

**HELLAM TOWNSHIP  
2024 BUDGET WORKSHEET**

Draft #1  
September 21, 2023

A	C	E	F	G	H	I	J	K	L
1		2019	2020	2021	2022	2023	2023	2024	
2		Actual	Actual	Actual	Actual	8/31/2023	Adopted	Proposed	
3	<b>Income</b>								
4	<b>300.000 · TAXES</b>								
5	301.010 · R/E Tax - Current	754,284.16	1,004,780.53	1,033,068.24	1,036,347.20	1,114,806.23	1,135,568.00	1,138,450.00	446,786,657 x .0026 = \$ (98% collectable)
6	301.040 · R/E Tax Claim	22,165.91	19,319.75	30,181.19	22,283.35	18,087.52	22,000.00	24,000.00	
7	301.060 · R/E Tax Interim	4,861.98	12,713.24	4,014.99	3,306.05	3,004.15	7,000.00	7,000.00	prior year history comparisons
8	310.010 · R/E Transfer Tax	113,982.87	129,380.57	151,921.47	135,059.10	71,890.68	125,000.00	110,000.00	
9	310.021 · Earned Income Tax/Current	610,746.07	595,018.88	646,723.33	628,975.30	352,444.95	600,000.00	620,000.00	
10	310.023 · Earned Income Tax/Delinquent	241,270.10	248,070.60	253,194.16	348,762.97	346,209.46	400,000.00	400,000.00	
11	310.050 · Municipal Services Tax	82,318.62	81,133.55	85,190.99	89,763.67	55,472.71	90,000.00	90,000.00	
12	<b>Total 300.000 · TAXES</b>	<b>1,829,629.71</b>	<b>2,090,417.12</b>	<b>2,204,294.37</b>	<b>2,264,497.64</b>	<b>1,961,915.70</b>	<b>2,379,568.00</b>	<b>2,389,450.00</b>	
13	<b>320.000 · LICENSES &amp; PERMITS</b>								
14	321.080 · Cable TV Franchise Fee	82,869.48	79,988.93	79,392.76	81,053.98	58,568.50	90,000.00	90,000.00	based on averages and payments still due for 2023
15	322.082 · Road Opening Permits	1,020.00	880.00	890.00	670.00	240.00	1,200.00	1,000.00	history comparisons
16	322.083 · Driveway Permits	400.00	750.00	225.00	450.00	200.00	500.00	400.00	
17	<b>Total 320.000 · LICENSES &amp; PERMITS</b>	<b>84,289.48</b>	<b>81,618.93</b>	<b>80,507.76</b>	<b>82,173.98</b>	<b>59,008.50</b>	<b>91,700.00</b>	<b>91,400.00</b>	
18	<b>330.000 · FINES &amp; FORFEITS</b>								
19	331.011 · Vehicle Code Violations	55,051.70	44,167.84	44,054.15	33,918.12	20,595.96	50,000.00	40,000.00	Aggressive Driving Grants raise this
20	331.012 · Ordinance Violations	8,084.75	3,458.09	7,659.13	4,947.94	5,160.17	6,000.00	7,000.00	
21	331.013 · State Police Fines	4,613.66	4,260.69	3,728.09	3,688.68	1,646.35	4,000.00	4,000.00	Paid twice a year
22	331.014 · Animal Control Fees	50.00	350.00	100.00	100.00	370.40	200.00	400.00	\$75 return to owner fee
23	<b>Total 330.000 · FINES &amp; FORFEITS</b>	<b>67,800.11</b>	<b>52,236.62</b>	<b>55,541.37</b>	<b>42,654.74</b>	<b>27,772.88</b>	<b>60,200.00</b>	<b>51,400.00</b>	
24	<b>341.000 · INTEREST EARNINGS</b>								
25	341.020 · Interest Earnings	19,880.21	2,845.76	433.84	14,457.22	0.00	7,500.00	45,000.00	Based on interest earned up to August 2023
26	<b>Total 341.000 · INTEREST EARNINGS</b>	<b>19,880.21</b>	<b>2,845.76</b>	<b>433.84</b>	<b>14,457.22</b>	<b>0.00</b>	<b>7,500.00</b>	<b>45,000.00</b>	Janu-Aug 2023 = 32117
27	<b>350.000 · INTERGOV'T REVENUE</b>								
28	354.090 · Grants	11,889.41	235,400.63	313,327.29	15,478.01	0.00	30,000.00	20,000.00	(2021 - ARPA funds)
29	355.001 · PUC Realty Tax	1,644.30	1,792.13	2,085.83	2,133.43	0.00	2,250.00	2,200.00	Based on current year
30	355.008 · Alcoholic Beverage Tax	1,250.00	1,250.00	200.00	1,250.00	1,400.00	1,250.00	1,500.00	Based on prior year history
31	355.013 · Foreign Fire Insurance Tax	37,971.60	38,085.97	33,558.50	40,905.42	0.00	40,000.00	40,000.00	in/out matches expenditure on line 152
32	355.014 · State Pension Contribution	122,891.97	157,562.66	163,755.04	170,954.91	0.00	190,000.00	210,000.00	
33	<b>Total 350.000 · INTERGOV'T REVENUE</b>	<b>175,647.28</b>	<b>434,091.39</b>	<b>512,926.66</b>	<b>230,721.77</b>	<b>1,400.00</b>	<b>263,500.00</b>	<b>273,700.00</b>	

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1					<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	
2					Actual	Actual	Actual	Actual	8/31/2023	Adopted	Proposed	
34			<b>360.000 · CHARGES FOR SERVICES</b>									
35			361.031 · Planning Fees		4,250.00	3,450.00	3,400.00	1,800.00	2,000.00	1,000.00	2,000.00	
36			361.034 · Zoning Fees		8,485.00	7,256.00	2,275.00	6,046.00	3,600.00	4,000.00	4,000.00	
