

**HELLAM TOWNSHIP  
2025 BUDGET WORKSHEET**

Draft #2  
11/5/2024

A	B	D	E
1		<b>2025</b>	
2		Proposed	
3			
4	<b>300.000 · TAXES</b>		
5	301.010 · R/E Tax - Current	1,374,396.00	Valuation 452,401,557 *3.1 mills = \$1,402,445*98% = \$1,374,396
6	301.040 · R/E Tax Claim	24,000.00	
7	301.060 · R/E Tax Interim	8,000.00	
8	310.010 · R/E Transfer Tax	150,000.00	
9	310.021 · Earned Income Tax/Current	700,000.00	
10	310.023 · Earned Income Tax/Delinquent	375,000.00	
11	310.050 · Municipal Services Tax	90,000.00	
12	<b>Total 300.000 · TAXES</b>	<b>2,721,396.00</b>	
13	<b>320.000 · LICENSES &amp; PERMITS</b>		
14	321.080 · Cable TV Franchise Fee	90,000.00	
15	322.082 · Road Opening Permits	500.00	
16	322.083 · Driveway Permits	300.00	
17	<b>Total 320.000 · LICENSES &amp; PERMITS</b>	<b>90,800.00</b>	
18	<b>330.000 · FINES &amp; FORFEITS</b>		
19	331.011 · Vehicle Code Violations	40,000.00	
20	331.012 · Ordinance Violations	6,500.00	
21	331.013 · State Police Fines	4,000.00	
22	331.014 · Animal Control Fees	400.00	
23	<b>Total 330.000 · FINES &amp; FORFEITS</b>	<b>50,900.00</b>	
24	<b>341.000 · INTEREST EARNINGS</b>		
25	341.020 · Interest Earnings	35,000.00	
26	<b>Total 341.000 · INTEREST EARNINGS</b>	<b>35,000.00</b>	
27	<b>350.000 · INTERGOV'T REVENUE</b>		
28	354.090 · Grants	15,000.00	
29	355.001 · PUC Realty Tax	2,100.00	
30	355.008 · Alcoholic Beverage Tax	1,600.00	
31	355.013 · Foreign Fire Insurance Tax	40,000.00	
32	355.014 · State Pension Contribution	265,000.00	
33	<b>Total 350.000 · INTERGOV'T REVENUE</b>	<b>323,700.00</b>	

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34		<b>360.000 · CHARGES FOR SERVICES</b>			
35		361.031 · Planning Fees		3,000.00	
36		361.034 · Zoning Fees		4,000.00	
37		361.035 · Recreation Fees		0.00	
38		361.036 · Rentals/Space & Farm		150.00	
39		362.010 · Special Police Services		925,000.00	Hallam, Wrightsville, SRO
40		362.011 · Sale of Accident Reports		3,500.00	
41		362.041 · Zoning Permits		95,000.00	
42		362.042 · Stormwater Permits		1,500.00	
43		362.043 · Fee-In-Lieu-of		1,500.00	
44		362.044 · Sewage Permits		1,500.00	
45		<b>Total 360.000 · CHARGES FOR SERVICES</b>		1,035,150.00	
46		<b>380.000 · Miscellaneous Income</b>		5,000.00	
47		<b>387.000 · Donations from Private Sources</b>		0.00	
48		<b>391.010 · Sale of Fixed Assets</b>		1,000.00	
49		<b>391.020 · Asset Loss Compensation</b>		0.00	
50		<b>395.000 · Refund/Prior Year Expenditures</b>		10,000.00	
51		<b>279.000 · Unreserved Fund Balance</b>		83,942.00	
52				4,356,888.00	
53				4,356,888.00	
54					
55					
56					

