAL                      | 227,057    | 290,574    | 222,012    | 123,817    | 446,944    | 449,601    |       |
| <b>385-000 TAX LOAN</b>            |       |                               |            |            |            |            |            |            |       |
|                                    | 100 . | TAX ANTICIPATION LOAN         | 0          | 0          |            | 0          | 0          | 0          |       |
|                                    |       | SUBTOTAL                      | 0          | 0          | 0          | 0          | 0          | 0          |       |
| <b>390-TRANS. FROM OTHER FUNDS</b> |       |                               |            |            |            |            |            |            |       |
|                                    | 300 . | TRANS FROM CAP RESERV         | 0          | 0          |            | 0          | 1,219,474  | 1,234,520  |       |
|                                    | 020 . | TRANS. FROM RECYCLING         | 0          | 0          |            | 0          | 0          | 0          |       |
|                                    | 350 . | TRANS FROM HWY AID            | 0          | 0          |            | 0          | 567,900    | 562,800    |       |
|                                    |       | SUBTOTAL                      | 0          | 0          | 0          | 0          | 1,787,374  | 1,797,320  |       |
|                                    |       | <b>TOTAL FOR GENERAL FUND</b> | 17,640,047 | 18,135,654 | 19,880,656 | 14,505,611 | 19,011,215 | 19,618,106 |       |
|                                    |       | <b>ENCUMBRANCE</b>            |            |            |            |            |            |            |       |
|                                    |       | <b>TOTAL AVAILABLE</b>        | 18,220,185 | 18,717,568 | 20,460,457 | 15,141,343 | 19,646,947 | 20,317,187 |       |

SPRINGFIELD TOWNSHIP  
PROPOSED BUDGET  
BUDGET YEAR 2025

| <b>O2</b>     | <b>RECYCLING FUND</b>      | <b>2022</b>    | <b>2023</b>    | <b>2024</b>      | <b>2024</b>    | <b>2025</b>    | <b>NOTES</b> |
|---------------|----------------------------|----------------|----------------|------------------|----------------|----------------|--------------|
| <b>OBJ</b>    | <b>ACCOUNT NAME</b>        | <b>REVENUE</b> | <b>REVENUE</b> | <b>9/23/2024</b> | <b>BUDGET</b>  | <b>REQUEST</b> |              |
|               | <b>BALANCE</b>             | <b>230,972</b> | <b>229,335</b> | <b>234,595</b>   | <b>236,000</b> | <b>240,563</b> |              |
| <b>02.340</b> | <b>EARNINGS ON INVEST.</b> |                |                |                  |                |                |              |
| <b>010</b>    | INTEREST EARNINGS          | 2,331          | 4,983          | 2,965            | 5,697          | 5,867          | <b>F</b>     |
|               | SUBTOTAL                   | 2,331          | 4,983          | 2,965            | 5,697          | 5,867          |              |
| <b>02.390</b> | <b>OTHER INCOME</b>        |                |                |                  |                |                |              |
| <b>010</b>    | FROM GENERAL FUND          | -              | -              | -                | -              | -              |              |
| <b>020</b>    | CONSORTIUM RECEIPTS        | -              | -              | 17,470           | -              | -              |              |
| <b>030</b>    | STATE REIMBURSEMENTS       | -              | -              | -                | -              | -              |              |
|               | SUBTOTAL                   | -              | -              | 17,470           | -              | -              |              |
| <b>O2</b>     | <b>RECYCLING FUND</b>      | <b>2,331</b>   | <b>4,983</b>   | <b>20,435</b>    | <b>5,697</b>   | <b>5,867</b>   |              |
|               | <b>TOTAL AVAILABLE</b>     | <b>233,303</b> | <b>234,318</b> | <b>255,030</b>   | <b>241,697</b> | <b>246,430</b> |              |

SPRINGFIELD TOWNSHIP  
PROPOSED BUDGET  
BUDGET YEAR 2025

| 30            | CAPITAL RESERVE               | 2022             | 2023             | 2024             | 2024             | 2025             | NOTES    |
|---------------|-------------------------------|------------------|------------------|------------------|------------------|------------------|----------|
| OBJ           | ACCOUNT NAME                  | REVENUE          | REVENUE          | 9/23/2024        | BUDGET           | REQUEST          |          |
|               | BALANCE                       | 7,470,404        | 9,478,772        | 4,820,870        | 4,023,259        | 8,774,201        |          |
| <b>30.340</b> | <b>EARNINGS ON INVEST.</b>    |                  |                  |                  |                  |                  |          |
| <b>010</b>    | INTEREST EARNINGS             | 70,116           | 155,033          | 134,955          | 129,250          | 223,473          | <b>F</b> |
| <b>020</b>    | RENT - BHI                    | -                | -                | -                | -                | -                |          |
| <b>020</b>    | RENT -TANK CAR                | -                | -                | -                | -                | -                |          |
|               | SUBTOTAL                      | 70,116           | 155,033          | 134,955          | 129,250          | 223,473          |          |
| <b>30.350</b> | <b>CONTRIB. &amp; REIMB.</b>  |                  |                  |                  |                  |                  |          |
| <b>010</b>    | CONTRIBUTIONS                 | 50,000           | -                | 18,000           | -                | -                |          |
| <b>0.15</b>   | FEDERAL GRANT                 | 1,045,306        | -                | -                | -                | -                |          |
| <b>4XX</b>    | OTHER CONTRIBUTIONS           | 68,374           | -                | -                | -                | -                |          |
| <b>451</b>    | PARK IMPACT FEE               | 2,250            | -                | -                | -                | -                |          |
| <b>900</b>    | INSURANCE CLAIM               | -                | -                | -                | -                | -                |          |
|               | SUBTOTAL                      | 1,165,930        | -                | 18,000           | -                | -                |          |
| <b>30.363</b> | <b>HIGHWAYS &amp; STREETS</b> |                  |                  |                  |                  |                  |          |
| <b>010</b>    | STREET DEGRADATION            | -                | 1,760            | 3,625            | -                | -                |          |
|               | SUBTOTAL                      | -                | 1,760            | 3,625            | -                | -                |          |
| <b>30.39</b>  | <b>MISC RECEIPTS</b>          |                  |                  |                  |                  |                  |          |
| <b>001</b>    | INSURANCE CLAIM               | -                | -                | -                | -                | -                |          |
| <b>005</b>    | MISC REFUNDS                  | 95,755           | 13,859           | -                | -                | -                |          |
|               | SUBTOTAL                      | 95,755           | 13,859           | -                | -                | -                |          |
| <b>30.391</b> | <b>FIXED ASSETS</b>           |                  |                  |                  |                  |                  |          |
| <b>010</b>    | SALE OF ASSETS                | -                | -                | -                | -                | -                |          |
|               | SUBTOTAL                      | -                | -                | -                | -                | -                |          |
| <b>30.392</b> | <b>TRAN. FROM OTH FUNDS</b>   |                  |                  |                  |                  |                  |          |
| <b>010</b>    | OPERATING TRANSFERS           | 1,509,945        | 1,715,814        | 5,292,865        | 1,910,772        | 2,005,527        | <b>P</b> |
|               | SUBTOTAL                      | 1,509,945        | 1,715,814        | 5,292,865        | 1,910,772        | 2,005,527        |          |
| <b>30</b>     | <b>CAPITAL RESERVE</b>        | <b>2,841,747</b> | <b>1,886,466</b> | <b>5,449,444</b> | <b>2,040,022</b> | <b>2,229,000</b> |          |
|               | TOTAL AVAILABLE               | 10,312,151       | 11,365,238       | 10,270,314       | 6,063,281        | 11,003,201       |          |