37			361.035 · Recreation Fees		0.00	0.00	8,000.00	0.00	6,000.00	0.00	0.00	
38			361.036 · Rentals/Space & Farm		400.00	400.00	400.00	400.00	0.00	400.00	400.00	
39			362.010 · Special Police Services		617,902.16	657,848.36	699,962.06	739,210.39	575,769.67	780,000.00	850,000.00	Hallam Borough/Wrightsville Borough/DUI details/Traffic center/SRO
40			362.011 · Sale of Accident Reports		3,130.00	2,385.00	2,940.00	3,067.00	1,800.00	3,000.00	3,000.00	
41			362.041 · Zoning Permits		72,077.00	83,100.00	85,107.00	100,814.00	27,507.00	95,000.00	90,000.00	
42			362.042 · Stormwater Permits		1,725.00	650.00	550.00	1,400.00	1,450.00	1,200.00	1,500.00	
43			362.043 · Fee-In-Lieu-of						800.00		2,000.00	New/2023 - Per Stormwater Ordinance
44			362.044 · Sewage Permits		2,150.00	1,750.00	1,950.00	1,250.00	1,050.00	1,000.00	1,200.00	
45			<b>Total 360.000 · CHARGES FOR SERVICES</b>		710,119.16	756,839.36	804,584.06	853,987.39	619,976.67	885,600.00	954,100.00	
46			<b>380.000 · Miscellaneous Income</b>		453.92	1,603.85	3,700.25	5,226.00	3,330.39	3,000.00	3,500.00	
47			<b>387.000 · Donations from Private Sources</b>		3,183.35		0.00	0.00	0.00		0.00	
48			<b>391.010 · Sale of Fixed Assets</b>		1,310.00	2,000.00	0.00	0.00	6,750.00	1,000.00	1,000.00	
49			<b>391.020 · Asset Loss Compensation</b>		4,601.44	6,861.98	15,545.69	2,196.79	7,808.52		0.00	
50			<b>395.000 · Refund/Prior Year Expenditures</b>		21,363.94	5,457.26	7,963.02	6,443.63	8,239.82	5,000.00	7,000.00	
51			<b>Total Income</b>		2,918,278.60	3,433,972.27	3,685,497.02	3,502,359.16	2,696,202.48	3,697,068.00	3,816,550.00	
52					2,918,278.60	3,433,972.27	3,685,497.02	3,502,359.16	2,696,202.48	3,697,068.00	3,816,550.00	
53												
54												

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2				Actual	Actual	Actual	Actual	8/31/2023	Adopted	Proposed	
55											
56		<b>Expense</b>									
57		<b>400.000 · GENERAL GOVERNMENT</b>									
58		400.110 · Salary		6,000.00	6,000.00	6,000.00	6,000.00	3,000.00	6,000.00	6,000.00	5 board members (1200 annually)
59		400.161 · FICA/Medicare		459.00	459.00	459.00	459.00	229.50	460.00	460.00	7.65% of wages
60		400.460 · Conferences		1,204.60	278.27	30.00	608.06	474.00	1,000.00	1,000.00	PSATS conference, boot camp, county convention
61		400.750 · Equip. Purchase		0.00	0.00	0.00	0.00	999.95	0.00	200.00	Chromebooks for Board
62		<b>Total 400.000 · GENERAL GOVERNMENT</b>		<b>7,663.60</b>	<b>6,737.27</b>	<b>6,489.00</b>	<b>7,067.06</b>	<b>4,703.45</b>	<b>7,460.00</b>	<b>7,660.00</b>	
63		<b>401.000 · EXECUTIVE</b>									
64		401.120 · Executive Wages		139,294.17	149,888.26	147,366.94	157,101.85	121,137.28	170,000.00	205,450.00	Manager, Finance, Admin Secretary & Receptionist
65		401.210 · Office Supplies		1,082.33	1,620.07	1,349.53	1,634.37	1,215.97	1,200.00	1,500.00	Prior year history comparisons
66		401.212 · Forms/Checks		421.05	441.90	617.16	77.98	1,114.98	500.00	500.00	Payroll and A/P Checks/Tax forms
67		401.310 · Mgmt Consult Svcs/Computer		2,872.52	1,870.80	1,753.89	1,984.03	1,725.74	1,500.00	1,800.00	Prior year history comparisons
68		401.312 · Mgmt Cnsltng/Document Mgmt.		0.00	0.00	9,600.00	2,400.00	0.00	3,500.00	3,200.00	cloud(\$50 mnth); Square 9 (2500)
69		401.317 · Municipal Code Codification		9,998.71	1,195.00	5,333.37	1,195.00	1,195.00	5,000.00	5,000.00	Annual contract \$1,100; updates to codification
70		401.321 · Telephone		7,078.75	8,053.13	5,661.13	4,119.45	3,395.57	4,750.00	5,000.00	Township land lines and fax lines and internet
71		401.322 · Cellular Phone		835.34	790.30	748.22	748.70	475.51	800.00	750.00	
72		401.325 · Postage		3,972.45	2,539.82	2,803.84	1,874.56	1,424.22	3,000.00	3,000.00	newsletter, On lot notices, all other mailings
73		401.341 · Advertising		2,020.30	1,217.00	943.70	1,164.70	738.99	2,000.00	2,000.00	public notices, audit report
74		401.342 · Printing		1,908.11	1,561.83	1,802.23	785.80	437.48	1,500.00	1,000.00	newsletter supplies
75		401.371 · Office Equip./Maintenance		0.00	0.00	133.00	0.00	0.00	500.00	250.00	repairs to office equip.