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57				
58	<b>400.000 · GENERAL GOVERNMENT</b>			
59	400.110 · Salary		6,000.00	
60	400.161 · FICA/Medicare		460.00	
61	400.460 · Conferences		1,000.00	
62	400.750 · Equip. Purchase		200.00	
63	<b>Total 400.000 · GENERAL GOVERNMENT</b>		7,660.00	
64	<b>401.000 · EXECUTIVE</b>			
65	401.120 · Executive Wages		248,000.00	Kate, Dory, Corina, Abby and pt time office staff
66	401.210 · Office Supplies		1,600.00	
67	401.212 · Forms/Checks		500.00	Large stock this year from switching banks, shouldn't need much
68	401.310 · Mgmnt Consult Svcs/Computer		2,400.00	Computer issues/upgrades
69	401.312 · Mgmt Cnsltng/Document Mgmnt.		0.00	moved to zoning for square 9
70	401.317 · Municipal Code Codification		5,000.00	Two ordinances passed to be codified
71	401.321 · Telephone		5,000.00	Landline for Township
72	401.322 · Cellular Phone		750.00	prior year history
73	401.325 · Postage		5,000.00	New newsletter and every day postage (4 nwsltr@1000)
74	401.341 · Advertising		2,000.00	Meeting dates, special meetings, budget & audit
75	401.342 · Printing		750.00	Copy count costs for color and B&W over allowance
76	401.371 · Office Equip./Maintenance		1,600.00	Barracuda cloud and security; adobe, splashtop, zoom
77	401.384 · Equipment Rental		6,000.00	copier;postage meter, internet, phone
78	401.420 · Dues/Subscriptions		10,400.00	YCMAA; bank fees, quickbooks, proud city, savvy citizen, psats dues;
79	401.450 · Contracted Services		60,000.00	Do you want to continue with grantwriter?
80	401.470 · Training/Seminars		1,500.00	Would like to send staff for more training
81	401.750 · Equipment Purchase		2,000.00	Laptop,remarkable
82	401.999 · Other		1,250.00	Misc recognitions; holiday gathering, misc unbudgeted costs
83	<b>Total 401.000 · EXECUTIVE</b>		353,750.00	
84	<b>402.000 · FINANCIAL ADMINISTRATION</b>			
85	402.310 · Actuary Services		0.00	Conducted every other year
86	402.322 · Auditing Services		18,000.00	New auditor
87				
88	<b>Total 402.000 · FINANCIAL ADMIN</b>		18,000.00	

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1		<b>2025</b>	
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89	<b>403.000 · TAX COLLECTION</b>		
90	403.114 · Tax Collector Commission	8,250.00	
91	403.161 · FICA/Medicare	635.00	
92	403.210 · Office Supplies	50.00	
93	403.325 · Postage	850.00	paid to county 1/2 of postage split with county
94	403.460 · Conferences/Meetings	350.00	
95	<b>Total 403.000 · TAX COLLECTION</b>	10,135.00	
96	<b>404.000 · LAW</b>		
97	404.310 · Prof. Services/Solicitor	14,000.00	prior year comparisons
98	404.314 · Special Legal Services		
99	<b>Total 404.000 · LAW</b>	14,000.00	
100	<b>408.000 · ENGINEER</b>		
101	408.313 · Engineering Services	14,000.00	River Drive permit and start of project
102	<b>Total 408.000 · ENGINEER</b>	14,000.00	
103	<b>409.000 · GOVERNMENT BUILDINGS</b>		
104	409.213 · Small Items of Equipment	200.00	
105	409.224 · Medicines	50.00	first aid kits restock
106	409.237 · Institution Supplies	1,750.00	toilet paper, papertowels, trash bags, cleaning supplies
107	409.250 · Repair/Maint. Supplies	600.00	
108	409.310 · Electricity	16,000.00	based on prior years
109	409.362 · Gas/Building	9,000.00	based on prior years
110	409.366 · Water/Building	1,500.00	based on prior years
111	409.373 · Janitorial/Repairs/Maintenance	12,500.00	cleaning 8600; pest control 1400; floor cleaning 1800
112	409.374 · Equipment/Repairs/Maintenance	2,400.00	backflow testing 500
113	409.450 · Contracted Services	18,650.00	fire alarm, door security6240; republic 5100; mowing 7200
114	409.670 · Building Construction	0.00	
115	409.740 · Building Renovation	0.00	
116	409.750 · Minor Machinery/Equip. Purchase	0.00	
117	409.999 · Other	500.00	
118	<b>Total 409.000 · GOVERNMENT BUILDINGS</b>	63,150.00	

