

**HELLAM TOWNSHIP  
2023 BUDGET WORKSHEET**

Draft #1 - October 20, 2022  
Draft #2 - November 3, 2022  
Approved for advertising-11/17/22  
Adopted December 15, 2022

	<b>2023</b>	
	<u>Proposed</u>	
<b>Income</b>		
<b>300.000 · TAXES</b>		
301.010 · R/E Tax - Current	1,135,568.00	445,709,367 x .0026 = \$ (98% collectable)
301.040 · R/E Tax Claim	22,000.00	prior year history comparisons
301.060 · R/E Tax Interim	7,000.00	prior year history comparisons
310.010 · R/E Transfer Tax	125,000.00	
310.021 · Earned Income Tax/Current	600,000.00	
310.023 · Earned Income Tax/Delinquent	400,000.00	
310.050 · Municipal Services Tax	90,000.00	
<b>Total 300.000 · TAXES</b>	<b>2,379,568.00</b>	
<b>320.000 · LICENSES &amp; PERMITS</b>		
321.080 · Cable TV Franchise Fee	90,000.00	based on averages and payments still due for 2021
322.082 · Road Opening Permits	1,200.00	history comparisons
322.083 · Driveway Permits	500.00	
<b>Total 320.000 · LICENSES &amp; PERMITS</b>	<b>91,700.00</b>	
<b>330.000 · FINES &amp; FORFEITS</b>		
331.011 · Vehicle Code Violations	50,000.00	Aggressive Driving Grants raise this
331.012 · Ordinance Violations	6,000.00	
331.013 · State Police Fines	4,000.00	Paid twice a year
331.014 · Animal Control Fees	200.00	
<b>Total 330.000 · FINES &amp; FORFEITS</b>	<b>60,200.00</b>	
<b>341.000 · INTEREST EARNINGS</b>		
341.020 · Interest Earnings	7,500.00	Interest rate at PLGIT on accounts is 2.9%
<b>Total 341.000 · INTEREST EARNINGS</b>	<b>7,500.00</b>	
<b>350.000 · INTERGOV'T REVENUE</b>		
354.090 · Grants	30,000.00	(2021 - ARPA funds)
355.001 · PUC Realty Tax	2,250.00	Based on current year
355.008 · Alcoholic Beverage Tax	1,250.00	Based on prior year history
355.013 · Foreign Fire Insurance Tax	40,000.00	in/out matches expenditure on line 152
355.014 · State Pension Contribution	192,955.00	
<b>Total 350.000 · INTERGOV'T REVENUE</b>	<b>263,500.00</b>	
<b>360.000 · CHARGES FOR SERVICES</b>		
361.031 · Planning Fees	1,000.00	
361.034 · Zoning Fees	4,000.00	
361.035 · Recreation Fees	0.00	
361.036 · Rentals/Space & Farm	400.00	
362.010 · Special Police Services	780,000.00	Hallam Borough/Wrightsville Borough/DUI details/Traffic center
362.011 · Sale of Accident Reports	3,000.00	
362.041 · Zoning Permits	95,000.00	
362.042 · Stormwater Permits	1,200.00	
362.044 · Sewage Permits	1,000.00	
<b>Total 360.000 · CHARGES FOR SERVICES</b>	<b>885,600.00</b>	
<b>380.000 · Miscellaneous Income</b>	<b>3,000.00</b>	
<b>387.000 · Donations from Private Sources</b>		
391.010 · Sale of Fixed Assets	1,000.00	
391.020 · Asset Loss Compensation		
395.000 · Refund/Prior Year Expenditures	5,000.00	
<b>Total Income</b>	<b>3,697,068.00</b>	
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<b>Expense</b>		
<b>400.000 · GENERAL GOVERNMENT</b>		
400.110 · Salary	6,000.00	5 board members (1200 annually)
400.161 · FICA/Medicare	460.00	7.65% of wages
400.460 · Conferences	1,000.00	PSATS conference, boot camp, county convention
<b>Total 400.000 · GENERAL GOVERNMENT</b>	<b>7,460.00</b>	
<b>401.000 · EXECUTIVE</b>		
401.120 · Executive Wages	170,000.00	Manager, Finance, Admin Secretary
401.210 · Office Supplies	1,200.00	Prior year history comparisons
401.212 · Forms/Checks	500.00	Payroll and A/P Checks/Tax forms
401.310 · Mgmt Consult Svcs/Computer	1,500.00	Prior year history comparisons
401.312 · Mgmt Cnsltng/Document Mgmt.	3,500.00	cloud(\$50 mnth); Square 9 (2000)
401.317 · Municipal Code Codification	5,000.00	Annual contract \$1,100; updates to codification
401.321 · Telephone	4,750.00	Township land lines and fax lines and internet
401.322 · Cellular Phone	800.00	
401.325 · Postage	3,000.00	newsletter, On lot notices, all other mailings
401.341 · Advertising	2,000.00	public notices, audit report
401.342 · Printing	1,500.00	newsletter supplies
401.371 · Office Equip./Maintenance	500.00	repairs to office equip.