76		401.384 · Equipment Rental		2,364.60	3,108.00	4,446.72	4,990.99	4,306.51	4,000.00	5,000.00	copier(220); postage mach(40)
77		401.420 · Dues/Subscriptions		3,496.00	5,115.83	5,883.73	6,419.79	6,175.51	5,000.00	6,000.00	PSATS dues; payroll update; QB-2025
78		401.450 · Contracted Services		0.00	0.00	60,000.00	60,000.00	40,000.00	60,000.00	60,000.00	Grant Writer
79		401.470 · Training/Seminars		693.00	472.62	350.00	224.00	824.00	1,000.00	1,000.00	
80		401.750 · Equipment Purchase		869.83	817.58	7,598.91	1,323.70	7,194.48	1,000.00	4,000.00	3 computers per rotation
81		401.999 · Other		126.29	259.75	1,114.18	1,377.56	365.88	1,000.00	1,000.00	miscellaneous
82		<b>Total 401.000 · EXECUTIVE</b>		<b>177,033.45</b>	<b>178,951.89</b>	<b>257,506.55</b>	<b>247,422.47</b>	<b>191,727.12</b>	<b>266,250.00</b>	<b>306,450.00</b>	
83		<b>402.000 · FINANCIAL ADMINISTRATION</b>									
84		402.310 · Actuary Services		0.00	1,050.00	0.00	1,100.00	0.00	0.00	1,200.00	completed by Conrad Siegel every other year
85		402.322 · Auditing Services		13,600.00	13,600.00	13,900.00	14,480.00	0.00	14,000.00	14,500.00	Annual financial audit
87		<b>Total 402.000 · FINANCIAL ADMIN</b>		<b>13,600.00</b>	<b>14,650.00</b>	<b>13,900.00</b>	<b>15,580.00</b>	<b>0.00</b>	<b>14,000.00</b>	<b>15,700.00</b>	

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2		Actual	Actual	Actual	Actual	8/31/2023	Adopted	Proposed	
88	<b>403.000 · TAX COLLECTION</b>								
89	403.114 · Tax Collector Commission	7,091.40	7,035.75	7,096.70	7,200.30	7,372.05	7,500.00	8,000.00	based on bills collected
90	403.161 · FICA/Medicare	542.50	538.24	542.90	550.82	563.96	575.00	625.00	
91	403.210 · Office Supplies	82.47	19.52	19.52	19.52	43.83	100.00	100.00	
92	403.325 · Postage	776.11	661.75	661.75	597.19	762.67	600.00	800.00	
93	403.460 · Conferences/Meetings	312.05	100.00	262.88	365.00	0.00	100.00	300.00	
94	<b>Total 403.000 · TAX COLLECTION</b>	<b>8,804.53</b>	<b>8,355.26</b>	<b>8,583.75</b>	<b>8,732.83</b>	<b>8,742.51</b>	<b>8,875.00</b>	<b>9,825.00</b>	
95	<b>404.000 · LAW</b>								
96	404.310 · Prof. Services/Solicitor	21,960.78	14,745.75	10,602.50	15,409.91	12,015.00	14,000.00	15,000.00	Prior year history comparisons
97	404.314 · Special Legal Services	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	Personnel services
98	<b>Total 404.000 · LAW</b>	<b>21,960.78</b>	<b>14,745.75</b>	<b>0.00</b>	<b>15,409.91</b>	<b>14,515.00</b>	<b>14,000.00</b>	<b>15,000.00</b>	
99	<b>408.000 · ENGINEER</b>								
100	408.313 · Engineering Services	7,081.55	1,225.88	11,678.08	27,237.59	6,399.44	15,000.00	10,000.00	Prior year comparisons
101	<b>Total 408.000 · ENGINEER</b>	<b>7,081.55</b>	<b>1,225.88</b>	<b>11,678.08</b>	<b>27,237.59</b>	<b>6,399.44</b>	<b>15,000.00</b>	<b>10,000.00</b>	
102	<b>409.000 · GOVERNMENT BUILDINGS</b>								
103	409.213 · Small Items of Equipment	121.69	359.13	303.30	0.00	0.00	200.00	200.00	bulbs
104	409.224 · Medicines	0.00	0.00	36.36	19.03	0.00	50.00	50.00	restock first aid kits
105	409.237 · Institution Supplies	1,419.51	2,828.85	1,796.72	1,929.70	1,164.98	1,500.00	1,500.00	toilet paper, paper towels and supplies
106	409.250 · Repair/Maint. Supplies	2,398.42	2,838.20	2,201.77	1,047.41	161.17	1,250.00	1,000.00	fuel lpump parts, garage door parts
107	409.310 · Electricity	11,037.06	11,138.78	11,294.20	15,008.81	10,548.37	12,500.00	14,000.00	
108	409.362 · Gas/Building	4,682.86	4,225.56	6,768.90	8,937.86	6,690.52	7,500.00	8,000.00	
109	409.366 · Water/Building	1,649.25	1,575.76	1,053.48	1,310.37	790.29	1,250.00	1,200.00	
110	409.373 · Janitorial/Repairs/Maintenance	6,862.38	10,133.57	11,247.05	11,107.10	6,008.55	11,000.00	12,500.00	pest 1250; 5280 cleaning, floor waxing
111	409.374 · Equipment/Repairs/Maintenance	4,339.82	4,990.13	3,729.20	5,144.88	1,989.50	3,000.00	2,400.00	Hoist insp., oil dry, upgrade led bulbs in service bay
112	409.450 · Contracted Services	9,294.09	10,722.86	16,738.55	16,418.55	10,798.01	13,500.00	14,000.00	mowing; dumpsters
113	409.670 · Building Construction	0.00	270,666.41	(103,430.01)	0.00	0.00	0.00	0.00	
114	409.740 · Building Renovation	0.00			0.00	0.00	0.00	0.00	