SPRINGFIELD TOWNSHIP  
PROPOSED BUDGET  
BUDGET YEAR 2025

| 35     | HIGHWAY AID         | 2022      | 2023      | 2024      | 2024      | 2025      | NOTES |
|--------|---------------------|-----------|-----------|-----------|-----------|-----------|-------|
| OBJ    | ACCOUNT NAME        | REVENUE   | REVENUE   | 9/23/2024 | BUDGET    | REQUEST   |       |
|        |                     |           |           |           |           |           |       |
|        | BALANCE             | 751,268   | 822,700   | 886,366   | 1,259,856 | 1,032,279 |       |
| 35.340 | EARNINGS ON INVEST. |           |           |           |           |           |       |
| 010    | INTEREST EARNINGS   | 11,460    | 11,460    | 14,846    | 29,568    | 28,802    | F     |
| 020    | LIQUID FUEL GRANT   | 569,139   | 569,139   | 584,441   | 573,482   | 569,437   |       |
| 050    | REFUND/REIMB        | -         | -         | -         | -         | -         |       |
|        | SUBTOTAL            | 580,598   | 580,598   | 599,288   | 603,050   | 598,239   |       |
|        |                     |           |           |           |           |           |       |
|        |                     |           |           |           |           |           |       |
|        |                     |           |           |           |           |           |       |
| 35     | HWY AID FUND        | 580,598   | 580,598   | 599,288   | 603,050   | 598,239   |       |
|        |                     |           |           |           |           |           |       |
|        | TOTAL AVAILABLE     | 1,331,867 | 1,403,298 | 1,485,654 | 1,862,906 | 1,630,518 |       |

SPRINGFIELD TOWNSHIP  
PROPOSED BUDGET  
BUDGET YEAR 2025

AMENDED BY BOC  
10/16/24

|        |                 | GRAND<br>TOTAL<br>REVENUE | TOTAL<br>AVAILABLE<br>FOR<br>APPROPRIATION |
|--------|-----------------|---------------------------|--------------------------------------------|
| 01.100 | GENERAL FUND    | 19,618,106                | 20,317,187                                 |
| 02.200 | RECYCLING FUND  | 5,867                     | 246,430                                    |
| 30.100 | CAPITAL RESERVE | 2,229,000                 | 11,003,201                                 |
| 31.100 | SEWER RESERVE   | 0                         | 0                                          |
| 35.100 | HIGHWAY AID     | 598,239                   | 1,630,518                                  |
|        | TOTAL           | <u>22,451,212</u>         | <u>33,197,336</u>                          |

SPRINGFIELD TOWNSHIP  
PROPOSED BUDGET  
BUDGET YEAR 2025

AMENDED BY BOC  
10/16/24

| 01<br>OBJ                     | GENERAL FUND<br>ACCOUNT NAME | 2022<br>ACTUAL | 2023<br>ACTUAL | 2024<br>09/20/24 | 2024<br>BUDGET | 2025<br>REQUEST | NOTES |
|-------------------------------|------------------------------|----------------|----------------|------------------|----------------|-----------------|-------|
| <b>400-ADMINISTRATION</b>     |                              |                |                |                  |                |                 |       |
| 010 .                         | COMMISSIONERS                | 14,000         | 10,500         | 7,000            | 14,000         | 14,000          | JJ    |
| 050 .                         | SALARY TREASURER             | 0              | 5,000          | 2,500            | 5,000          | 5,000           |       |
| 060 .                         | SALARY MANAGER               | 176,112        | 182,717        | 137,863          | 188,655        | 196,202         | JJ    |
| 075 .                         | SALARY STAFF                 | 321,378        | 313,587        | 232,322          | 342,914        | 356,631         | JJ    |
| 100 .                         | MATERIALS&SUPPLIES           | 6,885          | 5,366          | 3,467            | 10,000         | 10,000          |       |
| 200 .                         | GENERAL EXPENSE              | 78,189         | 69,884         | 56,274           | 70,285         | 76,315          | 0     |
| 210 .                         | ADVERT.&PRINTING             | 23,385         | 18,809         | 12,798           | 18,500         | 18,500          |       |
| 220 .                         | BOND PREMIUM                 | 9,412          | 0              | 0                | 2,000          | 2,000           |       |
| 230 .                         | OFFICE EQUIP RENTAL          | 31,713         | 32,256         | 17,289           | 41,100         | 42,950          | L     |
| 280 .                         | AUDITING SERVICE             | 20,500         | 26,925         | 22,000           | 27,900         | 26,300          | V     |
| 281 .                         | BP TAX AUDITS                | 1,245          | 431            | 546              | 6,500          | 6,500           |       |
| 290 .                         | LEGAL QUARTERLY FEES         | 30,000         | 34,000         | 25,500           | 34,000         | 34,000          | JJ    |
| 291 .                         | LEGAL EXPENSES               | 111,951        | 180,996        | 77,385           | 100,000        | 105,000         |       |
| 292 .                         | LEGAL REVIEW SERVICES        | 46,195         | 37,395         | 29,918           | 35,000         | 35,000          |       |
| 300 .                         | COMMUNICATION                | 10,896         | 10,922         | 7,983            | 12,000         | 12,000          |       |
| 400 .                         | MAINTENANCE & REPAIR         | -3,748         | 0              | 0                | 0              | 0               |       |
| 500 .                         | VEHICLE EXPENSES             | 9,862          | 8,427          | 3,489            | 11,250         | 9,000           |       |
|                               | SUBTOTAL                     | 887,975        | 937,215        | 636,334          | 919,104        | 949,398         |       |
| <b>401-TAX COLLECTION</b>     |                              |                |                |                  |                |                 |       |
| 010 .                         | SALARY TAX COLLECTOR         | 10,000         | 13,500         | 7,308            | 10,000         | 10,000          | JJ    |
| 200 .                         | OFFICE EXPENSE               | 4,107          | 4,986          | 4,840            | 5,000          | 5,500           |       |
| 201 .                         | BP COLLECTION EXP.           | 33,497         | 45,898         | 29,844           | 31,050         | 32,400          |       |
| 205 .                         | LST COLLECTION               | 6,446          | 11,388         | 4,817            | 5,536          | 5,997           |       |
| 210 .                         | EIT COLLECTION               | 47,393         | 58,277         | 24,433           | 51,000         | 52,200          |       |
|                               | SUBTOTAL                     | 101,444        | 134,050        | 71,241           | 102,586        | 106,097         |       |
| <b>402-MUNICIPAL BUILDING</b> |                              |                |                |                  |                |                 |       |
| 090 .                         | WAGES MAINTENANCE            | 118,967        | 157,585        | 93,579           | 87,806         | 91,754          | JJ    |
| 100 .                         | MATERIAL & SUPPLIES          | 8,846          | 9,551          | 10,166           | 14,500         | 14,500          |       |
| 110 .                         | UTILITY EXPENSES             | 75,362         | 57,629         | 46,545           | 74,550         | 70,550          |       |
| 200 .                         | GENERAL EXPENSES             | 70,286         | 72,040         | 22,219           | 72,425         | 72,965          |       |
| 300 .                         | ALTERNATIVE FUELS TAX        | 0              | 0              | 99               | 0              | 250             |       |
| 400 .                         | MAINTENANCE REPAIRS          | 48,949         | 62,460         | 53,434           | 31,970         | 33,770          |       |
|                               | SUBTOTAL                     | 322,409        | 359,264        | 226,041          | 281,251        | 283,789         |       |
| <b>410-POLICE</b>             |                              |                |                |                  |                |                 |       |
| 020 .                         | SALARY-SUPVR                 | 1,500,779      | 1,564,816      | 1,203,006        | 1,680,138      | 1,736,194       | JJ    |
| 030 .                         | SALARY - NON SUPVR           | 1,714,040      | 1,910,884      | 1,389,844        | 2,046,774      | 2,118,405       | JJ    |
| 050 .                         | CROSSING GUARDS              | 27,271         | 31,828         | 0                | 28,445         | 29,370          | JJ    |
| 080 .                         | SALARY-CLERKS                | 78,408         | 88,504         | 92,141           | 105,692        | 110,000         | JJ    |
| 091 .                         | OTHER COMPENSATION           | 270,915        | 264,834        | 142,923          | 125,000        | 125,000         | JJ    |
| 100 .                         | M & S - C OF P               | 682            | 1,659          | 280              | 700            | 700             |       |
| 101 .                         | M & S - AI                   | 3,038          | 3,597          | 1,818            | 3,300          | 3,500           |       |
| 102 .                         | M & S - JI                   | 243            | 104            | 0                | 350            | 400             |       |
| 103 .                         | M & S - PATROL               | 4,267          | 10,581         | 2,855            | 11,300         | 13,800          |       |
| 104 .                         | M & S - TRAFFIC              | 793            | 46             | 142              | 1,000          | 1,250           |       |
| 105 .                         | M & S - CLERK                | 1,194          | 1,227          | 73               | 1,350          | 1,350           |       |
| 107 .                         | M & S - ANIMAL CONTROL       | 0              | 153            | 0                | 250            | 250             |       |
| 108 .                         | M & S - COMMUNICATION        | 505            | 0              | 1,004            | 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            | 10,223         | 17,978         | 12,640           | 17,400         | 16,800          |       |
| 130 .                         | PISTOL RANGE                 | 700            | -9             | 0                | 0              | 0               |       |
| 200 .                         | GEN. EXP. C OF P             | 64,837         | 53,475         | 44,142           | 50,000         | 54,700          |       |

