

**HELLAM TOWNSHIP
2024 BUDGET**

	A/E	C	D	E	F
1				2024	
2				Adopted	
3		Income			
4		300.000 · TAXES			
5		301.010 · R/E Tax - Current		1,138,450.00	446,786,657 x .0026 = \$ (98% collectable)
6		301.040 · R/E Tax Claim		24,000.00	
7		301.060 · R/E Tax Interim		7,000.00	prior year history comparisons
8		310.010 · R/E Transfer Tax		125,000.00	
9		310.021 · Earned Income Tax/Current		625,000.00	
10		310.023 · Earned Income Tax/Delinquent		400,000.00	
11		310.050 · Municipal Services Tax		90,000.00	
12		Total 300.000 · TAXES		2,409,450.00	
13		320.000 · LICENSES & PERMITS			
14		321.080 · Cable TV Franchise Fee		90,000.00	based on averages and payments still due for 2023
15		322.082 · Road Opening Permits		1,000.00	history comparisons
16		322.083 · Driveway Permits		400.00	
17		Total 320.000 · LICENSES & PERMITS		91,400.00	
18		330.000 · FINES & FORFEITS			
19		331.011 · Vehicle Code Violations		40,000.00	Aggressive Driving Grants raise this
20		331.012 · Ordinance Violations		7,000.00	
21		331.013 · State Police Fines		4,000.00	Paid twice a year
22		331.014 · Animal Control Fees		400.00	\$75 return to owner fee
23		Total 330.000 · FINES & FORFEITS		51,400.00	
24		341.000 · INTEREST EARNINGS			
25		341.020 · Interest Earnings		45,000.00	Based on interest earned up to August 2023
26		Total 341.000 · INTEREST EARNINGS		45,000.00	Jan-Aug 2023 = 32117
27		350.000 · INTERGOV'T REVENUE			
28		354.090 · Grants		20,000.00	
29		355.001 · PUC Realty Tax		2,200.00	Based on current year
30		355.008 · Alcoholic Beverage Tax		1,500.00	Based on prior year history
31		355.013 · Foreign Fire Insurance Tax		40,000.00	in/out matches expenditure on line 152
32		355.014 · State Pension Contribution		210,000.00	
33		Total 350.000 · INTERGOV'T REVENUE		273,700.00	
34		360.000 · CHARGES FOR SERVICES			
35		361.031 · Planning Fees		2,000.00	
36		361.034 · Zoning Fees		4,000.00	
37		361.035 · Recreation Fees		0.00	
38		361.036 · Rentals/Space & Farm		400.00	
39		362.010 · Special Police Services		890,000.00	Hallam /Wrightsville /DUI details/Traffic center/SRO
40		362.011 · Sale of Accident Reports		3,000.00	
41		362.041 · Zoning Permits		90,000.00	
42		362.042 · Stormwater Permits		1,500.00	
43		362.043 · Fee-In-Lieu-of		2,000.00	New/2023 - Per Stormwater Ordinance
44		362.044 · Sewage Permits		1,200.00	

