



Gettysburg
HISTORIC CROSSROADS

Borough of Gettysburg
Adams County, Pennsylvania
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BOROUGH OF GETTYSBURG

2019 Budget Proposal Presentation

Underlying Economic Realities for Gettysburg

1. 7620 Residents (2500 of them Students who pay little, if any, EIT)
2. Tax Payers Support Services for nearly 4 Million Visitors Each Year
 - a) Borough receives a fraction of Pillow Tax generated county-wide **(3.3%)**
 - b) Small amount of revenue generated by Admissions Taxes **(2.7%)**
 - c) Bulk of Tourist revenue comes from Parking Fees **(22.3%)**

3. Nearly 40% of Assessed Borough Property Value is Tax-Exempt

4. Must Comply with Major Mandates

- a) ADA
- b) MS4

5. Borough is Losing (or Stagnant)

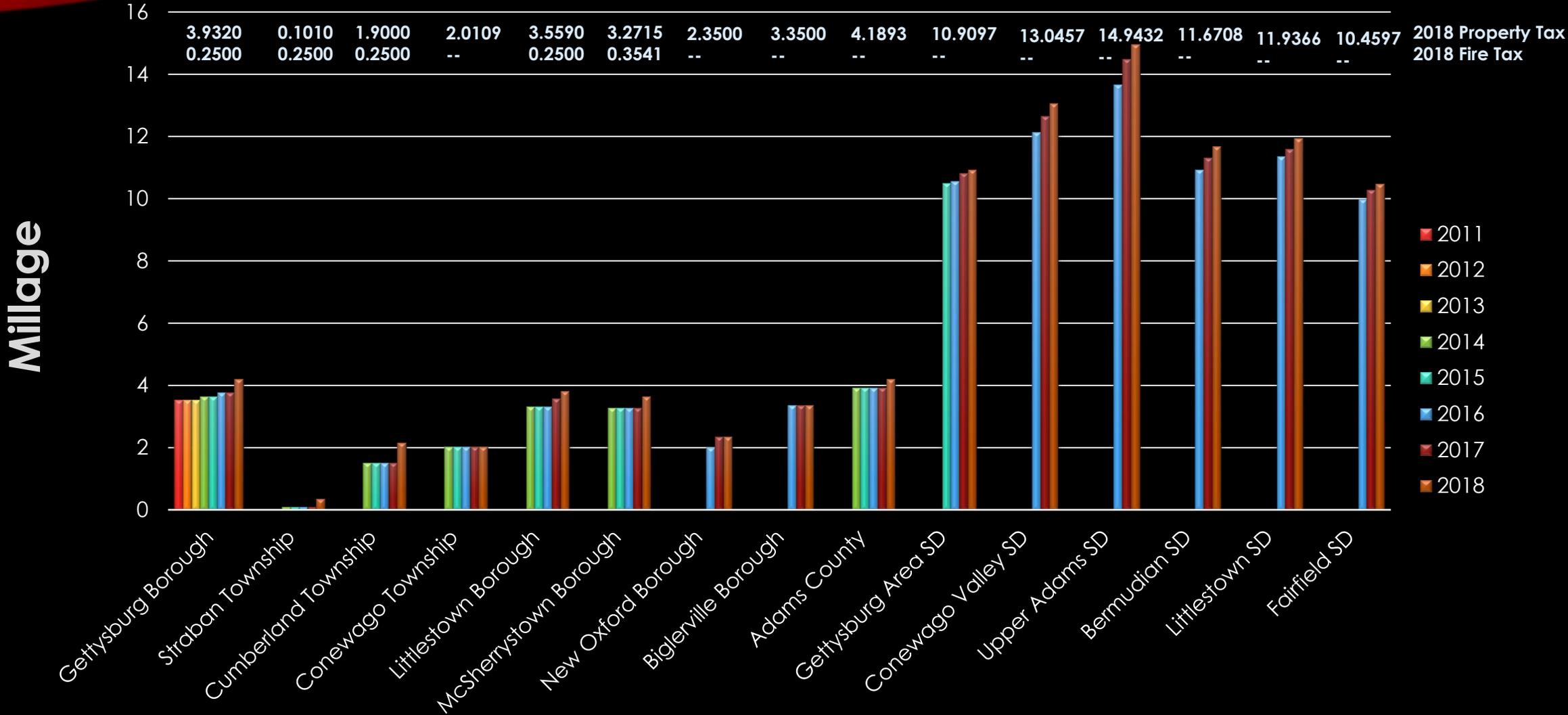
Revenue

in the Following Areas Every Year:

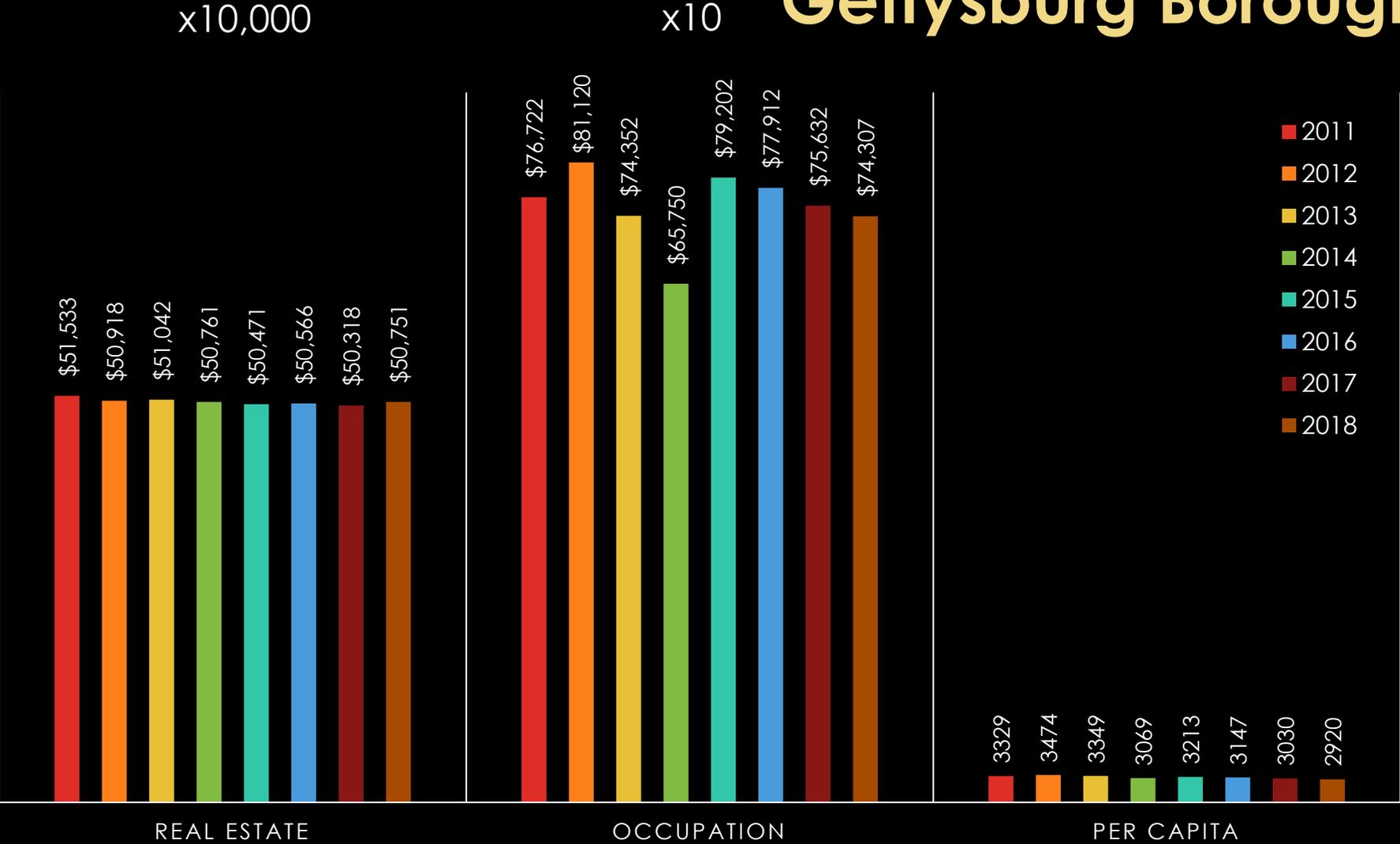
- Real Estate Assessed Value
- Occupation Taxes
- Per Capita Taxes

	<u>Real Estate Valuation</u>	<u>Occupation Tax Valuation</u>	<u>Per Capital Tax Valuation</u>
<u>2013</u>	\$510,426,900	\$743,525	3349
<u>2014</u>	\$507,611,000	\$743,250	3349
<u>2015</u>	\$504,517,600	\$743,000	3349
<u>2016</u>	\$505,662,700	\$779,125	3147
<u>2017</u>	\$503,183,900	\$756,325	3030
<u>2018</u>	\$507,514,300	\$743,075	2920