**SPRINGFIELD TOWNSHIP  
PROPOSED BUDGET  
BUDGET YEAR 2025**

| <b>01</b>  |       | <b>GENERAL FUND</b>              | <b>2022</b>      | <b>2023</b>      | <b>2024</b>      | <b>2024</b>      | <b>2025</b>      |              |
|------------|-------|----------------------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| <b>OBJ</b> |       | <b>ACCOUNT NAME</b>              | <b>ACTUAL</b>    | <b>ACTUAL</b>    | <b>09/20/24</b>  | <b>BUDGET</b>    | <b>REQUEST</b>   | <b>NOTES</b> |
|            | 201 . | GEN. EXP. - AI                   | 6,743            | 7,222            | 6,789            | 7,535            | 24,500           |              |
|            | 202 . | GEN. EXP. JI                     | 1,070            | 400              | 400              | 695              | 700              |              |
|            | 203 . | GEN. EXP. PATROL                 | 5,730            | 1,473            | 614              | 2,000            | 2,000            |              |
|            | 204 . | GEN. EXP. - TRAFFIC              | 778              | 0                | 0                | 500              | 500              |              |
|            | 206 . | GEN EXP. - RESEARCH              | 548              | 0                | 260              | 700              | 700              |              |
|            | 208 . | COMMUNICATIONS - GEN             | 6,782            | 5,338            | 3,950            | 6,300            | 33,800           |              |
|            | 210 . | ADVERTISING & PRINTING           | 990              | 1,395            | 372              | 1,000            | 1,000            |              |
|            | 300 . | COMMUNICATIONS - C OF P          | 1,813            | 1,452            | 1,272            | 0                | 0                |              |
|            | 308 . | COMMUNICATIONS                   | 11,988           | 10,568           | 8,136            | 11,500           | 12,000           |              |
|            | 400 . | M & R - C OF P                   | 466              | 914              | 807              | 1,250            | 1,250            |              |
|            | 401 . | M & R - AI                       | 351              | 275              | 0                | 500              | 500              |              |
|            | 402 . | M & R - JI                       | 0                | 0                | 0                | 300              | 300              |              |
|            | 403 . | M&R - PATROL                     | 0                | 0                | 0                | 425              | 400              |              |
|            | 404 . | M & R - TRAFFIC                  | 2,820            | 1,373            | 1,914            | 2,000            | 2,250            |              |
|            | 405 . | M & R - CLERK                    | -83              | 0                | 0                | 750              | 750              |              |
|            | 406 . | M & R - RESEARCH                 | 874              | 1,168            | 0                | 2,150            | 2,150            |              |
|            | 408 . | COMMUNICATIONS M & R             | 1,645            | 2,507            | 2,113            | 2,500            | 2,500            |              |
|            | 500 . | VEHICLE EXPENSE                  | 120,733          | 91,562           | 48,771           | 112,500          | 99,000           |              |
|            |       | <b>SUBTOTAL</b>                  | <b>3,841,143</b> | <b>4,075,324</b> | <b>2,966,266</b> | <b>4,228,304</b> | <b>4,400,019</b> |              |
|            |       | <b>412-AMBULANCE ASSOCIATION</b> |                  |                  |                  |                  |                  |              |
|            | 100   | AMBULANCE GARAGE                 | 2,364            | 2,272            | 4,606            | 3,000            | 4,000            |              |
|            | 900   | WAGES - AMBULANCE                | 0                | 0                | 0                | 0                | 0                | <b>JJ</b>    |
|            |       | <b>SUBTOTAL</b>                  | <b>2,364</b>     | <b>2,272</b>     | <b>4,606</b>     | <b>3,000</b>     | <b>4,000</b>     |              |
|            |       | <b>413-FIRE/EMS PROTECTION</b>   |                  |                  |                  |                  |                  |              |
|            | 040 . | SALARY FIRE MARSHAL              | 45,579           | 47,364           | 35,737           | 48,903           | 50,859           | <b>JJ</b>    |
|            | 100 . | MATERIALS & SUPPLIES             | 170              | 0                | 350              | 200              | 200              |              |
|            | 140 . | HYDRANT SERVICE                  | 103,706          | 107,865          | 53,659           | 107,652          | 107,995          | <b>T</b>     |
|            | 200 . | GENERAL EXPENSES                 | 7,868            | 4,301            | -454             | 3,550            | 3,550            |              |
|            | 220 . | INSURANCE                        | 0                | 0                | 0                | 0                | 0                |              |
|            | 300 . | COMMUNICATION EXPENSE            | 3,262            | 914              | 1,786            | 1,250            | 1,250            |              |
|            | 400 . | MAIN. & REPAIRS                  | 21,006           | 0                | 0                | 0                | 0                |              |
|            | 500 . | VEHICLE EXPENSE                  | 0                | 15,933           | 12,473           | 22,500           | 22,500           |              |
|            | 600 . | VOLUNTEER INCENTIVES             | 25,500           | 22,000           | 0                | 50,000           | 67,500           |              |
|            | 900 . | CONTRIBUTIONS                    | 588,735          | 618,595          | 641,740          | 641,740          | 665,809          | <b>II</b>    |
|            |       | <b>SUBTOTAL</b>                  | <b>795,827</b>   | <b>816,971</b>   | <b>745,290</b>   | <b>875,795</b>   | <b>919,663</b>   |              |
|            |       | <b>416-COMMUNITY PLANNING</b>    |                  |                  |                  |                  |                  |              |
|            | 030 . | SALARY STAFF                     | 194,268          | 201,034          | 152,308          | 220,422          | 229,239          | <b>JJ</b>    |
|            | 100 . | MAT & SUPPLIES                   | 521              | 266              | 0                | 450              | 750              |              |
|            | 200 . | GENERAL EXPENSE                  | 23,868           | 27,000           | 13,914           | 27,900           | 27,900           |              |
|            | 300 . | BUILDING INSPECTIONS             | 101,465          | 94,499           | 71,431           | 97,500           | 100,000          |              |
|            | 400 . | ELECTRICAL INSPECTIONS           | 50,657           | 35,856           | 33,670           | 44,500           | 47,000           |              |
|            | 900 . | PLANNING COMMISSION              | 14,847           | 12,852           | 6,489            | 14,478           | 16,620           | <b>DD</b>    |
|            |       | <b>SUBTOTAL</b>                  | <b>385,626</b>   | <b>371,506</b>   | <b>277,812</b>   | <b>405,250</b>   | <b>421,509</b>   |              |
|            |       | <b>417-CIVIL DEFENSE</b>         |                  |                  |                  |                  |                  |              |
|            | 200 . | EMERGENCY PREPARE.               | 0                | 0                | 0                | 500              | 500              |              |
|            |       | <b>SUBTOTAL</b>                  | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>500</b>       | <b>500</b>       |              |