401.384 · Equipment Rental	4,000.00	copier(186); postage mach(40)
401.420 · Dues/Subscriptions	5,000.00	PSATS dues; payroll update; quickbooks update
401.450 · Contracted Services	60,000.00	Grant Writer
401.470 · Training/Seminars	1,000.00	
401.750 · Equipment Purchase	1,000.00	
401.999 · Other	1,000.00	miscellaneous
<b>Total 401.000 · EXECUTIVE</b>	<b>266,250.00</b>	
<b>402.000 · FINANCIAL ADMINISTRATION</b>		
402.310 · Actuary Services	0.00	completed by Conrad Siegel every other year
402.322 · Auditing Services	14,000.00	Annual financial audit
<b>Total 402.000 · FINANCIAL ADMIN</b>	<b>14,000.00</b>	
<b>403.000 · TAX COLLECTION</b>		
403.114 · Tax Collector Commission	7,500.00	based on bills collected - Increase for 2023-per resolution 2021-
403.161 · FICA/Medicare	575.00	
403.210 · Office Supplies	100.00	
403.325 · Postage	600.00	
403.460 · Conferences/Meetings	100.00	
<b>Total 403.000 · TAX COLLECTION</b>	<b>8,875.00</b>	
<b>404.000 · LAW</b>		
404.310 · Prof. Services/Solicitor	14,000.00	Prior year history comparisons
<b>Total 404.000 · LAW</b>	<b>14,000.00</b>	
<b>408.000 · ENGINEER</b>		
408.313 · Engineering Services	15,000.00	Prior year comparisons(Twp fees only) Developers is escrowed
<b>Total 408.000 · ENGINEER</b>	<b>15,000.00</b>	
<b>409.000 · GOVERNMENT BUILDINGS</b>		
409.213 · Small Items of Equipment	200.00	bulbs
409.224 · Medicines	50.00	restock first aid kits
409.237 · Institution Supplies	1,500.00	toilet paper, paper towels and supplies
409.250 · Repair/Maint. Supplies	1,250.00	fuel lpump parts, garage door parts
409.310 · Electricity	12,500.00	
409.362 · Gas/Building	7,500.00	
409.366 · Water/Building	1,250.00	

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409.373 · Janitorial/Repairs/Maintenance	11,000.00	pest 1250; 5280 cleaning, floor waxing
409.374 · Equipment/Repairs/Maintenance	3,000.00	Hoist insp., oil dry, upgrade led bulbs in service bay
409.450 · Contracted Services	13,500.00	mowing; dumpsters
409.670 · Building Construction	0.00	
409.740 · Building Renovation	0.00	
409.750 · Minor Machinery/Equip. Purchase	0.00	Police Dept A/C
409.999 · Other	500.00	
<b>Total 409.000 · GOVERNMENT BUILDINGS</b>	<b>52,250.00</b>	
<b>410.000 · PUBLIC SAFETY</b>		
410.112 · Wages/Salaries	1,035,000.00	Salaries/vacation payout/Holidays
410.181 · Incentive Bonus	27,500.00	Longevity, tobacco, fitness, detective
410.183 · Overtime	70,000.00	
410.210 · Office Supplies	1,500.00	
410.215 · Educational Materials	2,500.00	Community outreach items
410.238 · Uniforms	4,000.00	5 bpv for 2022(\$5000)
410.239 · Uniform Cleaning	2,250.00	
410.242 · Operating Supplies	5,000.00	Ammo; security tape;gloves(second ammo order)
410.310 · Mgmt. Consult Svcs/Computer	4,000.00	Computer issues
410.322 · Cellular Phone	4,000.00	\$3600 phone, 972 fleet maint
410.327 · Radio Maintenance	500.00	
410.374 · Equipment Maint/Repair	7,000.00	car washes; calib(2150)