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1				<b>2025</b>	
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119		<b>410.000 · PUBLIC SAFETY</b>			
120		410.112 · Wages/Salaries		1,284,000.00	wages, vacation payout, holidays, non-uniform police employees
121		410.181 · Incentive Bonus		30,000.00	fitness, tobacco, degree, longevity, mcsap
122		410.183 · Overtime		70,000.00	
123		410.210 · Office Supplies		2,000.00	paper, folders,
124		410.215 · Educational Materials		2,500.00	NNO matched donations
125		410.238 · Uniforms		6,000.00	NO BPV for 2025 but new uniforms for one officer
126		410.239 · Uniform Cleaning		2,500.00	
127		410.242 · Operating Supplies		4,500.00	e-citation paper, ammo(2300); non-lethal(700) gloves
128		410.310 · Mgmt. Consult Svcs/Computer		3,000.00	Barracuda 1500(security,cloud storage) computer issues
129		410.322 · Cellular Phone		4,000.00	department cell phones
130		410.327 · Radio Maintenance		250.00	
131		410.374 · Equipment Maint/Repair		4,000.00	Vspec; car washes, aed pads, radio repairs
132		410.384 · Equipment Rental		38,375.00	Motorola 3900; Cody 5250; power dms 4600; YC computers 20000; copier 2160
133		410.420 · Dues/Subscriptions		1,600.00	YC Chiefs, Central PA Chiefs, Magloclen, Accreditation
134		410.451 · Vehicle Repair		17,500.00	(2024 11000 from accident, added to revenue and expense
135		410.470 · Training/Seminars		12,500.00	
136		410.750 · Minor Machine/Equip. Purchase		3,000.00	Per rotaion, no new computers
137		410.999 · Other		1,000.00	
138		<b>Total 410.000 · PUBLIC SAFETY</b>		<b>1,486,725.00</b>	
139		<b>411.000 · FIRE</b>			
140		411.231 · Gasoline		2,000.00	based on prior year history
141		411.232 · Diesel		12,000.00	based on prior year history
142		411.363 · Hydrant Service		11,500.00	based on prior year history
143		411.520 · Fire Protection Allocation\		133,006.00	98% collectable - .3 mills -
144		411.542 · Workers Comp Insurance		20,000.00	based on prior year history
145		411.543 · Foreign Fire Distribution		40,000.00	this is in and out (revenue355.013)
146		<b>Total 411.000 · FIRE</b>		<b>218,506.00</b>	
147		<b>412.000 · AMBULANCE EYCEMS</b>			
148		412.450 - Contracted Services		0.00	
149		<b>Total 412.000 · AMBULANCE EYCEMS</b>		<b>0.00</b>	

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150	<b>413.000 · CODE ENFORCEMENT</b>			
151	413.315 · Code Services		500.00	
152	413.316 · SEO Services		250.00	
153	<b>Total 413.000 · CODE ENFORCEMENT</b>		750.00	
154	<b>414.000 · PLANNING &amp; ZONING</b>			
155	414.112 · Wages/Salaries		88,000.00	salary and longevity, pt time code enforcement(24 hrs per wk)
156	414.210 · Office Supplies		500.00	petition folders; paper;
157	414.314 · Special Legal ZHB/PC Solicitor		7,000.00	hearings (ZHB & BOS)
158	414.316 · Stenographer Services		1,250.00	ZHB & BOS hearings
159	414.318 · Planning Services/MS-4		500.00	
160	414.320 · Environmental Advisory Council		200.00	Pollinator event; NNO;
161	414.322 · Cellular Phone		300.00	
162	414.341 · Advertising		3,500.00	zoning ordinance; hearings
163	414.450 · Vehicle Repair		150.00	emission & inspections
164	414.451 · Contracted Services		4,250.00	ESRI -750; barracuda - 200; zhb-1500; chatgpt-650; copier maint. 560; notion-105; adobe 150
165	414.470 · Training/Seminars/Education		2,000.00	YCZBPOA; PC Trning;
166	414.750 · Minor Machinery/Equip. Purchase		1,250.00	Remarkable - 700; whiteboard replace - 150
167	414.999 · Other		200.00	
168	<b>Total 414.000 · PLANNING &amp; ZONING</b>		109,100.00	
169	<b>415.000 · EMERGENCY MANAGEMENT</b>			
170	415.451 · Contracted Services		4,600.00	Requested \$2,000 increase for 2025 moving forward
171	415.750 · Grant Purchases		0.00	
172	<b>Total 415.000 · EMERGENCY MNGMNT</b>		4,600.00	
173	<b>425.000 · HEALTH &amp; WELFARE</b>			
174	425.450 · Animal Control Service		6,000.00	SPCA, Animal Control retainer fee and animal collect and transport
175	<b>Total 425.000 · HEALTH &amp; WELFARE</b>		6,000.00	(Per meetings, SPCA increase of 6.5%)
176	<b>426.000 · SANITATION</b>			
177	426.450 · Contracted Services		100.00	Waster Hauler sticker for PW truck
178	<b>Total 426.000 · SANITATION</b>		100.00	
179	<b>428.000 · WEED CONTROL</b>			
180	428.450 · Weed Control		100.00	
181	<b>Total 428.000 · WEED CONTROL</b>		100.00	