SPRINGFIELD TOWNSHIP  
PROPOSED BUDGET  
BUDGET YEAR 2025

| 01                                 |       | GENERAL FUND         | 2022      | 2023      | 2024      | 2024      | 2025      |       |
|------------------------------------|-------|----------------------|-----------|-----------|-----------|-----------|-----------|-------|
| OBJ                                |       | ACCOUNT NAME         | ACTUAL    | ACTUAL    | 09/20/24  | BUDGET    | REQUEST   | NOTES |
| <b>424-REFUSE COLLECTION</b>       |       |                      |           |           |           |           |           |       |
|                                    | 090 . | WAGES REFUSE CREW    | 870,746   | 878,337   | 630,112   | 805,805   | 842,833   | JJ    |
|                                    | 100 . | MAT & SUPPLIES       | 3,649     | 7,009     | 2,778     | 8,000     | 8,000     |       |
|                                    | 200 . | GENERAL EXPENSES     | 1,825     | 3,832     | 4,953     | 4,950     | 5,675     |       |
|                                    | 210 . | COLLECTION EXPENSES  | 18,411    | 19,598    | 19,396    | 20,000    | 20,000    |       |
|                                    | 270 . | TOWNSHIP LANDFILL    | 0         | 0         | 0         | 6,000     | 6,000     |       |
|                                    | 280 . | WASTE DISPOSAL FEES  | 397,671   | 476,630   | 322,157   | 503,858   | 506,295   | GG    |
|                                    | 290 . | RECYCLING EXPENSES   | 67,365    | 119,117   | 29,270    | 130,401   | 77,037    |       |
|                                    | 500 . | VEHICLE EXPENSES     | 174,723   | 181,930   | 138,574   | 159,750   | 189,000   |       |
|                                    |       | SUBTOTAL             | 1,534,390 | 1,686,453 | 1,147,241 | 1,638,764 | 1,654,840 |       |
| <b>430-HIGHWAY - GENERAL</b>       |       |                      |           |           |           |           |           |       |
|                                    | 090 . | WAGES HIGHWAY CREW   | 876,600   | 896,737   | 708,151   | 1,153,303 | 1,169,212 | JJ    |
|                                    | 100 . | MAT & SUPPLIES       | 29,070    | 25,017    | 21,101    | 25,500    | 25,500    |       |
|                                    | 200 . | GENERAL EXPENSES     | 22,390    | 17,417    | 24,881    | 23,450    | 25,075    |       |
|                                    | 230 . | CREEK MAINTENANCE    | 21,269    | 28,075    | 3,750     | 35,000    | 35,000    |       |
|                                    | 400 . | MAIN. & REPAIRS      | 118,121   | 93,195    | 45,299    | 49,400    | 49,400    |       |
|                                    | 500 . | VEHICLE EXPENSES     | 135,090   | 103,059   | 64,480    | 144,000   | 130,500   |       |
|                                    |       | SUBTOTAL             | 1,202,540 | 1,163,500 | 867,662   | 1,430,653 | 1,434,687 |       |
| <b>431-ENGINEERING</b>             |       |                      |           |           |           |           |           |       |
|                                    | 030 . | SALARY INSPECTOR     | 81,626    | 83,428    | 61,068    | 87,904    | 91,926    | JJ    |
|                                    | 100 . | MATERIAL & SUPPLIES  | 0         | 0         | 0         | 0         | 0         |       |
|                                    | 200 . | GENERAL EXPENSES     | 18,749    | 11,602    | 10,034    | 20,000    | 15,000    | U     |
|                                    | 240 . | TWP PROJECT SERVICES | 23,077    | 37,690    | 35,433    | 60,000    | 75,000    | U     |
|                                    | 241 . | REVIEW REIMBURSEMENT | 95,681    | 52,423    | 33,607    | 80,000    | 50,000    | U     |
|                                    |       | SUBTOTAL             | 219,134   | 185,143   | 140,141   | 247,904   | 231,926   |       |
| <b>434-HIGHWAY - STREET LIGHTS</b> |       |                      |           |           |           |           |           |       |
|                                    | 010 . | STREET LIGHTING      | 92,141    | 52,075    | 22,559    | 68,280    | 65,480    |       |
|                                    | 100 . | HWY. TRAFFIC SIGNALS | 344       | 368       | 0         | 0         | 0         |       |
|                                    |       | SUBTOTAL             | 92,485    | 52,443    | 22,559    | 68,280    | 65,480    |       |
| <b>439-RESURFACE HIGHWAY</b>       |       |                      |           |           |           |           |           |       |
|                                    | 260 . | CONTRACTED SERVICES  | 76,647    | 67,313    | 0         | 0         | 0         |       |
|                                    |       | SUBTOTAL             | 76,647    | 67,313    | 0         | 0         | 0         |       |

**SPRINGFIELD TOWNSHIP  
PROPOSED BUDGET  
BUDGET YEAR 2025**

| <b>01</b>                        | <b>GENERAL FUND</b>   | <b>2022</b>    | <b>2023</b>    | <b>2024</b>     | <b>2024</b>    | <b>2025</b>    |              |
|----------------------------------|-----------------------|----------------|----------------|-----------------|----------------|----------------|--------------|
| <b>OBJ</b>                       | <b>ACCOUNT NAME</b>   | <b>ACTUAL</b>  | <b>ACTUAL</b>  | <b>09/20/24</b> | <b>BUDGET</b>  | <b>REQUEST</b> | <b>NOTES</b> |
| <b>440-LIBRARY</b>               |                       |                |                |                 |                |                |              |
| 091 .                            | SALARIES STAFF        | 575,456        | 600,278        | 443,942         | 638,271        | 673,078        |              |
| 095 .                            | WAGES - PW MAINT      | 2,423          | 5,892          | 4,264           | 2,500          | 2,500          |              |
| 100 .                            | OFFICE SUPPLIES       | 5,480          | 8,153          | 2,942           | 7,500          | 7,500          |              |
| 110 .                            | FUEL EXPENSES         | 37,687         | 46,897         | 28,614          | 39,000         | 43,000         |              |
| 150 .                            | BOOKS AND MATERIALS   | 82,524         | 80,024         | 69,581          | 80,000         | 82,215         |              |
| 200 .                            | GENERAL EXPENSE       | 11,654         | 44,327         | 37,501          | 45,000         | 45,000         |              |
| 210 .                            | ADVERTISING/PRINTING  | 448            | -254           | 8               | 500            | 500            |              |
| 220 .                            | INSURANCE             | 0              | 0              | 0               | 2,500          | 2,500          |              |
| 300 .                            | COMMUNICATIONS        | 912            | 912            | 706             | 1,000          | 1,000          |              |
| 400 .                            | MAIN. & REPAIRS       | 45,331         | 42,433         | 32,900          | 45,000         | 46,000         |              |
| 600 .                            | MINOR EQUIPMENT       | 55             | 478            | 25              | 500            | 500            |              |
|                                  | <b>SUBTOTAL</b>       | <b>761,970</b> | <b>829,140</b> | <b>620,484</b>  | <b>861,771</b> | <b>903,793</b> |              |
| <b>450-PARK &amp; RECREATION</b> |                       |                |                |                 |                |                |              |
|                                  | <b>PROGRAMS</b>       |                |                |                 |                |                |              |
| 059 .                            | TRAVEL SOFTBALL       | 0              | 0              | 0               | 0              | 0              |              |
| 060 .                            | SOFTBALL              | 1,394          | 1,225          | 0               | 0              | 0              |              |
| 061 .                            | SOFTBALL CAMP         | 0              | 0              | 0               | 955            | 955            |              |
| 062 .                            | FISHING               | 2,000          | 2,000          | 2,000           | 2,500          | 2,500          |              |
| 064 .                            | TENNIS                | 0              | 6,988          | 1,620           | 7,377          | 3,696          |              |
| 066 .                            | YOUTH BASKETBALL      | 15,267         | 13,003         | 16,025          | 21,000         | 21,000         |              |
| 067 .                            | TRAVEL BASKETBALL     | 24,279         | 1,800          | 0               | 0              | 0              |              |
| 068 .                            | FIELD HOCKEY          | 16,700         | 0              | 0               | 2,700          | 0              |              |
| 069 .                            | JR SOCCER             | 0              | 0              | 0               | 0              | 0              |              |
| 070 .                            | YOUTH SOCCER LEAGUE   | 10,811         | 26,535         | 0               | 19,600         | 19,800         |              |
| 071 .                            | SOCCER CAMP           | 22,121         | 29,404         | 20,520          | 3,465          | 16,170         |              |
| 072 .                            | BASKETBALL CAMP       | 15,825         | 17,389         | 5,558           | 3,020          | 17,150         |              |
| 073 .                            | KIDZ KLUBHOUSE        | 21,674         | 26,190         | 24,084          | 30,329         | 30,254         |              |
| 074 .                            | SDST CAMPS            | 14,550         | 16,350         | 16,560          | 11,200         | 12,700         |              |
| 076 .                            | EXPERIMENTAL PROGRAMS | 3,022          | 2,149          | 3,788           | 5,050          | 5,050          |              |
| 078 .                            | SKI TICKETS           | 0              | 0              | 0               | 0              | 0              |              |
| 079 .                            | THEATRE CAMP          | 5,074          | 6,413          | 5,689           | 4,170          | 4,170          |              |
| 180 .                            | GOLF CLINIC           | 0              | 1,500          | 0               | 6,400          | 2,900          |              |
| 181 .                            | CREATIVE ARTS         | 25,796         | 46,992         | 30,880          | 6,700          | 13,400         |              |
| 182 .                            | FITNESS               | 32,108         | 27,202         | 15,212          | 3,880          | 7,660          |              |
| 184 .                            | EDUCATIONAL           | 5,310          | 1,500          | 0               | 1,135          | 1,135          |              |
| 185 .                            | CONCERTS IN PARK      | 2,900          | 3,225          | 2,096           | 4,000          | 4,000          |              |
| 186 .                            | AMUSEMENT PARK TKTS   | 0              | 0              | 0               | 0              | 0              |              |
| 187 .                            | SCIENCE CAMP          | 3,750          | 6,120          | 12,480          | 3,180          | 3,280          |              |
| 188 .                            | FOOTBALL CAMP         | 15,454         | 7,950          | 11,194          | 3,320          | 6,540          |              |
| 189 .                            | BASEBALL CAMP         | 0              | 0              | 0               | 860            | 860            |              |
| 191 .                            | LACROSSE CAMP         | 2,250          | 2,343          | 1,800           | 860            | 1,360          |              |
| 193 .                            | ORELAND BBALL LEAGUE  | 0              | 0              | 0               | 3,670          | 0              |              |
|                                  | <b>SUBTOTAL</b>       | <b>240,285</b> | <b>246,276</b> | <b>169,504</b>  | <b>145,371</b> | <b>174,580</b> | <b>EE</b>    |