115	409.750 · Minor Machinery/Equip. Purchase	410.00	1,039.40	0.00	0.00	0.00	0.00	0.00	
116	409.999 · Other	389.20	2,950.49	560.86	617.75	0.00	500.00	500.00	
117	<b>Total 409.000 · GOVERNMENT BUILDINGS</b>	<b>42,604.28</b>	<b>323,469.14</b>	<b>(47,699.62)</b>	<b>61,541.46</b>	<b>38,151.39</b>	<b>52,250.00</b>	<b>55,350.00</b>	

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2		Actual	Actual	Actual	Actual	8/31/2023	Adopted	Proposed	
118	<b>410.000 · PUBLIC SAFETY</b>								
119	410.112 · Wages/Salaries	875,169.22	950,769.52	1,001,600.16	1,052,517.53	760,052.09	1,035,000.00	1,124,500.00	Salaries/vacation payout/Holidays
120	410.181 · Incentive Bonus	24,500.00	25,800.00	34,900.00	30,300.00	21,700.00	27,500.00	29,000.00	Longevity, tobacco, fitness, detective
121	410.183 · Overtime	83,913.89	71,497.23	77,454.15	80,673.44	61,578.00	70,000.00	70,000.00	
122	410.210 · Office Supplies	848.11	559.46	1,108.01	1,577.34	2,050.29	1,500.00	2,000.00	
123	410.215 · Educational Materials	545	0.00	1,559.92	3,905.17	1,415.34	2,500.00	2,500.00	Community outreach items
124	410.238 · Uniforms	7,843.67	3,872.69	5,732.85	12,194.11	17,042.29	4,000.00	5,000.00	5 bpv for 2022(\$5000)
125	410.239 · Uniform Cleaning	2,345.25	1,938.05	1,872.05	2,569.37	1,680.75	2,250.00	2,500.00	
126	410.242 · Operating Supplies	5,314.82	3,938.80	6,313.19	3,992.30	1,671.81	5,000.00	5,000.00	Ammo; security tape;gloves(second ammo order)
127	410.310 · Mgmnt. Consult Svcs/Computer	7,754.95	3,374.47	2,385.62	725.00	1,131.25	4,000.00	4,000.00	Computer issues
128	410.322 · Cellular Phone	3,483.75	3,280.65	2,893.74	2,887.37	2,817.61	4,000.00	4,000.00	\$3600 phone, 972 fleet maint
129	410.327 · Radio Maintenance	130.00	1,108.57	32.20	0.00	0.00	500.00	500.00	
130	410.374 · Equipment Maint/Repair	9,518.24	7,125.69	7,574.24	4,770.25	11,330.78	7,000.00	6,000.00	car washes; calib(2150)
131	410.384 · Equipment Rental	19,121.04	26,442.64	24,451.45	24,669.52	13,510.39	32,000.00	35,000.00	\$17,000 Veh Comp; 5200 COBRA; 2250 copier, 2500Power DMS, CODY-2000,5000
132	410.420 · Dues/Subscriptions	1,115.00	699.95	975.00	1,410.00	1,861.70	1,500.00	2,000.00	Military surplus, magloclen, pa chiefs, yc chiefs
133	410.451 · Vehicle Repair	27,166.27	25,364.48	40,412.02	25,911.18	11,190.80	15,000.00	15,000.00	
134	410.470 · Training/Seminars	6,133.25	8,415.51	9,895.48	10,220.34	9,532.99	10,000.00	12,500.00	
135	410.750 · Minor Machine/Equip. Purchase	5,707.09	5,366.28	20,077.33	5,766.94	14,904.36	9,000.00	4,000.00	Fleet Maintenance tracking; 6 new computer per rotation
136	410.999 · Other	1,372.30	961.27	2,954.19	965.30	275.74	1,500.00	1,000.00	Miscellaneous
137	<b>Total 410.000 · PUBLIC SAFETY</b>	<b>1,081,981.85</b>	<b>1,140,515.26</b>	<b>1,242,191.60</b>	<b>1,265,055.16</b>	<b>933,746.19</b>	<b>1,232,250.00</b>	<b>1,324,500.00</b>	
138	<b>411.000 · FIRE</b>								
139	411.231 · Gasoline	2,082.56	1,649.42	2,937.09	4,614.96	0.00	3,000.00	3,000.00	
140	411.232 · Diesel	6,451.04	5,818.39	10,495.23	21,506.77	0.00	12,000.00	14,000.00	
141	411.363 · Hydrant Service	9,161.95	9,752.23	9,731.88	10,386.10	7,268.77	9,500.00	10,000.00	added 4 hydrants along 462
142	411.520 · Fire Protection Allocation\	125,925.00	126,750.00	127,760.00	128,040.00	65,520.00	131,040.00	131,355.00	446,786,657 valuation ( .03 mills)
143	411.542 · Workers Comp Insurance	9,559.00	17,312.50	48,559.96	19,402.45	20,308.70	20,000.00	22,500.00	
144	411.543 · Foreign Fire Distribution	37,971.60	38,085.97	33,558.50	40,905.42	0.00	40,000.00	40,000.00	in/out 355.013 (prior year comparison)
145	<b>Total 411.000 · FIRE</b>	<b>191,151.15</b>	<b>199,368.51</b>	<b>233,042.66</b>	<b>224,855.70</b>	<b>93,097.47</b>	<b>215,540.00</b>	<b>220,855.00</b>	
146	<b>412.000 · AMBULANCE EYCEMS</b>								
147	412.450 - Contracted Services	7,500.00	7,725.00	0.00	0.00	0.00	0.00	0.00	Penn State Life Lion coverage - No charge 2021-2026
148	<b>Total 412.000 · AMBULANCE EYCEMS</b>	<b>7,500.00</b>	<b>7,725.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

**HELLAM TOWNSHIP  
2024 BUDGET WORKSHEET**

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September 21, 2023

	C	E	F	G	H	I	J	K	L
1		2019	2020	2021	2022	2023	2023	2024	