410.384 · Equipment Rental	32,000.00	\$17,000 Veh Comp; 5200 COBRA; 2250 copier, 2500Power DMS, CODY-2000,500
410.420 · Dues/Subscriptions	1,500.00	Military surplus, magloclen, pa chiefs, yc chiefs
410.450 · Contracted Services	0.00	2017 was garage upgrades
410.451 · Vehicle Repair	15,000.00	
410.460 · Higher Education	0.00	
410.470 · Training/Seminars	10,000.00	
410.750 · Minor Machine/Equip. Purchase	9,000.00	Fleet Maintenance tracking; 6 new computer per rotation
410.999 · Other	1,500.00	Miscellaneous
<b>Total 410.000 · PUBLIC SAFETY</b>	<b>1,232,250.00</b>	
<b>411.000 · FIRE</b>		
411.231 · Gasoline	3,000.00	
411.232 · Diesel	12,000.00	
411.363 · Hydrant Service	9,500.00	added 4 hydrants along 462
411.520 · Fire Protection Allocation\	131,040.00	445,709,367 x .0024 x 98%
411.542 · Workers Comp Insurance	20,000.00	
411.543 · Foreign Fire Distribution	40,000.00	in/out 355.013 (prior year comparison)
<b>Total 411.000 · FIRE</b>	<b>215,540.00</b>	
<b>412.000 · AMBULANCE EYCEMS</b>		
412.450 - Contracted Services	0.00	Penn State Life Lion coverage - No charge 2021-2026
<b>Total 412.000 · AMBULANCE EYCEMS</b>	<b>0.00</b>	
<b>413.000 · CODE ENFORCEMENT</b>		
413.315 · Code Services	1,000.00	court filings
413.316 · SEO Services	500.00	
<b>Total 413.000 · CODE ENFORCEMENT</b>	<b>1,500.00</b>	
<b>414.000 · PLANNING &amp; ZONING</b>		
414.112 · Wages/Salaries	62,500.00	Zoning Officer
414.210 · Office Supplies	400.00	prior year history comparisons
414.314 · Special Legal ZHB/PC Solicitor	8,000.00	prior year history comparisons
414.316 · Stenographer Services	2,000.00	ZHB and Board meetings for hearings (new steno-rate reduction)
414.318 · Planning Services/MS-4	500.00	MS-4 (2015 costs - York Water Basin)
414.320 · Environmental Advisory Council	100.00	
414.322 · Cellular Phone	300.00	
414.341 · Advertising	3,000.00	based on prior year history comparisons

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414.450 · Vehicle Repair	500.00	
414.451 · Contracted Services	4,000.00	GIS software; antivirus; copier; Square 9 annual fee
414.470 · Training/Seminars/Education	1,500.00	based on prior year history comparisons
414.750 · Minor Machinery/Equip. Purchase	300.00	Landex; software
414.999 · Other	200.00	miscellaneous
<b>Total 414.000 · PLANNING &amp; ZONING</b>	<b>83,300.00</b>	
<b>415.000 · EMERGENCY MANAGEMENT</b>		
415.451 · Contracted Services	2,600.00	per EYCEMA contract
415.750 · Grant Purchases	0.00	TMI purchases
<b>Total 415.000 · EMERGENCY MNGMNT</b>	<b>2,600.00</b>	
<b>425.000 · HEALTH &amp; WELFARE</b>		
425.450 · Animal Control Service	4,400.00	Klugh(450 rtnr) and SPCA(3022)
<b>Total 425.000 · HEALTH &amp; WELFARE</b>	<b>4,400.00</b>	
<b>426.000 · SANITATION</b>		
426.450 · Contracted Services	100.00	1 truck waste sticker
<b>Total 426.000 · SANITATION</b>	<b>100.00</b>	
<b>428.000 · WEED CONTROL</b>		