SPRINGFIELD TOWNSHIP  
PROPOSED BUDGET  
BUDGET YEAR 2025

AMENDED BY BOC  
10/16/24

| 01<br>OBJ                        | GENERAL FUND<br>ACCOUNT NAME | 2022<br>ACTUAL   | 2023<br>ACTUAL   | 2024<br>09/20/24 | 2024<br>BUDGET   | 2025<br>REQUEST  | NOTES     |
|----------------------------------|------------------------------|------------------|------------------|------------------|------------------|------------------|-----------|
| <b>451-PARK &amp; RECREATION</b> |                              |                  |                  |                  |                  |                  |           |
|                                  | <b>ADMINISTRATION</b>        |                  |                  |                  |                  |                  |           |
| 010 .                            | GEN. ADMINISTRATION          | 115,408          | 122,102          | 85,966           | 124,880          | 146,747          | <b>JJ</b> |
| 020 .                            | MAINT & REPAIRS WAGES        | 87,225           | 86,937           | 48,236           | 98,931           | 100,128          | <b>JJ</b> |
| 200 .                            | GENERAL EXPENSES             | 22,878           | 32,966           | 17,970           | 28,250           | 30,800           |           |
| 400 .                            | M & R PARK LANDS             | 48,506           | 18,084           | 26,490           | 50,000           | 60,000           |           |
| 420 .                            | M & R CONTRACTED SVCS        | 67,714           | 101,423          | 55,283           | 47,000           | 54,000           |           |
| 425 .                            | RECREATION HALL              | 42,004           | 35,813           | 20,665           | 39,350           | 39,750           |           |
| 482 .                            | FLOURTOWN CC                 | 6,040            | 9,506            | 9,380            | 0                | 0                |           |
|                                  | <b>SUBTOTAL</b>              | <b>389,775</b>   | <b>406,830</b>   | <b>263,991</b>   | <b>388,411</b>   | <b>431,425</b>   |           |
| <b>464-AUTO FLEET WAGES</b>      |                              |                  |                  |                  |                  |                  |           |
| 090 .                            | AUTO FLEET WAGES             | 176,395          | 181,747          | 134,912          | 207,523          | 212,320          | <b>JJ</b> |
|                                  | <b>SUBTOTAL</b>              | <b>176,395</b>   | <b>181,747</b>   | <b>134,912</b>   | <b>207,523</b>   | <b>212,320</b>   |           |
| <b>470-EMPLOYEE BENEFITS</b>     |                              |                  |                  |                  |                  |                  |           |
| 010 .                            | SALARY PENSION MMO           | 70,751           | 47,419           | 76,336           | 226,828          | 221,810          | <b>X</b>  |
| 011 .                            | SALARY DB PENSION EXP        | 9,275            | 11,375           | 9,350            | 9,275            | 9,275            |           |
| 015 .                            | SALARY DEF CONTR MMO         | 56,999           | 59,149           | 46,811           | 51,489           | 64,547           | <b>X</b>  |
| 030 .                            | LIFE, ADD & LTD              | 28,907           | 28,620           | 15,485           | 21,597           | 23,091           | <b>Y</b>  |
| 040 .                            | MEDICAL INSURANCE            | 1,672,725        | 1,933,160        | 1,210,854        | 1,867,222        | 1,919,999        | <b>Y</b>  |
| 050 .                            | POLICE PENSION MMO           | 228,587          | 237,416          | 153,219          | 572,994          | 618,633          | <b>X</b>  |
| 051 .                            | POLICE PENSION EXP           | 5,925            | 7,575            | 2,800            | 7,500            | 7,500            |           |
| 060 .                            | UNEMPLOYMENT                 | 9,888            | 9,502            | 8,942            | 11,040           | 11,266           | <b>Z</b>  |
| 066 .                            | PAYROLL PRIOR YR ADJ         | 0                | 0                | 0                | 0                | 0                |           |
| 080 .                            | HOURLY PENSION MMO           | 301,714          | 324,599          | 83,834           | 273,761          | 271,752          | <b>X</b>  |
| 081 .                            | HOURLY PENSION EXP           | 5,925            | 7,575            | 2,800            | 6,000            | 6,500            |           |
| 091 .                            | SAL DC PENSION EXPENSE       |                  |                  |                  | 500              | 1,000            |           |
| 092 .                            | EMPLOYER 47 MATCH            | 0                | 0                | 11,500           | 0                | 12,000           | <b>AA</b> |
| 095 .                            | POST EMPLOYMENT PMT          | 14,794           | 9,712            | 2,836            | 12,500           | 12,500           |           |
| 100 .                            | EMPLOYER FICA                | 231,762          | 240,171          | 179,251          | 259,873          | 268,370          | <b>W</b>  |
| 101 .                            | EMPLOYER MEDICARE            | 102,190          | 107,602          | 79,006           | 114,176          | 117,908          | <b>W</b>  |
| 150 .                            | TUITION REIMB                | 9,905            | 305              | 0                | 5,000            | 5,000            |           |
|                                  | <b>SUBTOTAL</b>              | <b>2,749,347</b> | <b>3,024,181</b> | <b>1,883,024</b> | <b>3,439,755</b> | <b>3,571,151</b> |           |
| <b>471-INSURANCE</b>             |                              |                  |                  |                  |                  |                  |           |
| 010 .                            | PROPERTY                     | 62,588           | 93,808           | 131,363          | 175,150          | 184,104          | <b>S</b>  |
| 020 .                            | CRIME                        | 1,668            | 11,176           | 1,320            | 1,760            | 1,850            | <b>S</b>  |
| 030 .                            | AUTO LIABILITY               | 18,392           | 20,616           | 15,179           | 20,239           | 21,274           | <b>S</b>  |
| 040 .                            | AUTO PHYS. DAMAGE            | 13,004           | 16,064           | 15,211           | 20,281           | 21,318           | <b>S</b>  |
| 050 .                            | GENERAL LIABILITY            | 28,272           | 32,104           | 25,396           | 33,861           | 35,592           | <b>S</b>  |
| 060 .                            | POLICE LIABILITY             | 23,196           | 24,892           | 19,914           | 26,552           | 27,910           | <b>S</b>  |
| 070 .                            | PUB. OFFICIALS               | 26,336           | 33,692           | 25,003           | 33,337           | 35,041           | <b>S</b>  |
| 080 .                            | HEART & LUNG PREMIUM         | 9,620            | 9,996            | 8,570            | 11,427           | 12,012           | <b>S</b>  |
| 100 .                            | WKRS COMPENSATION            | 218,355          | 267,608          | 91,421           | 216,397          | 233,987          | <b>S</b>  |
| S10 .                            | UST INDEM FUND               | 0                | 0                | 0                | 825              | 825              |           |
|                                  | <b>SUBTOTAL</b>              | <b>401,431</b>   | <b>509,956</b>   | <b>333,376</b>   | <b>539,829</b>   | <b>573,913</b>   |           |
| <b>485-DEBT RETIREMENT</b>       |                              |                  |                  |                  |                  |                  |           |
| 100 .                            | TAX ANTICIPAT. LOAN          | 0                | 0                | 0                | 0                | 0                |           |
|                                  | <b>SUBTOTAL</b>              | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |           |