**HELLAM TOWNSHIP
2024 BUDGET**

	A/E	C	D	E	F
1				2024	
2				Adopted	
45		Total 360.000 · CHARGES FOR SERVICES		994,100.00	
46		380.000 · Miscellaneous Income		3,500.00	
47		387.000 · Donations from Private Sources		0.00	
48		391.010 · Sale of Fixed Assets		1,000.00	
49		391.020 · Asset Loss Compensation		0.00	
50		395.000 · Refund/Prior Year Expenditures		7,000.00	
51		Total Income		3,876,550.00	
52				3,876,550.00	
53					
54					
56		Expense			
57		400.000 · GENERAL GOVERNMENT			
58		400.110 · Salary		6,000.00	5 board members (1200 annually)
59		400.161 · FICA/Medicare		460.00	7.65% of wages
60		400.460 · Conferences		1,000.00	PSATS conference, boot camp, county convention
61		400.750 · Equip. Purchase		200.00	Chromebooks for Board
62		Total 400.000 · GENERAL GOVERNMENT		7,660.00	
63		401.000 · EXECUTIVE			
64		401.120 · Executive Wages		205,450.00	Manager, Finance, Admin Secretary & Receptionist
65		401.210 · Office Supplies		1,500.00	Prior year history comparisons
66		401.212 · Forms/Checks		500.00	Payroll and A/P Checks/Tax forms
67		401.310 · Mgmt Consult Svcs/Computer		1,800.00	Prior year history comparisons-3 new comp.
68		401.312 · Mgmt Cnsltng/Document Mgmt.		3,200.00	cloud(\$50 mnth); IT svcs
69		401.317 · Municipal Code Codification		5,000.00	Annual contract \$1,100; updates to codification
70		401.321 · Telephone		5,000.00	Township land lines and fax lines and internet
71		401.322 · Cellular Phone		750.00	
72		401.325 · Postage		3,000.00	newsletter, On lot notices, all other mailings
73		401.341 · Advertising		2,000.00	public notices, audit report
74		401.342 · Printing		1,000.00	newsletter supplies
75		401.371 · Office Equip./Maintenance		250.00	repairs to office equip.
76		401.384 · Equipment Rental		5,000.00	copier(220); postage mach(40)
77		401.420 · Dues/Subscriptions		6,000.00	PSATS dues; payroll update; QB-2025
78		401.450 · Contracted Services		60,000.00	Grant Writer
79		401.470 · Training/Seminars		1,000.00	
80		401.750 · Equipment Purchase		4,000.00	3 computers per rotation
81		401.999 · Other		1,000.00	miscellaneous
82		Total 401.000 · EXECUTIVE		306,450.00	
83		402.000 · FINANCIAL ADMINISTRATION			
84		402.310 · Actuary Services		1,200.00	completed by Conrad Siegel every other year
85		402.322 · Auditing Services		14,500.00	Annual financial audit
87		Total 402.000 · FINANCIAL ADMIN		15,700.00	

**HELLAM TOWNSHIP
2024 BUDGET**

	A/E	C	D	E	F
1				2024	
2				Adopted	
88		403.000 · TAX COLLECTION			
89		403.114 · Tax Collector Commission		8,000.00	based on bills collected, increase per bill/Resolution 2021-14
90		403.161 · FICA/Medicare		625.00	
91		403.210 · Office Supplies		100.00	
92		403.325 · Postage		800.00	
93		403.460 · Conferences/Meetings		300.00	
94		Total 403.000 · TAX COLLECTION		9,825.00	
95		404.000 · LAW			
96		404.310 · Prof. Services/Solicitor		15,000.00	Prior year history comparisons
97		404.314 · Special Legal Services		0.00	Personnel services
98		Total 404.000 · LAW		15,000.00	
99		408.000 · ENGINEER			
100		408.313 · Engineering Services		10,000.00	Prior year comparisons
101		Total 408.000 · ENGINEER		10,000.00	
102		409.000 · GOVERNMENT BUILDINGS			
103		409.213 · Small Items of Equipment		200.00	bulbs
104		409.224 · Medicines		50.00	restock first aid kits
105		409.237 · Institution Supplies		1,500.00	toilet paper, paper towels and supplies
106		409.250 · Repair/Maint. Supplies		1,000.00	fuel lpump parts, garage door parts
107		409.310 · Electricity		14,000.00	
108		409.362 · Gas/Building		8,000.00	
109		409.366 · Water/Building		1,200.00	
110		409.373 · Janitorial/Repairs/Maintenance		12,500.00	pest 1250; 5280 cleaning, floor waxing
111		409.374 · Equipment/Repairs/Maintenance		2,400.00	Hoist insp., oil dry, upgrade led bulbs in service bay
112		409.450 · Contracted Services		14,000.00	mowing; dumpsters
113		409.670 · Building Construction		0.00	
114		409.740 · Building Renovation		0.00	
115		409.750 · Minor Machinery/Equip. Purchase		0.00	
116		409.999 · Other		500.00	
117		Total 409.000 · GOVERNMENT BUILDINGS		55,350.00	
118		410.000 · PUBLIC SAFETY			
119		410.112 · Wages/Salaries		1,124,500.00	Salaries/vacation payout/Holidays
120		410.181 · Incentive Bonus		29,000.00	Longevity, tobacco, fitness, detective
121		410.183 · Overtime		70,000.00	
122		410.210 · Office Supplies		2,000.00	
123		410.215 · Educational Materials		2,500.00	Community outreach items
124		410.238 · Uniforms		5,000.00	5 bpv for 2022(\$5000)
125		410.239 · Uniform Cleaning		2,500.00	
126		410.242 · Operating Supplies		5,000.00	Ammo; security tape;gloves(second ammo order)
127		410.310 · Mgmnt. Consult Svcs/Computer		4,000.00	Computer issues
128		410.322 · Cellular Phone		4,000.00	\$3600 phone, 972 fleet maint
129		410.327 · Radio Maintenance		500.00	
130		410.374 · Equipment Maint/Repair		6,000.00	car washes; calib(2150)
131		410.384 · Equipment Rental		35,000.00	\$17,000 Veh Comp; 5200 COBRA; 2250 copier, 2500Power DMS, CODY-2000,5000