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1				<b>2025</b>	
2				Proposed	
182		<b>430.000 · PUBLIC WORKS</b>			
183		430.120 · Wages/Salaries		270,500.00	5 employees, longevity for 3
184		430.183 · Overtime		1,000.00	
185		430.210 · Office Supplies		850.00	
186		430.231 · Gasoline		27,500.00	
187		430.232 · Diesel		17,500.00	
188		430.235 · Lubricants		4,250.00	oil, filters, gum cutter
189		430.238 · Uniforms		2,500.00	5x300=1500(pant allowance: 5x100=500(boots); shirts & sweatshirts
190		430.242 · Protect/Property-People		600.00	Fire Extinguisher inspections
191		430.245 · Highway Supplies		700.00	gloves, hand cleaner, ear plugs
192		430.260 · Small Tools/Minor Equipment		500.00	floor jack; jack stands
193		430.321 · Pennsylvania One Call		300.00	
194		430.322 · Cellular Phone		1,000.00	
195		430.341 · Advertising		200.00	
196		430.450 - Contracted Services		425.00	copier maintenance contract
197		430.451 · Vehicle Repair		5,000.00	
198		430.470 · Training/Seminars		500.00	
199		430.750 · Minor Machine/Equip. Purchase		2,500.00	Dewalt battery tools; commercial ice machine
200		430.999 · Other		300.00	Misc.
201		<b>Total 430.000 · PUBLIC WORKS</b>		<b>336,125.00</b>	
202		<b>432.000 · SNOW REMOVAL</b>			
203		432.130 · Wages/Snow		1,500.00	
204		432.183 · Overtime		5,000.00	
205		432.245 · Supplies		17,500.00	stockpile from purchase requirements 2024, lowered for 2025
206		432.250 · Parts		2,500.00	chains, cutting edges
207		432.450 · Contracted Services		1,000.00	
208		432.750 · Minor Machinery/Equip. Purchase		500.00	
209		<b>Total 432.000 · SNOW REMOVAL</b>		<b>28,000.00</b>	

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210	<b>433.000 · TRAFFIC SIGNALS &amp; STREET SIGNS</b>			
211	433.213 · Small Equipment		1,000.00	Upgrade sideboards and decking on trailer
212	433.245 · Supplies		3,500.00	
213	433.246 · Other Services/Supplies		1,525.00	125 maint; 1400 batter back upgrade
214	433.361 · Electric/Freysville Light		600.00	
215	433.530 · Electric/Wrightsville Light		0.00	
216	<b>Total 433.000 · TRAFFIC SIGNALS &amp; STREET SIGNS</b>		6,625.00	
217	<b>437.000 · REPAIR TO TOOLS &amp; MACHINE</b>			
218	437.250 · Parts		7,000.00	tires:trailer(4), 032(2); pickup (4); tractor (4)
219	437.451 · Contracted Repair		500.00	lettering for new service truck purchased through LF
220	<b>Total 437.000 · REPAIR TO TOOLS &amp; MACHINE</b>		7,500.00	
221	<b>438.000 · HIGHWAY MAINT./REPAIR</b>			
222	438.245 · Materials/Aggregates		8,000.00	River Drive for paving; stone roads
223	438.246 · Materials/Asphalt		17,500.00	2024 costs - leveling for oil& chip and potholes
224	438.380 · Equipment Rental		5,000.00	grader rental for stone roads and street sweeper rental
225	438.450 · Contracted Services		1,500.00	
226	<b>Total 438.000 · HIGHWAY MAINT/REPAIR</b>		32,000.00	
227	<b>439.000 · CONSTRUCTION &amp; REBUILDING</b>			
228	439.999 · Rebuilding Roads		2,500.00	stone roads, river drive prep
229	<b>Total 439.000 · CONSTRUCTION &amp; REBUILDING</b>		2,500.00	
230	<b>446.000 · STORMWATER MNGMNT/FLOOD CTL</b>			
231	446.246 · Supplies		22,500.00	sweeper bristles, pipes,endwalls,stone, concrete (See GF sheets)
232	446.450 · Contracted Services		0.00	
233	<b>Total 446.000 · STORMWATER MNGMNT/FLOOD CTL</b>		22,500.00	
234	<b>451.000 · RECREATION</b>			
235	451.231 · Gasoline		600.00	
236	451.232 · Diesel		50.00	
237	451.245 · Supplies		600.00	
238	451.450 · Contracted Services		11,576.00	dumpsters, electric, mowing, pest control, vegetation, materials/Maint.
239	451.540 · Contribution		35,538.00	Requested increase for 2025 and moving forward (up \$6 from \$4)
240	451.750 · Minor Machinery/Equip. Purchase		0.00	
241	<b>Total 451.000 · RECREATION</b>		48,364.00	