428.450 · Weed Control	125.00	
<b>Total 428.000 · WEED CONTROL</b>	<b>125.00</b>	
<b>430.000 · PUBLIC WORKS</b>		
430.120 · Wages/Salaries	237,750.00	5 Full time
430.183 · Overtime	1,000.00	
430.210 · Office Supplies	300.00	
430.231 · Gasoline	45,000.00	History comparisons/additional police coverage area
430.232 · Diesel	25,000.00	History comparisons
430.235 · Lubricants	4,000.00	based on prior year/ 2 drums oil(1400), filters
430.238 · Uniforms	2,000.00	boots, sh
430.242 · Protect/Property-People	500.00	fire ext. (all)
430.245 · Highway Supplies	500.00	shovels, brooms
430.260 · Small Tools/Minor Equipment	500.00	hand tools
430.321 · Pennsylvania One Call	300.00	
430.322 · Cellular Phone	1,000.00	
430.341 · Advertising	200.00	LF Ad
430.451 · Vehicle Repair	5,000.00	truck inspections (2019-Truck motor-071)
430.470 · Training/Seminars	500.00	
430.750 · Minor Machine/Equip. Purchase	1,750.00	Diamond blade, back pack blower, addtn'l power tools
430.999 · Other	400.00	
<b>Total 430.000 · PUBLIC WORKS</b>	<b>325,700.00</b>	
<b>432.000 · SNOW REMOVAL</b>		
432.130 · Wages/Snow	1,000.00	based on prior year comparison
432.183 · Overtime	5,000.00	based on prior year comparison
432.245 · Supplies	20,000.00	salt - based on prior year history comparisons
432.250 · Parts	2,500.00	chains and cutting edges
432.450 · Contracted Services	250.00	
432.451 · Contracted Maint/Repair	0.00	
432.750 · Minor Machinery/Equip. Purchase	600.00	
<b>Total 432.000 · SNOW REMOVAL</b>	<b>29,350.00</b>	
<b>433.000 · TRAFFIC SIGNALS &amp; STREET SIGNS</b>		
433.213 · Small Equipment	1,000.00	Generator for truck (portable)
433.245 · Supplies	3,000.00	signs
433.246 · Other Services/Supplies	500.00	paint for lines & marking PA one calls
433.361 · Electric/Freysville Light	500.00	462 light electric, average 38 per month
433.530 · Electric/Wrightsville Light	0.00	LED Upgrade to Cool Creek/462 Light

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<b>Total 433.000 · TRAFFIC SIGNALS &amp; STREET SIGNS</b>	5,000.00	
<b>437.000 · REPAIR TO TOOLS &amp; MACHINE</b>		
437.250 · Parts	6,000.00	tires (backhoe, service, 032, 091)
437.451 · Contracted Repair	1,000.00	
<b>Total 437.000 · REPAIR TO TOOLS &amp; MACHINE</b>	<b>7,000.00</b>	
<b>438.000 · HIGHWAY MAINT./REPAIR</b>		
438.245 · Materials/Aggregates	10,000.00	stone for paving proj.-Trout and Range
438.246 · Materials/Asphalt	20,000.00	cold patch
438.380 · Equipment Rental	7,000.00	grade stone roads( grader rental) street sweeper
438.450 · Contracted Services	5,000.00	2022 cost was Runway/Commerce curbing
<b>Total 438.000 · HIGHWAY MAINT./REPAIR</b>	<b>42,000.00</b>	
<b>439.000 · CONSTRUCTION &amp; REBUILDING</b>		
439.245 · Hurricanes/Flood Damage	0.00	
439.999 · Rebuilding Roads	5,000.00	Stone roads
<b>Total 439.000 · CONSTRUCTION &amp; REBUILDING</b>	<b>5,000.00</b>	
<b>446.000 · STORMWATER MNGMNT/FLOOD CTL</b>		
446.246 · Supplies	15,000.00	