2		Actual	Actual	Actual	Actual	8/31/2023	Adopted	Proposed	
149	<b>413.000 · CODE ENFORCEMENT</b>								
150	413.315 · Code Services	1,047.43	370.00	571.20	627.51	0.00	1,000.00	500.00	court filings
151	413.316 · SEO Services	1,440.00	360.00	(75.00)	0.00	0.00	500.00	250.00	
152	<b>Total 413.000 · CODE ENFORCEMENT</b>	<b>2,487.43</b>	<b>730.00</b>	<b>496.20</b>	<b>627.51</b>	<b>0.00</b>	<b>1,500.00</b>	<b>750.00</b>	
153	<b>414.000 · PLANNING &amp; ZONING</b>								
154	414.112 · Wages/Salaries	62,748.59	65,698.41	62,422.36	59,073.44	34,641.21	62,500.00	60,000.00	Zoning Officer
155	414.210 · Office Supplies	176.93	367.05	295.10	373.40	896.93	400.00	600.00	prior year history comparisons
156	414.314 · Special Legal ZHB/PC Solicitor	9,094.35	7,897.50	4,711.50	6,114.00	6,225.00	8,000.00	7,000.00	prior year history comparisons
157	414.316 · Stenographer Services	4,987.50	3,462.50	2,615.00	1,410.00	910.00	2,000.00	1,500.00	ZHB and Board meetings for hearings
158	414.318 · Planning Services/MS-4	0.00	0.00	0.00	500.00	0.00	500.00	500.00	MS-4 (2015 costs - York Water Basin)
159	414.320 · Environmental Advisory Council	176.25	35.70	80.54	79.70	68.95	100.00	200.00	
160	414.322 · Cellular Phone	275.41	301.12	267.67	266.41	179.70	300.00	300.00	
161	414.341 · Advertising	2,850.80	4,020.00	2,220.00	2,945.00	2,614.00	3,000.00	3,000.00	based on prior year history comparisons
162	414.450 · Vehicle Repair	39.95	124.11	506.68	0.00	158.00	500.00	100.00	
163	414.451 · Contracted Services	2,389.73	1,996.19	1,109.76	1,774.72	1,581.10	4,000.00	4,500.00	GIS software; antivirus; copier; Square 9 annual fee
164	414.470 · Training/Seminars/Education	1,155.41	354.50	1,108.00	727.00	1,040.00	1,500.00	2,000.00	based on prior year history comparisons
165	414.750 · Minor Machinery/Equip. Purchase	660.18	1,259.58	1,675.08	25.31	74.79	300.00	2,000.00	Landex; software, new computer per rotation
166	414.999 · Other	205.40	230.04	115.24	235.17	271.59	200.00	200.00	miscellaneous
167	<b>Total 414.000 · PLANNING &amp; ZONING</b>	<b>84,760.50</b>	<b>85,746.70</b>	<b>77,126.93</b>	<b>73,524.15</b>	<b>48,661.27</b>	<b>83,300.00</b>	<b>81,900.00</b>	
168	<b>415.000 · EMERGENCY MANAGEMENT</b>								
169	415.451 · Contracted Services	2,610.16	2,610.16	2,610.16	2,595.76	2,595.76	2,600.00	2,600.00	per EYCEMA contract
170	415.750 · Grant Purchases	5,696.14	1,472.39	0.00	1,542.59	0.00	0.00	0.00	TMI purchases
171	<b>Total 415.000 · EMERGENCY MNGMNT</b>	<b>8,306.30</b>	<b>4,082.55</b>	<b>2,610.16</b>	<b>4,138.35</b>	<b>2,595.76</b>	<b>2,600.00</b>	<b>2,600.00</b>	
172	<b>425.000 · HEALTH &amp; WELFARE</b>								
173	425.450 · Animal Control Service	3,516.40	3,938.91	4,378.66	7,982.35	1,451.45	4,400.00	5,000.00	SPCA(4217) + animal control monthly
174	<b>Total 425.000 · HEALTH &amp; WELFARE</b>	<b>3,516.40</b>	<b>3,938.91</b>	<b>4,378.66</b>	<b>7,982.35</b>	<b>1,451.45</b>	<b>4,400.00</b>	<b>5,000.00</b>	
175	<b>426.000 · SANITATION</b>								
176	426.450 · Contracted Services	0.00	0.00	0.00	100.00	0.00	100.00	100.00	1 truck waste sticker
177	<b>Total 426.000 · SANITATION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	
178	<b>428.000 · WEED CONTROL</b>								
179	428.450 · Weed Control	25.63	82.58	105.98	0.00	0.00	125.00	250.00	
180	<b>Total 428.000 · WEED CONTROL</b>	<b>25.63</b>	<b>82.58</b>	<b>105.98</b>	<b>0.00</b>	<b>0.00</b>	<b>125.00</b>	<b>250.00</b>	

**HELLAM TOWNSHIP  
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	A	B	C	D	E	F	G	H	I	J	K	L
1					<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	
2					Actual	Actual	Actual	Actual	8/31/2023	Adopted	Proposed	
181			<b>430.000 · PUBLIC WORKS</b>									
182			430.120 · Wages/Salaries		175,177.80	183,244.26	196,595.32	184,844.01	146,853.10	237,750.00	260,000.00	5 Full time
183			430.183 · Overtime		1,083.60	958.04	883.99	583.67	414.56	1,000.00	1,000.00	
184			430.210 · Office Supplies		120.83	215.60	391.70	842.98	674.27	300.00	500.00	
185			430.231 · Gasoline		31,644.23	22,402.32	37,552.91	47,134.56	27,295.77	45,000.00	45,000.00	History comparisons/additional police coverage area
186			430.232 · Diesel		12,646.62	5,921.05	12,613.80	16,733.82	17,276.06	25,000.00	25,000.00	History comparisons