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242	<b>456/457/458/459 - CONTRIBUTIONS</b>		
243	458-540 · Eastern York Senior Center	0.00	
244	459.521 · Hallam War Memorial	1,000.00	Cost based on request 3 years ago to upgrade memorial
245	459.525 · York County Rail Trail Authority	500.00	
246	459.520 · Search & Rescue 93	1,000.00	
247	459.524 · York County QRT	500.00	
248	459.535 · CBPRP	0.00	
249	<b>Total 456-459 · CONTRIBUTIONS</b>	<b>3,000.00</b>	
250	<b>470.000 · DEBT SERVICE</b>		
251	471.000 · DEBT PRINCIPAL LEASE PAYMENTS	41,250.00	five police vehicles
252	471.300 · S & T Bldg-Principal	171,000.00	
253	472.301 · S & T Bldg-Interest	86,000.00	
254	472.401 · Interest	5,100.00	interest for five police vehicle finance
255	<b>Total 470.000 · DEBT SERVICE</b>	<b>303,350.00</b>	
256	<b>480.000 · MISCELLANEOUS EXPENSES</b>		
257	480.999 · Other	1,000.00	
258	<b>Total 480.000 · MISCELLANEOUS EXPENSES</b>	<b>1,000.00</b>	
259	<b>481-487 · EMPLOYEE BENEFITS</b>		
260	481.100 · SS/Medicare	141,000.00	
261	481.300 · Unemployment Compensation	5,500.00	
262	483.100 · Police Pension	287,420.00	based on MMO calculations
263	483.300 · Non-Uniform Pension	38,886.00	based on MMO calculations
264	484.000 · Workers Compensation Insurance	24,000.00	
265	487.000 · Health Insurance	498,000.00	medical increase of 13.5%
266	487.100 · Life Insurance	12,500.00	
267	<b>Total 481-487 · EMPLOYEE BENEFITS</b>	<b>1,007,306.00</b>	
268			

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269	<b>486.000 · INSURANCE/CASUALTY/SURETY</b>		
270	486.100 · Liability Insurance	7,200.00	
271	486.159 · Medical Testing	200.00	
272	486.200 · Property/Casualty/Insurance	15,000.00	
273	486.300 · Automobile Insurance	18,200.00	
274	486.400 · Public Officials Insurance	7,000.00	
275	486.500 · Police Professional Insurance	25,000.00	Police professional and Heart & Lung
276	486.600 · Fidelity/Surety Bonds	1,500.00	
277	<b>Total 486.000 · INSURANCE/CASUALTY/SURETY</b>	<b>74,100.00</b>	
278	<b>491 · OTHER</b>		
279	491.000 · Tax Exoneration Refunds	600.00	
280			
281	<b>Total 491 · OTHER</b>	<b>600.00</b>	
282	<b>492 - Other</b>		
283	492.000 Transfer to Fire Capital	177,342.00	
284	<b>Total 492 - Other</b>	<b>177,342.00</b>	
285			
286	<b>Total Expenditures</b>	<b>4,356,888.00</b>	
287		0.00	