**HELLAM TOWNSHIP
2024 BUDGET**

	A/E	C	D	E	F
1				2024	
2				Adopted	
132		410.420 · Dues/Subscriptions		2,000.00	Military surplus, magloclen, pa chiefs, yc chiefs
133		410.451 · Vehicle Repair		15,000.00	
134		410.470 · Training/Seminars		12,500.00	
135		410.750 · Minor Machine/Equip. Purchase		4,000.00	Fleet Maintenance tracking; 6 new computer per rotation
136		410.999 · Other		1,000.00	Miscellaneous
137		Total 410.000 · PUBLIC SAFETY		1,324,500.00	
138		411.000 · FIRE			
139		411.231 · Gasoline		3,000.00	
140		411.232 · Diesel		14,000.00	
141		411.363 · Hydrant Service		10,000.00	added 4 hydrants along 462
142		411.520 · Fire Protection Allocation\		131,355.00	446,786,657 valuation (.03 mills)
143		411.542 · Workers Comp Insurance		22,500.00	
144		411.543 · Foreign Fire Distribution		40,000.00	in/out 355.013 (prior year comparison)
145		Total 411.000 · FIRE		220,855.00	
146		412.000 · AMBULANCE EYCEMS			
147		412.450 - Contracted Services		0.00	Penn State Life Lion coverage - No charge 2021-2026
148		Total 412.000 · AMBULANCE EYCEMS		0.00	
149		413.000 · CODE ENFORCEMENT			
150		413.315 · Code Services		500.00	court filings
151		413.316 · SEO Services		250.00	
152		Total 413.000 · CODE ENFORCEMENT		750.00	
153		414.000 · PLANNING & ZONING			
154		414.112 · Wages/Salaries		60,000.00	Zoning Officer
155		414.210 · Office Supplies		600.00	prior year history comparisons
156		414.314 · Special Legal ZHB/PC Solicitor		7,000.00	prior year history comparisons
157		414.316 · Stenographer Services		1,500.00	ZHB and Board meetings for hearings
158		414.318 · Planning Services/MS-4		500.00	MS-4 (2015 costs - York Water Basin)
159		414.320 · Environmental Advisory Council		200.00	
160		414.322 · Cellular Phone		300.00	
161		414.341 · Advertising		3,000.00	based on prior year history comparisons
162		414.450 · Vehicle Repair		100.00	
163		414.451 · Contracted Services		4,500.00	GIS software; antivirus; copier; Square 9 annual fee
164		414.470 · Training/Seminars/Education		2,000.00	based on prior year history comparisons
165		414.750 · Minor Machinery/Equip. Purchase		2,000.00	Landex; software, new computer per rotation
166		414.999 · Other		200.00	miscellaneous
167		Total 414.000 · PLANNING & ZONING		81,900.00	
168		415.000 · EMERGENCY MANAGEMENT			
169		415.451 · Contracted Services		2,600.00	per EYCEMA contract
170		415.750 · Grant Purchases		0.00	TMI purchases
171		Total 415.000 · EMERGENCY MNGMNT		2,600.00	
172		425.000 · HEALTH & WELFARE			
173		425.450 · Animal Control Service		5,000.00	SPCA(4217) + animal control monthly
174		Total 425.000 · HEALTH & WELFARE		5,000.00	