187			430.235 · Lubricants		3,157.60	4,188.16	2,770.32	4,402.81	535.83	4,000.00	4,000.00	based on prior year/ 2 drums oil(1400), filters
188			430.238 · Uniforms		3,301.36	2,083.60	1,788.99	1,500.00	1,200.00	2,000.00	2,125.00	boots, sh
189			430.242 · Protect/Property-People		462.20	469.50	335.25	435.50	801.75	500.00	500.00	fire ext. (all)
190			430.245 · Highway Supplies		649.65	683.86	336.95	161.42	71.15	500.00	500.00	shovels, brooms
191			430.260 · Small Tools/Minor Equipment		232.69	0.00	626.54	138.82	274.95	500.00	500.00	hand tools
192			430.321 · Pennsylvania One Call		258.32	370.30	265.40	260.06	56.10	300.00	300.00	
193			430.322 · Cellular Phone		1,329.00	1,245.36	1,128.73	999.74	932.52	1,000.00	1,200.00	
194			430.341 · Advertising		0.00	196.00	186.00	176.00	176.00	200.00	200.00	LF Ad
195			430.451 · Vehicle Repair		24,991.42	3,815.59	5,073.59	1,467.69	4,999.40	5,000.00	5,500.00	truck inspections (2019-Truck motor-071)
196			430.470 · Training/Seminars		310.00	484.00	574.00	0.00	260.00	500.00	500.00	
197			430.750 · Minor Machine/Equip. Purchase		1,273.62	4,578.64	440.77	1,964.60	1,390.00	1,750.00	1,750.00	Diamond blade, back pack blower, addtn'l power tools
198			430.999 · Other		643.52	395.07	329.08	52.74	20.00	400.00	400.00	
199			<b>Total 430.000 · PUBLIC WORKS</b>		<b>257,282.46</b>	<b>231,251.35</b>	<b>261,893.34</b>	<b>261,698.42</b>	<b>203,231.46</b>	<b>325,700.00</b>	<b>348,975.00</b>	
200			<b>432.000 · SNOW REMOVAL</b>									
201			432.130 · Wages/Snow		239.80	432.94	172.32	198.00	0.00	1,000.00	1,000.00	
202			432.183 · Overtime		7,558.80	3,005.80	5,130.11	3,040.07	0.00	5,000.00	5,000.00	based on prior year comparison
203			432.245 · Supplies		18,615.35	7,499.04	14,134.47	17,249.45	13,748.63	20,000.00	25,000.00	salt - based on prior year history comparisons
204			432.250 · Parts		2,625.84	2,751.78	1,976.15	2,428.25	0.00	2,500.00	2,500.00	chains and cutting edges
205			432.450 · Contracted Services		0.00	0.00	0.00	0.00	0.00	250.00	2,000.00	Contracted snow removal
206			432.451 · Contracted Maint/Repair		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
207			432.750 · Minor Machinery/Equip. Purchase		0.00	1,349.10	0.00	166.97	0.00	600.00	600.00	snow shovels, spreader
208			<b>Total 432.000 · SNOW REMOVAL</b>		<b>29,039.79</b>	<b>15,038.66</b>	<b>21,413.05</b>	<b>23,082.74</b>	<b>13,748.63</b>	<b>29,350.00</b>	<b>36,100.00</b>	

HELLAM TOWNSHIP  
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	A	B	C	D	E	F	G	H	I	J	K	L
1					<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	
2					Actual	Actual	Actual	Actual	8/31/2023	Adopted	Proposed	
209			<b>433.000 · TRAFFIC SIGNALS &amp; STREET SIGNS</b>									
210			433.213 · Small Equipment		1,202.40	0.00	899.99	0.00	585.00	1,000.00	1,000.00	upgrade sideboards and floor/trailer
211			433.245 · Supplies		2,977.37	2,840.39	3,567.08	2,463.02	2,253.80	3,000.00	3,000.00	signs
212			433.246 · Other Services/Supplies		100.00	485.82	0.00	295.00	0.00	500.00	400.00	paint for lines & marking PA one calls
213			433.361 · Electric/Freysville Light		452.03	502.44	495.65	521.14	405.32	500.00	500.00	462 light electric, average 38 per month
214			433.530 · Electric/Wrightsville Light		3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	LED Upgrade to Cool Creek/462 Light(2019)
215			<b>Total 433.000 · TRAFFIC SIGNALS &amp; STREET SIGN</b>		<b>7,731.80</b>	<b>3,828.65</b>	<b>4,962.72</b>	<b>3,279.16</b>	<b>3,244.12</b>	<b>5,000.00</b>	<b>4,900.00</b>	
216			<b>437.000 · REPAIR TO TOOLS &amp; MACHINE</b>									
217			437.250 · Parts		5,914.49	5,525.00	5,985.48	9,404.37	5,643.26	6,000.00	6,000.00	tires (091-4; 032-4; trailer-4)
218			437.451 · Contracted Repair		1,218.09	1,134.97	297.10	362.00	295.00	1,000.00	1,000.00	
219			<b>Total 437.000 · REPAIR TO TOOLS &amp; MACH</b>		<b>7,132.58</b>	<b>6,659.97</b>	<b>6,282.58</b>	<b>9,766.37</b>	<b>5,938.26</b>	<b>7,000.00</b>	<b>7,000.00</b>	
220			<b>438.000 · HIGHWAY MAINT./REPAIR</b>									
221			438.245 · Materials/Aggregates		12,991.81	8,038.48	16,793.02	8,741.40	14,357.32	10,000.00	10,000.00	stone for paving proj.