446.450 · Contracted Services	0.00	2019 - EWP grant (Martin & Fetterolf)
<b>Total 446.000 · STORMWATER MNGMNT/FLOOD CTL</b>	<b>15,000.00</b>	
<b>451.000 · RECREATION</b>		
451.231 · Gasoline	700.00	fuel for mower
451.232 · Diesel	100.00	fuel for mower
451.245 · Supplies	600.00	grass seed, doggie bags
451.450 · Contracted Services	3,000.00	dumpsters
451.540 · Contribution	23,692.00	Eastern York Rec Authority (Based on 2020 census 5923)
451.750 · Minor Machinery/Equip. Purchase	0.00	
<b>Total 451.000 · RECREATION</b>	<b>28,092.00</b>	
<b>456/457/458/459 - CONTRIBUTIONS</b>		
456.540 · Kreutz Creek Library	0.00	
458-540 · Eastern York Senior Center	0.00	
459.521 · Hallam War Memorial	2,200.00	
459.523 · Wrightsville Community Rec.	0.00	
459.525 · York County Rail Trail Authority	500.00	
459.524 · York County QRT	500.00	
459.535 · CBPRP	1,591.00	York County Chesapeake Bay Plan
<b>Total 456-459 · CONTRIBUTIONS</b>	<b>4,791.00</b>	
<b>470.000 · DEBT SERVICE</b>		
471.000 · DEBT PRINCIPAL LEASE PAYMENTS	51,000.00	Police vehicles (4) new - 1 - 2019
471.300 · S & T Bldg-Principal	165,000.00	Building
472.301 · S & T Bldg-Interest	92,000.00	Building
472.401 · Interest	5,000.00	Police vehicles (4) new - 1 - 2019
<b>Total 470.000 · DEBT SERVICE</b>	<b>313,000.00</b>	
<b>480.000 · MISCELLANEOUS EXPENSES</b>		
480.999 · Other	1,000.00	
<b>Total 480.000 · MISCELLANEOUS EXPENSES</b>	<b>1,000.00</b>	
<b>481-487 · EMPLOYEE BENEFITS</b>		
481.100 · SS/Medicare	123,146.00	7.65% of all wages above
481.300 · Unemployment Compensation	4,750.00	2.15% of first \$10,000 wages per employee
483.100 · Police Pension	218,085.00	Based on 2022 MMO Calculation
483.300 · Non-Uniform Pension	32,427.00	Based on 2022 MMO Calculation
484.000 · Workers Compensation Insurance	10,000.00	Based on prior year history comparisons
487.000 · Health Insurance	420,000.00	2022-4% ^ 2023-9.5%^ medical ( medical, eye, dental)
487.100 · Life Insurance	11,000.00	Life, Short term disability
<b>Total 481-487 · EMPLOYEE BENEFITS</b>	<b>819,408.00</b>	

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<b>486.000 · INSURANCE/CASUALTY/SURETY</b>			
486.100 · Liability Insurance		6,500.00	
486.159 · Medical Testing		200.00	
486.200 · Property/Casualty/Insurance		19,000.00	
486.300 · Automobile Insurance		9,400.00	
486.400 · Public Officials Insurance		7,000.00	
486.500 · Police Professional Insurance		24,000.00	
486.600 · Fidelity/Surety Bonds		1,500.00	
<b>Total 486.000 · INSURANCE/CASUALTY/SURETY</b>		<b>67,600.00</b>	
<b>491 · OTHER</b>			
491.000 · Tax Exoneration Refunds		500.00	based on prior years history comparisons
<b>Total 491 · OTHER</b>		<b>500.00</b>	
<b>492 - Other</b>			
492.000 Transfer to Fire Capital		174,718.00	445,709,367 x .0004 x 98% collectible
<b>Total 492 - Other</b>		<b>174,718.00</b>	
<b>Total Expenditures</b>		<b>3,755,809.00</b>	
		<b>(55,786.00)</b>	