**HELLAM TOWNSHIP
2024 BUDGET**

	A/E	C	D	E	F
1				2024	
2				Adopted	
175		426.000 · SANITATION			
176		426.450 · Contracted Services		100.00	1 truck waste sticker
177		Total 426.000 · SANITATION		100.00	
178		428.000 · WEED CONTROL			
179		428.450 · Weed Control		250.00	
180		Total 428.000 · WEED CONTROL		250.00	
181		430.000 · PUBLIC WORKS			
182		430.120 · Wages/Salaries		260,000.00	5 Full time
183		430.183 · Overtime		1,000.00	
184		430.210 · Office Supplies		500.00	
185		430.231 · Gasoline		30,000.00	History comparisons/additional police coverage area
186		430.232 · Diesel		17,500.00	History comparisons
187		430.235 · Lubricants		4,000.00	2 drums oil(1400), filters
188		430.238 · Uniforms		2,125.00	boots, sh
189		430.242 · Protect/Property-People		500.00	fire ext. (all)
190		430.245 · Highway Supplies		500.00	shovels, brooms
191		430.260 · Small Tools/Minor Equipment		500.00	hand tools
192		430.321 · Pennsylvania One Call		300.00	
193		430.322 · Cellular Phone		1,200.00	
194		430.341 · Advertising		200.00	LF Ad
195		430.451 · Vehicle Repair		5,500.00	truck inspections (2019-Truck motor-071)
196		430.470 · Training/Seminars		500.00	
197		430.750 · Minor Machine/Equip. Purchase		1,750.00	Diamond blade, back pack blower, addn'l power tools
198		430.999 · Other		400.00	
199		Total 430.000 · PUBLIC WORKS		326,475.00	
200		432.000 · SNOW REMOVAL			
201		432.130 · Wages/Snow		1,000.00	
202		432.183 · Overtime		5,000.00	based on prior year comparison
203		432.245 · Supplies		20,000.00	salt - based on prior year history comparisons
204		432.250 · Parts		2,500.00	chains and cutting edges
205		432.450 · Contracted Services		2,000.00	Contracted snow removal
206		432.451 · Contracted Maint/Repair		0.00	
207		432.750 · Minor Machinery/Equip. Purchase		600.00	snow shovels, spreader
208		Total 432.000 · SNOW REMOVAL		31,100.00	
209		433.000 · TRAFFIC SIGNALS & STREET SIGNS			
210		433.213 · Small Equipment		1,000.00	upgrade sideboards and floor/trailer
211		433.245 · Supplies		3,000.00	signs
212		433.246 · Other Services/Supplies		400.00	paint for lines & marking PA one calls
213		433.361 · Electric/Freysville Light		500.00	462 light electric, average 38 per month
214		433.530 · Electric/Wrightsville Light		0.00	LED Upgrade to Cool Creek/462 Light(2019)
215		Total 433.000 · TRAFFIC SIGNALS & STREET SIGNS		4,900.00	
216		437.000 · REPAIR TO TOOLS & MACHINE			
217		437.250 · Parts		6,000.00	tires (091-4; 032-4; trailer-4)
218		437.451 · Contracted Repair		1,000.00	
219		Total 437.000 · REPAIR TO TOOLS & MACHINE		7,000.00	