SPRINGFIELD TOWNSHIP  
PROPOSED BUDGET  
BUDGET YEAR 2025

AMENDED BY BOC  
10/16/24

| 01                                    |      | GENERAL FUND                  | 2022       | 2023       | 2024       | 2024       | 2025       |          |
|---------------------------------------|------|-------------------------------|------------|------------|------------|------------|------------|----------|
| OBJ                                   |      | ACCOUNT NAME                  | ACTUAL     | ACTUAL     | 09/20/24   | BUDGET     | REQUEST    | NOTES    |
| <b>490-REFUNDS&amp;REIMBURSEMENTS</b> |      |                               |            |            |            |            |            |          |
|                                       | 010. | MISC REFUNDS                  | 4,888      | 4,024      | 9,171      | 500        | 500        |          |
|                                       | 020. | POLICE COMM RELATIONS         | 1,072      | 3,064      | 0          | 2,500      | 3,000      |          |
|                                       | 040. | FEES - COLLECTION             | 0          | 0          | 0          | 750        | 750        |          |
|                                       | 100. | PRIOR YR ADJ                  | 0          | 0          | 0          | 1,000      | 1,000      |          |
|                                       | 101. | TRANSFERS TO AGENCIES         | 173,258    | 171,472    | 175,635    | 160,000    | 170,000    | <b>E</b> |
|                                       |      | SUBTOTAL                      | 179,218    | 178,560    | 184,806    | 164,750    | 175,250    |          |
| <b>492 INTERFUND TRANSFERS</b>        |      |                               |            |            |            |            |            |          |
|                                       | 300. | INTERFUND OPERATING           | 1,509,945  | 1,715,814  | 5,292,865  | 1,910,772  | 2,005,527  | <b>P</b> |
|                                       |      | SUBTOTAL                      | 1,509,945  | 1,715,814  | 5,292,865  | 1,910,772  | 2,005,527  |          |
|                                       |      | <b>TOTAL FOR GENERAL FUND</b> | 15,870,351 | 16,943,957 | 15,988,154 | 17,859,573 | 18,519,867 |          |

SPRINGFIELD TOWNSHIP  
PROPOSED BUDGET  
BUDGET YEAR 2025

|        | RECYCLING FUND      | 2022     | 2023     | 2024      | 2024   | 2025    | REF. |
|--------|---------------------|----------|----------|-----------|--------|---------|------|
| OBJ    | ACCOUNT NAME        | EXPENDED | EXPENDED | 9/23/2024 | 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 2025

| OBJ           | CAPITAL RESERVE<br>ACCOUNT NAME | 2022<br>EXPENDED | 2023<br>EXPENDED | 2024<br>9/23/2024 | 2024<br>REQUEST | 2025<br>REQUEST | REF. |
|---------------|---------------------------------|------------------|------------------|-------------------|-----------------|-----------------|------|
|               | <b>30.100</b>                   |                  |                  |                   |                 |                 |      |
| <b>30.400</b> | <b>ADMINISTRATION</b>           |                  |                  |                   |                 |                 |      |
| <b>050</b>    | TWP. COMPUTER EQUIP             | -                | 3,495            | -                 | 17,500          | 30,500          | Q    |
| <b>070</b>    | AUTO - ADMINISTRATION           | -                | -                | -                 | -               | -               |      |
|               | SUBTOTAL                        | -                | 3,495            | -                 | 17,500          | 30,500          |      |
| <b>30.402</b> | <b>MUNICIPAL BLDG.</b>          |                  |                  |                   |                 |                 |      |
| <b>603</b>    | TWP.& ACCESSORY BLDGS.          | 500              | -                | -                 | 40,000          | 35,000          | Q    |
| <b>604</b>    | BLACK HORSE INN                 | -                | -                | -                 | -               | -               |      |
| <b>605</b>    | UNDERGROUND TANKS               | -                | -                | -                 | -               | -               |      |
|               | SUBTOTAL                        | 500              | -                | -                 | 40,000          | 35,000          |      |
| <b>30.410</b> | <b>POLICE PROTECTION</b>        |                  |                  |                   |                 |                 |      |
| <b>030</b>    | POLICE EQUIPMENT                | 1,482            | 7,578            | 44,559            | 65,200          | 31,100          | Q    |
| <b>046</b>    | TRAFFIC SIGNALS                 | -                | -                | -                 | 5,000           | 5,000           | Q    |
| <b>070</b>    | POLICE VEHICLES                 | 84,305           | 12,555           | -                 | 55,000          | 115,000         | Q    |
| <b>090</b>    | POLICE DISCRETIONARY            | -                | -                | -                 | -               | -               |      |
|               | SUBTOTAL                        | 85,787           | 20,133           | 44,559            | 125,200         | 151,100         |      |
| <b>30.413</b> | <b>FIRE /EMS PROTECTION</b>     |                  |                  |                   |                 |                 |      |
| <b>030</b>    | RADIOS                          | -                | -                | -                 | -               | -               |      |
| <b>040</b>    | FIRE MAPS                       | -                | -                | -                 | -               | -               |      |
| <b>050</b>    | EQUIPMENT CONTRIBUTION          | 60,000           | -                | -                 | -               | -               |      |
| <b>370</b>    | FEMA REPAIRS & MAINT.           | 114,588          | 591,721          | -                 | -               | -               |      |
|               | SUBTOTAL                        | 174,588          | 591,721          | -                 | -               | -               |      |
| <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            | -                | 400              | -                 | -               | 500             | Q    |
| <b>050</b>    | OFFICE EQUIPMENT                | -                | 910              | -                 | 2,500           | 3,000           | Q    |
| <b>060</b>    | OTHER EQUIPMENT                 | 546              | 498              | 2,625             | 11,300          | 3,000           | Q    |
| <b>070</b>    | AUTO.FLEET- HIGHWAY             | 29,156           | 2,788            | 4,839             | 276,600         | 269,980         | Q    |
|               | SUBTOTAL                        | 29,702           | 4,596            | 7,464             | 290,400         | 276,480         |      |
| <b>30.437</b> | <b>CAPITAL IMPROVEMENTS</b>     |                  |                  |                   |                 |                 |      |
| <b>083</b>    | CRITICAL BRIDGES                | -                | -                | -                 | 5,000           | 5,000           | Q    |
| <b>833</b>    | STREET FURNITURE                | -                | -                | -                 | 15,000          | -               |      |
| <b>834</b>    | ERDENHEIM PEDESTRIAN            | -                | -                | -                 | -               | -               |      |
| <b>837</b>    | LAUREL BEECH                    | -                | -                | -                 | -               | -               |      |
| <b>838</b>    | CONCRETE CHANNELS               | -                | -                | -                 | -               | -               |      |