222			438.246 · Materials/Asphalt		13,623.92	21,441.02	16,383.13	20,876.54	3,467.54	20,000.00	17,500.00	cold patch
223			438.380 · Equipment Rental		4,725.00	0.00	4,860.00	7,041.00	0.00	7,000.00	7,000.00	grade stone roads( grader rental) street sweeper
224			438.450 · Contracted Services		0.00	0.00	0.00	9,166.00	0.00	5,000.00	2,000.00	
225			<b>Total 438.000 · HIGHWAY MAINT/REPAIR</b>		<b>31,340.73</b>	<b>29,479.50</b>	<b>38,036.15</b>	<b>45,824.94</b>	<b>17,824.86</b>	<b>42,000.00</b>	<b>36,500.00</b>	
226			<b>439.000 · CONSTRUCTION &amp; REBUILDING</b>									
227			439.245 · Hurricanes/Flood Damage		0.00		0.00	0.00	0.00	0.00	0.00	
228			439.999 · Rebuilding Roads		1,455.89	8,870.92	2,051.65	0.00	0.00	5,000.00	2,500.00	Stone roads
229			<b>Total 439.000 · CONSTRUCTION &amp; REBUILD</b>		<b>1,455.89</b>	<b>8,870.92</b>	<b>2,051.65</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>2,500.00</b>	
230			<b>446.000 · STORMWATER MNGMNT/FLOOD CTL</b>									
231			446.246 · Supplies		13,350.94	5,479.52	24,666.36	6,747.22	15,946.97	15,000.00	15,000.00	
232			446.450 · Contracted Services		0.00	168,600.00	0.00	0.00	0.00	0.00	0.00	2019 - EWP grant (Martin & Fetterolf)
233			<b>Total 446.000 · STORMWATER MNGMNT/FLOOD</b>		<b>13,350.94</b>	<b>174,079.52</b>	<b>24,666.36</b>	<b>6,747.22</b>	<b>15,946.97</b>	<b>15,000.00</b>	<b>15,000.00</b>	



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	A	B	C	D	E	F	G	H	I	J	K	L
1					<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	
2					Actual	Actual	Actual	Actual	8/31/2023	Adopted	Proposed	
234			<b>451.000 · RECREATION</b>									
235			451.231 · Gasoline		537.74	421.98	916.79	828.14	0.00	700.00	500.00	fuel for mower
236			451.232 · Diesel		35.53	24.75	103.07	612.32	0.00	100.00	50.00	fuel for mower
237			451.245 · Supplies		718.26	1,211.10	210.50	517.24	475.94	600.00	600.00	grass seed, doggie bags
238			451.450 · Contracted Services		1,712.04	2,169.04	2,943.52	2,914.99	2,550.91	3,000.00	3,000.00	dumpsters
239			451.540 · Contribution		24,172.00	24,172.00	24,172.00	23,692.00	23,692.00	23,692.00	23,692.00	Eastern York Rec Authority (Based on 2020 census 5923)
240			451.750 · Minor Machinery/Equip. Purchase		81.60	0.00	0.00	0.00	0.00	0.00	0.00	
241			<b>Total 451.000 · RECREATION</b>		<b>27,257.17</b>	<b>27,998.87</b>	<b>28,345.88</b>	<b>28,564.69</b>	<b>26,718.85</b>	<b>28,092.00</b>	<b>27,842.00</b>	
242			<b>456/457/458/459 - CONTRIBUTIONS</b>									
243			456.540 · Kreutz Creek Library		4,050.00	0.00	0.00	0.00	0.00	0.00	0.00	
244			458-540 · Eastern York Senior Center		1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	
245			459.521 · Hallam War Memorial		293.63	834.77	0.00	251.51	236.96	2,200.00	2,000.00	
246			459.523 · Wrightsville Community Rec.		750.00	0.00	0.00	0.00	0.00	0.00	0.00	
247			459.525 · York County Rail Trail Authority		500.00	500.00	500.00	500.00	500.00	500.00	500.00	
248			459.520 · Search & Rescue 93		0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	
249			459.524 · York County QRT		500.00	500.00	500.00	500.00	500.00	500.00	500.00	
250			459.535 · CBPRP		1,591.00	1,591.00	1,591.00	1,591.00	0.00	1,591.00	0.00	York County Chesapeake Bay Plan
251			<b>Total 456-459 · CONTRIBUTIONS</b>		<b>8,684.63</b>	<b>4,425.77</b>	<b>2,591.00</b>	<b>2,842.51</b>	<b>1,236.96</b>	<b>4,791.00</b>	<b>4,000.00</b>	
252			<b>470.000 · DEBT SERVICE</b>									
253			471.000 · DEBT PRINCIPAL LEASE PAYME		38,881.40	34,095.24	25,599.42	39,127.37	33,089.30	51,000.00	50,000.00	Police vehicles (4) new - 1 - 2019
254			471.300 · S & T Bldg-Principal		0.00	0.00	171,000.00	160,000.00	0.00	165,000.00	175,000.00	Building
255			472.301 · S & T Bldg-Interest		0.00	40,068.02	51,011.53	83,257.95	39,759.85	92,000.00	92,000.00	Building
256			472.401 · Interest		3,456.90	3,787.26	2,472.92	1,359.24	1,396.82	5,000.00	2,500.00	Police vehicles (4) new - 1 - 2019