**HELLAM TOWNSHIP
2024 BUDGET**

	A/E	C	D	E	F
1				2024	
2				Adopted	
220		438.000 · HIGHWAY MAINT./REPAIR			
221		438.245 · Materials/Aggregates		10,000.00	stone for paving proj.
222		438.246 · Materials/Asphalt		17,500.00	cold patch
223		438.380 · Equipment Rental		7,000.00	grade stone roads(grader rental) street sweeper
224		438.450 · Contracted Services		2,000.00	
225		Total 438.000 · HIGHWAY MAINT/REPAIR		36,500.00	
226		439.000 · CONSTRUCTION & REBUILDING			
227		439.245 · Hurricanes/Flood Damage		0.00	
228		439.999 · Rebuilding Roads		2,500.00	Stone roads
229		Total 439.000 · CONSTRUCTION & REBUILDING		2,500.00	
230		446.000 · STORMWATER MNGMNT/FLOOD CTL			
231		446.246 · Supplies		15,000.00	
232		446.450 · Contracted Services		0.00	2019 - EWP grant (Martin & Fetterolf)
233		Total 446.000 · STORMWATER MNGMNT/FLOOD CTL		15,000.00	
234		451.000 · RECREATION			
235		451.231 · Gasoline		500.00	fuel for mower
236		451.232 · Diesel		50.00	fuel for mower
237		451.245 · Supplies		600.00	grass seed, doggie bags
238		451.450 · Contracted Services		3,000.00	dumpsters
239		451.540 · Contribution		23,692.00	Eastern York Rec Authority (Based on 2020 census 5923)
240		451.750 · Minor Machinery/Equip. Purchase		0.00	
241		Total 451.000 · RECREATION		27,842.00	
242		456/457/458/459 - CONTRIBUTIONS			
243		456.540 · Kreutz Creek Library		0.00	
244		458-540 · Eastern York Senior Center		0.00	
245		459.521 · Hallam War Memorial		2,000.00	
246		459.523 · Wrightsville Community Rec.		0.00	
247		459.525 · York County Rail Trail Authority		500.00	
248		459.520 · Search & Rescue 93		1,000.00	
249		459.524 · York County QRT		500.00	
250		459.535 · CBPRP		0.00	York County Chesapeake Bay Plan
251		Total 456-459 · CONTRIBUTIONS		4,000.00	
252		470.000 · DEBT SERVICE			
253		471.000 · DEBT PRINCIPAL LEASE PAYMENTS		52,500.00	Police vehicles (4) new - 1 - 2019
254		471.300 · S & T Bldg-Principal		175,000.00	Building
255		472.301 · S & T Bldg-Interest		92,000.00	Building
256		472.401 · Interest		2,500.00	Police vehicles (4) new - 1 - 2019
257		Total 470.000 · DEBT SERVICE		322,000.00	
258		480.000 · MISCELLANEOUS EXPENSES			
259		480.999 · Other		1,000.00	
260		Total 480.000 · MISCELLANEOUS EXPENSES		1,000.00	

**HELLAM TOWNSHIP
2024 BUDGET**

	A/E	C	D	E	F
1				2024	
2				Adopted	
261		481-487 · EMPLOYEE BENEFITS			
262		481.100 · SS/Medicare		134,330.00	7.65% of all wages above
263		481.300 · Unemployment Compensation		5,250.00	2.15% of first \$10,000 wages per employee
264		483.100 · Police Pension		234,470.00	Based on 2023 MMO Calculation
265		483.300 · Non-Uniform Pension		37,715.00	Based on 2023 MMO Calculation
266		484.000 · Workers Compensation Insurance		20,000.00	Based on prior year history comparisons
267		487.000 · Health Insurance		440,000.00	2022-4% ^ 2023-9.5%^ 2024-9.5% Medical(eye, dental)
268		487.100 · Life Insurance		12,500.00	Life, Short term disability
269		Total 481-487 · EMPLOYEE BENEFITS		884,265.00	
270					
271		486.000 · INSURANCE/CASUALTY/SURETY			
272		486.100 · Liability Insurance		7,500.00	
273		486.159 · Medical Testing		250.00	
274		486.200 · Property/Casualty/Insurance		22,000.00	
275		486.300 · Automobile Insurance		12,750.00	
276		486.400 · Public Officials Insurance		7,000.00	
277		486.500 · Police Professional Insurance		25,000.00	
278		486.600 · Fidelity/Surety Bonds		1,500.00	
279		Total 486.000 · INSURANCE/CASUALTY/SURETY		76,000.00	
280		491 · OTHER			
281		491.000 · Tax Exoneration Refunds		600.00	based on prior years history comparisons
283		Total 491 · OTHER		600.00	
284		492 - Other			
285		492.000 Transfer to Fire Capital		175,140.00	446,786,657 x .0004 x 98% collectible
286		Total 492 - Other		175,140.00	
287					
288		Total Expenditures		3,970,262.00	
289				(93,712.00)	