SPRINGFIELD TOWNSHIP  
PROPOSED BUDGET  
BUDGET YEAR 2025

| OBJ           | CAPITAL RESERVE<br>ACCOUNT NAME | 2022<br>EXPENDED | 2023<br>EXPENDED | 2024<br>9/23/2024 | 2024<br>REQUEST | 2025<br>REQUEST | REF. |
|---------------|---------------------------------|------------------|------------------|-------------------|-----------------|-----------------|------|
|               | <b>30.100</b>                   |                  |                  |                   |                 |                 |      |
| 839           | ORELAND VILLAGE PAVING          | -                | -                | -                 | -               | -               |      |
| 840           | ARLINGHAM/SUNNYBROOK            | -                | -                | -                 | -               | -               |      |
| 841           | BROOKSIDE RD STORM SWR          | -                | -                | -                 | -               | -               |      |
| 845           | 1200 RENOVATIONS                | -                | -                | -                 | -               | -               |      |
| 850           | MUNICIPAL CAMPUS                | -                | -                | -                 | -               | -               |      |
| 900           | BUDGET CARRYOVER                | 536,630          | 2,357,862        | 1,900,239         | -               | -               |      |
|               | SUBTOTAL                        | 536,630          | 2,357,862        | 1,900,239         | 20,000          | 5,000           |      |
|               |                                 |                  |                  |                   |                 |                 |      |
| <b>30.440</b> | <b>LIBRARY RESTRICTED</b>       |                  |                  |                   |                 |                 |      |
| 030           | LIBRARY ALL RESTRICTED          | -                | -                | -                 | -               | -               |      |
| 050           | OFFICE EQUIPMENT                | -                | 11,479           | -                 | -               | -               |      |
|               | SUBTOTAL                        | -                | 11,479           | -                 | -               | -               |      |
|               |                                 |                  |                  |                   |                 |                 |      |
| <b>30.450</b> | <b>PARK &amp; RECREATION</b>    |                  |                  |                   |                 |                 |      |
| 010           | PARK AND RECREATION             | 4,089            | -                | -                 | -               | -               |      |
| 080           | RECREATION CENTER               | -                | -                | -                 | -               | -               |      |
| 082           | COUNTRY CLUB                    | 18,090           | 18,797           | 2,523             | 65,000          | 65,000          |      |
| 083           | BYSHER FIELDS                   | 2,357            | -                | -                 | -               | -               |      |
| 084           | McKELVIE PARK                   | -                | -                | -                 | 20,500          | 35,000          | Q    |
| 085           | MARLOW FIELD                    | -                | -                | 5,160             | 11,000          | -               |      |
| 086           | CISCO PARK                      | -                | -                | 2,490             | 13,200          | 23,000          | Q    |
| 087           | PARKLANDS                       | 212,380          | 1,500            | -                 | -               | -               |      |
| 088           | WYNDHILL PARK                   | -                | -                | -                 | 7,500           | -               |      |
| 089           | TRAYMORE PARK                   | -                | -                | -                 | -               | -               |      |
| 090           | LAUREL BEECH PARK               | -                | -                | -                 | -               | -               |      |
|               | SUBTOTAL                        | 236,916          | 20,297           | 10,173            | 117,200         | 123,000         |      |
|               |                                 |                  |                  |                   |                 |                 |      |
| <b>30.460</b> | <b>COMMUNITY DEV.</b>           |                  |                  |                   |                 |                 |      |
| 001           | ARPA EXPENSES                   | 213,808          | 710,046          | 108,994           | -               | -               |      |
|               | SUBTOTAL                        | 213,808          | 710,046          | 108,994           | -               | -               |      |
|               |                                 |                  |                  |                   |                 |                 |      |
| <b>30.471</b> | <b>DEBT PRINCIPAL</b>           |                  |                  |                   |                 |                 |      |
| 000           | DEBT PRINCIPAL                  | -                | -                | -                 | -               | -               |      |
|               | SUBTOTAL                        | -                | -                | -                 | -               | -               |      |
|               |                                 |                  |                  |                   |                 |                 |      |
| <b>30.472</b> | <b>DEBT INTEREST</b>            |                  |                  |                   |                 |                 |      |
| 000           | DEBT INTEREST                   | -                | 58,900           | 55,172            | -               | -               |      |
|               | SUBTOTAL                        | -                | 58,900           | 55,172            | -               | -               |      |
|               |                                 |                  |                  |                   |                 |                 |      |
| <b>30.486</b> | <b>CAPITAL LOAN</b>             |                  |                  |                   |                 |                 |      |
| 000           | EAST MILL ROAD BRIDGE           | -                | -                | -                 | -               | -               |      |
| 020           | MONT. AVENUE DRAINAGE           | -                | -                | -                 | -               | -               |      |
| 030           | CAPITAL LOAN                    | -                | -                | -                 | -               | -               |      |
| 040           | STATION AVE CONST.              | -                | -                | -                 | -               | -               |      |
| 050           | MUNICIPAL CAMPUS                | 610,150          | 550,900          | -                 | 609,174         | 613,440         | N    |
| 060           | STORMWATER IMPROVEMNT           | -                | -                | -                 | -               | -               |      |
|               | SUBTOTAL                        | 610,150          | 550,900          | -                 | 609,174         | 613,440         |      |
|               |                                 |                  |                  |                   |                 |                 |      |

SPRINGFIELD TOWNSHIP  
PROPOSED BUDGET  
BUDGET YEAR 2025

| OBJ           | CAPITAL RESERVE<br>ACCOUNT NAME | 2022<br>EXPENDED | 2023<br>EXPENDED | 2024<br>9/23/2024 | 2024<br>REQUEST  | 2025<br>REQUEST  | REF. |
|---------------|---------------------------------|------------------|------------------|-------------------|------------------|------------------|------|
|               | <b>30.100</b>                   |                  |                  |                   |                  |                  |      |
| <b>30.490</b> | <b>OTHER FINANCING USES</b>     |                  |                  |                   |                  |                  |      |
| <b>300</b>    | TRANSFER - GENERAL FUND         | -                | -                | -                 | -                | -                |      |
|               | SUBTOTAL                        | -                | -                | -                 | -                | -                |      |
|               |                                 |                  |                  |                   |                  |                  |      |
|               | <b>GEN JOURNAL ADJUSTMENTS</b>  | -                | -                | -                 | -                | -                |      |
|               | SUBTOTAL                        | -                | -                | -                 | -                | -                |      |
|               |                                 |                  |                  |                   |                  |                  |      |
| <b>30</b>     | <b>TOTALS</b>                   |                  |                  |                   |                  |                  |      |
|               | <b>CAPITAL RESERVE</b>          | <b>1,888,081</b> | <b>4,329,429</b> | <b>2,126,601</b>  | <b>1,219,474</b> | <b>1,234,520</b> |      |

SPRINGFIELD TOWNSHIP  
PROPOSED BUDGET  
BUDGET YEAR 2025

| OBJ           | HIGHWAY AID<br>ACCOUNT NAME     | 2022<br>EXPENDED | 2023<br>EXPENDED | 2024<br>9/23/2024 | 2024<br>BUDGET | 2025<br>REQUEST | REF. |
|---------------|---------------------------------|------------------|------------------|-------------------|----------------|-----------------|------|
|               | <b>35.100</b>                   |                  |                  |                   |                |                 |      |
| <b>35.43</b>  | <b>EQUIPMENT</b>                |                  |                  |                   |                |                 |      |
| <b>740</b>    | MAJOR EQUIPMENT                 | 41,050           | -                | -                 | -              | -               |      |
|               | SUBTOTAL                        | 41,050           | -                | -                 | -              | -               |      |
| <b>35.432</b> | <b>ICE &amp; SNOW REMOVAL</b>   |                  |                  |                   |                |                 |      |
| <b>100</b>    | MATERIALS&SUPPLIES              | 62,936           | 7,814            | 51,392            | 115,000        | 100,000         |      |
| <b>260</b>    | EQUIPMENT RENTAL                | 3,038            | -                | 1,080             | 5,000          | 5,000           |      |
| <b>400</b>    | MAIN. & REPAIRS                 | -                | -                | -                 | -              | -               |      |
|               | SUBTOTAL                        | 65,973           | 7,814            | 52,472            | 120,000        | 105,000         |      |
| <b>35.433</b> | <b>ST. SIGNS &amp; MARKINGS</b> |                  |                  |                   |                |                 |      |
| <b>030</b>    | TRAFFIC SIGN. ENERGY            | 4,204            | 5,010            | 3,070             | 5,100          | 4,800           |      |
| <b>100</b>    | MATERIALS&SUPPLIES              | 7,801            | 11,747           | 20,797            | 13,000         | 28,000          |      |
| <b>400</b>    | MAIN. & REPAIRS                 | -                | -                | -                 | -              | -               |      |
|               | SUBTOTAL                        | 12,005           | 16,758           | 23,866            | 18,100         | 32,800          |      |
| <b>35.434</b> | <b>ST. LIGHT REPAIRS</b>        |                  |                  |                   |                |                 |      |
| <b>030</b>    | ST. LIGHT ENERGY                | 59,405           | 74,580           | 59,603            | 64,800         | 60,000          |      |
| <b>100</b>    | ST. LIGHT MAINTEN.              | 3,479            | 285              | 1,540             | 8,000          | 8,000           |      |
|               | SUBTOTAL                        | 62,884           | 74,865           | 61,142            | 72,800         | 68,000          |      |
| <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             | 6,194            | 5,976            | 9,097             | 17,000         | 17,000          |      |
| <b>260</b>    | CONTRACTED SERVICES             | -                | -                | -                 | -              | -               |      |
| <b>270</b>    | ADA SERVICES                    | -                | -                | -                 | -              | -               |      |
| <b>280</b>    | MICRO RESURFACING               | -                | -                | -                 | -              | -               |      |
| <b>430</b>    | EQUIPMENT RENTAL                | 8,533            | 10,727           | 17,712            | 15,000         | 15,000          |      |
|               | SUBTOTAL                        | 14,728           | 16,703           | 26,808            | 32,000         | 32,000          |      |
| <b>35.439</b> | <b>HWY. - RESURFACE</b>         |                  |                  |                   |                |                 |      |
| <b>260</b>    | CONTRACTED SERVICES             | 351,915          | 378,219          | 280,987           | 325,000        | 325,000         |      |
|               | SUBTOTAL                        | 351,915          | 378,219          | 280,987           | 325,000        | 325,000         |      |
| <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>548,555</b>   | <b>494,359</b>   | <b>445,276</b>    | <b>567,900</b> | <b>562,800</b>  |      |