257			<b>Total 470.000 · DEBT SERVICE</b>		<b>42,338.30</b>	<b>77,950.52</b>	<b>250,083.87</b>	<b>283,744.56</b>	<b>74,245.97</b>	<b>313,000.00</b>	<b>319,500.00</b>	
258			<b>480.000 · MISCELLANEOUS EXPENSES</b>									
259			480.999 · Other		1,250.00	1,000.00	1,000.00	925.70	750.00	1,000.00	1,000.00	
260			<b>Total 480.000 · MISCELLANEOUS EXPENSES</b>		<b>1,250.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>925.70</b>	<b>750.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	

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1					<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	
2					Actual	Actual	Actual	Actual	8/31/2023	Adopted	Proposed	
261			<b>481-487 · EMPLOYEE BENEFITS</b>									
262			481.100 · SS/Medicare		104,436.71	110,718.04	116,607.26	119,633.17	86,751.16	123,146.00	134,330.00	7.65% of all wages above
263			481.300 · Unemployment Compensation		4,013.75	3,982.50	4,426.51	1,827.98	5,169.27	4,750.00	5,250.00	2.15% of first \$10,000 wages per employee
264			483.100 · Police Pension		112,342.61	152,295.00	168,550.00	178,319.00	109,042.50	215,130.00	234,470.00	Based on 2023 MMO Calculation
265			483.300 · Non-Uniform Pension		23,295.35	24,944.49	19,861.49	26,893.16	20,283.20	32,427.00	37,715.00	Based on 2023 MMO Calculation
266			484.000 · Workers Compensation Insurance		37,880.00	38,155.00	33,643.00	20,283.00	5,764.00	10,000.00	20,000.00	Based on prior year history comparisons
267			487.000 · Health Insurance		276,868.60	294,534.66	384,725.93	364,167.45	304,946.75	420,000.00	440,000.00	2022-4% ^ 2023-9.5%^ 2024-9.5% Medical(includes eye, dental)
268			487.100 · Life Insurance		10,914.48	10,861.44	11,044.92	11,210.83	9,691.04	11,000.00	12,500.00	Life, Short term disability
269			<b>Total 481-487 · EMPLOYEE BENEFITS</b>		<b>569,751.50</b>	<b>635,491.13</b>	<b>738,859.11</b>	<b>722,334.59</b>	<b>541,647.92</b>	<b>816,453.00</b>	<b>884,265.00</b>	
270												
271												
272			<b>486.000 · INSURANCE/CASUALTY/SURETY</b>									
273			486.100 · Liability Insurance		5,418.00	5,300.00	5,195.00	6,453.00	7,197.00	6,500.00	7,500.00	
274			486.159 · Medical Testing		690.00	435.00	605.00	120.00	240.00	200.00	250.00	
275			486.200 · Property/Casualty/Insurance		12,106.00	14,164.00	16,324.00	18,818.00	21,141.00	19,000.00	22,000.00	
276			486.300 · Automobile Insurance		8,967.00	8,855.00	9,265.00	9,265.00	12,566.00	9,400.00	12,750.00	
277			486.400 · Public Officials Insurance		6,726.00	6,726.00	6,463.00	6,826.00	6,960.00	7,000.00	7,000.00	
278			486.500 · Police Professional Insurance		17,809.00	19,107.00	20,979.00	23,300.00	24,553.00	24,000.00	25,000.00	
279			486.600 · Fidelity/Surety Bonds		604.00	604.00	855.00	1,420.00	855.00	1,500.00	1,500.00	
280			<b>Total 486.000 · INSURANCE/CASUALTY/SURETY</b>		<b>52,320.00</b>	<b>55,191.00</b>	<b>59,686.00</b>	<b>66,202.00</b>	<b>73,512.00</b>	<b>67,600.00</b>	<b>76,000.00</b>	
281			<b>491 · OTHER</b>									
282			491.000 · Tax Exoneration Refunds		512.09	47.05	399.82	1,124.34	380.34	500.00	600.00	based on prior years history comparisons
284			<b>Total 491 · OTHER</b>		<b>512.09</b>	<b>47.05</b>	<b>399.82</b>	<b>1,124.34</b>	<b>380.34</b>	<b>500.00</b>	<b>600.00</b>	
285			<b>492 - Other</b>									
286			492.000 Transfer to Fire Capital		0.00	126,750.00	127,760.00	128,040.00	174,718.00	174,718.00	175,140.00	446,786,657 x .0004 x 98% collectible
287			<b>Total 492 - Other</b>			<b>126,750.00</b>	<b>127,760.00</b>	<b>128,040.00</b>	<b>174,718.00</b>	<b>174,718.00</b>	<b>175,140.00</b>	
288												
289			<b>Total Expenditures</b>		<b>2,707,925.33</b>	<b>3,388,387.61</b>	<b>3,378,441.48</b>	<b>3,543,451.78</b>	<b>2,496,935.39</b>	<b>3,752,854.00</b>	<b>4,170,402.00</b>	
290					<b>210,353.27</b>	<b>45,584.66</b>	<b>307,055.54</b>	<b>(41,092.62)</b>	<b>199,267.09</b>	<b>(55,786.00)</b>	<b>(353,852.00)</b>	