SPRINGFIELD TOWNSHIP  
PROPOSED BUDGET  
BUDGET YEAR 2025

AMENDED BY BOC  
10/16/24

|        |                 | 2023<br>EXPENDED | 2024<br>YTD | 2024<br>BUDGET | 2025<br>REQUEST |
|--------|-----------------|------------------|-------------|----------------|-----------------|
| 01.100 | GENERAL FUND    | 16,943,957       | 15,988,154  | 17,859,573     | 18,519,867      |
| 02.200 | RECYCLING FUND  | 0                | 0           | 0              | 0               |
| 30.100 | CAPITAL RESERVE | 4,329,429        | 2,126,601   | 1,219,474      | 1,234,520       |
| 35.100 | HIGHWAY AID     | 494,359          | 445,276     | 567,900        | 562,800         |
|        |                 | 21,767,745       | 18,560,031  | 19,646,947     | 20,317,187      |

**SUMMARY OF GENERAL OPERATING FUND  
2025 PRELIMINARY BUDGET**

|                                  | <u>2024 Budget</u> | <u>%</u> | <u>2025 Budget</u> | <u>%</u> |
|----------------------------------|--------------------|----------|--------------------|----------|
| Opening Balance                  | 635,732            | 3.24%    | 699,081            | 3.44%    |
| <b>RECEIPTS</b>                  |                    |          |                    |          |
| Real Estate Taxes                | 6,066,623          | 30.88%   | 6,279,055          | 30.91%   |
| Local Enabling Taxes             | 6,288,000          | 32.00%   | 6,463,000          | 31.81%   |
| Licenses & Permits               | 966,250            | 4.92%    | 947,000            | 4.66%    |
| Fines                            | 52,750             | 0.27%    | 50,500             | 0.25%    |
| Interest & Rents                 | 364,547            | 1.86%    | 451,158            | 2.22%    |
| Grants and Gifts                 | 760,280            | 3.87%    | 829,570            | 4.08%    |
| Departmental Earnings            | 1,989,932          | 10.13%   | 2,056,572          | 10.12%   |
| Miscellaneous                    | 288,515            | 1.47%    | 294,330            | 1.45%    |
| Refunds                          | 446,944            | 2.27%    | 449,601            | 2.21%    |
| Tax Anticipation Note            | -                  | 0.00%    | -                  | 0.00%    |
| Capital Loan                     | -                  | 0.00%    | -                  | 0.00%    |
| Transfers from other Funds       | 1,787,374          | 9.10%    | 1,797,320          | 8.85%    |
| <b>TOTAL RECEIPTS</b>            | <b>19,011,215</b>  | 96.76%   | <b>19,618,106</b>  | 96.56%   |
| <b>TOTAL CASH &amp; RECEIPTS</b> | <b>19,646,947</b>  | 100.00%  | <b>20,317,187</b>  | 100.00%  |
| <b>EXPENDITURES</b>              |                    |          |                    |          |
| Administration                   | 919,104            | 4.68%    | 949,398            | 4.67%    |
| Tax Collection                   | 102,586            | 0.52%    | 106,097            | 0.52%    |
| Municipal Buildings              | 281,251            | 1.43%    | 283,789            | 1.40%    |
| Police Protection                | 4,228,304          | 21.52%   | 4,400,019          | 21.66%   |
| Emergency Medical Service        | 3,000              | 0.02%    | 4,000              | 0.02%    |
| Fire Protection                  | 875,795            | 4.46%    | 919,663            | 4.53%    |
| Planning and Zoning              | 405,250            | 2.06%    | 421,509            | 2.07%    |
| Civil Defense                    | 500                | 0.00%    | 500                | 0.00%    |
| Health and Sanitation            | -                  | 0.00%    | -                  | 0.00%    |
| Sanitary Sewer                   | -                  | 0.00%    | -                  | 0.00%    |
| Refuse Collection & Disposal     | 1,638,764          | 8.34%    | 1,654,840          | 8.15%    |
| Highways                         | 1,430,653          | 7.28%    | 1,434,687          | 7.06%    |
| Engineering                      | 247,904            | 1.26%    | 231,926            | 1.14%    |
| Street Lighting                  | 68,280             | 0.35%    | 65,480             | 0.32%    |
| Highway Recycling                | -                  | 0.00%    | -                  | 0.00%    |
| Library                          | 861,771            | 4.39%    | 903,793            | 4.45%    |
| Parks and Recreation             | 533,782            | 2.72%    | 606,005            | 2.98%    |
| Auto Fleet Wages                 | 207,523            | 1.06%    | 212,320            | 1.05%    |
| Employee Benefits                | 3,439,755          | 17.51%   | 3,571,151          | 17.58%   |
| Insurance                        | 539,829            | 2.75%    | 573,913            | 2.82%    |
| Tax Anticipation Note            | -                  | 0.00%    | -                  | 0.00%    |
| Refunds and Reimbursements       | 164,750            | 0.84%    | 175,250            | 0.86%    |
| Interfund Transfers              | 1,910,772          | 10.70%   | 2,005,527          | 10.83%   |
| <b>TOTAL - GENERAL</b>           | <b>17,859,573</b>  | 90.90%   | <b>18,519,867</b>  | 91.15%   |
| <b>OPERATING EXPENSE</b>         |                    |          |                    |          |
| Consortium Recycling             | -                  | 0.00%    | -                  | 0.00%    |
| Capital Expense                  | 1,219,474          | 6.21%    | 1,234,520          | 6.08%    |
| Sewer Reserve                    | -                  | 0.00%    | -                  | 0.00%    |
| Highway Aid                      | 567,900            | 2.89%    | 562,800            | 2.77%    |
| <b>TOTAL EXPENDITURES</b>        | <b>19,646,947</b>  | 100.00%  | <b>20,317,187</b>  | 100.00%  |

**SUMMARY FUND BALANCES  
PROPOSED BUDGET  
BUDGET YEAR 2025**

AMENDED BY BOC  
10/16/2024

|                                        | <u>GENERAL<br/>OPERATING<br/>FUND</u> | <u>RECYCLING<br/>FUND</u> | <u>CAPITAL<br/>RESERVE<br/>FUND</u> | <u>HIGHWAY<br/>AID<br/>FUND</u> | <u>MEMO<br/>BALANCE</u> |
|----------------------------------------|---------------------------------------|---------------------------|-------------------------------------|---------------------------------|-------------------------|
| <u>Receipts</u>                        |                                       |                           |                                     |                                 |                         |
| Balance 1/1/25                         | 699,081                               | 240,563                   | 8,774,201                           | 1,032,279                       | 10,746,124              |
| Total Receipts                         | 17,820,786                            | 5,867                     | 223,473                             | 598,239                         | 18,648,365              |
| Transfers                              | 1,797,320                             | -                         | 2,005,527                           | -                               | 3,802,847               |
| Total Available                        | 20,317,187                            | 246,430                   | 11,003,201                          | 1,630,518                       | 33,197,336              |
| <u>Expenditures</u>                    |                                       |                           |                                     |                                 |                         |
| General Fund                           | 18,519,867                            | -                         | -                                   | -                               | 18,519,867              |
| Recycling Fund                         | -                                     | -                         | -                                   | -                               | -                       |
| Capital Fund                           | 1,234,520                             | -                         | 1,234,520                           | -                               | 2,469,040               |
| Highway Fund                           | 562,800                               | -                         | -                                   | 562,800                         | 1,125,600               |
| Total Expenditures                     | 20,317,187                            | 0                         | 1,234,520                           | 562,800                         | 22,114,507              |
| Unappropriated Funds                   | ---                                   | 246,430                   | 9,768,681                           | 1,067,718                       | 11,082,829              |
| Total Expenditures and Unapprop. Funds | 20,317,187                            | 246,430                   | 11,003,201                          | 1,630,518                       | 33,197,336              |