Millage Comparisons by Municipality/School District



Real Estate Assessment History Gettysburg Borough



How Budget Was Drafted

Zero Based Budget Model

- ✓ Designed around programs/services
 - ❖ Cost to fund those programs/services
 - ❖ Analyzes the needs within each department
 - Cuts/Realignments where possible
- ✓ Creates Funding Mechanisms to Fully Fund Programs/Services

Services/Programs Considered While Preparing the Budget Proposal

Crime Prevention
Street Cleaning
Traffic Signal Timing
Bus/Transit Services

Police
Parking Enforcement
Street Repair/Construction
Street Lighting
Snow Removal
Refuse/Recycling Services
Yard Waste Pick-Up
Storm Drainage
Recreation Services
Land Use Planning

Water/Sewer Services
Code Enforcement
Animal Control
Economic Development
Emergency Preparedness
Cable Television
Fire Services
Ambulance/EMS Services
Traffic Enforcement
Sidewalk Maintenance

A Look Back...

2018 Budget Priorities

- 1) Tie up loose ends
 - ✓ Rezoning
 - ✓ LERTA
 - ✓ Parking Plan for Borough
- 2) Comprehensive Plan
 - ✓ Zoning/SALDO Review and Adoption
 - ✓ Sidewalk Ordinance Overhaul
- 3) Administer CIP
 - ✓ Identify and Apply for Grant Funding
- 4) Economic Development Initiatives
 - ✓ ROR Development Plan Proposals
 - ✓ GIL Phase Planning
 - ✓ Baltimore Street Revitalization Project
 - Identify Funding Sources/Grants

2017 Budget Priorities

- 1) Tie up loose ends
 - ✓ Land Management
 - ✓ Website Launch
- 2) Comprehensive Plan
 - ✓ Zoning/SALDO Review and Adoption
 - ✓ Sidewalk Ordinance Overhaul
- 3) Parking Assessment
 - ✓ MSG leading conversation with stakeholders
 - ✓ Comprehensive plan moving forward
- 4) Administer CIP
 - ✓ Identify and Apply for Grant Funding

2019 Budget Priorities

1) Tie up loose ends

- Parking Plan for Borough
 - Policies and Implementation of LPP

2) Comprehensive Plan

- Zoning/SALDO Review and Adoption
- Sidewalk Ordinance Overhaul

3) Pennsylvania Municipal League Summit

4) Update/Administer CIP

- Administer remaining portion of 2016 GO Bond
- Identify upcoming capital projects

5) Economic Development Initiatives

- GIL Phase Planning
- Baltimore Street Revitalization Project
- Coordinate Grant Funding Sources

6) MS4

- Authority Board
 - Rules/Regulations/Policies
- Implement Administrative Personnel
- Fee Structure
- Appeals
- Incentives
- Construction Projects

What Does this Department Fund? (400) Legislative

- ✓ Seven (7) Council Salaries and associated payroll taxes
- ✓ Provides Mayor funds for keys to the city, coins, declarations, various gifts, etc.

What Does this Department Fund? (401) Executive

- ✓ Mayor Salary
 - Associated payroll taxes
- ✓ Manager Salary
 - Associated payroll taxes and benefits

- ✓ Funds the following personnel positions, plus associated payroll taxes and benefits:
 - Finance Director
 - Finance Assistant
- ✓ Annual Auditing Services
 - Maher Duessel
 - GASB Pension Audit
 - TAP & CMAQ Grant Audit

**What Does this
Department Fund?
(403) Tax Collection**

**What Does this
Department Fund?
(402) Finance**

- ✓ Salary for PT Tax Collector
 - Associated payroll taxes
- ✓ Tax Collection Fees
- ✓ Operating Supplies
- ✓ Bond Insurance

What Does this Department Fund?

(405) Human Resources/Boro Secretary

- ✓ Salary for Borough Secretary who also doubles as the Human Resources Manager
 - Associated payroll taxes and benefits

What Does this Department Fund?

(409) General Government Administration

- ✓ Operating Supplies
- ✓ Merchandise Purchases
 - flags, pins, etc.
- ✓ 12 Broadcasts on Community TV
- ✓ Newsletter
- ✓ Postage
- ✓ Computer/Copier/Video Parts
- ✓ Professional Services (outsourced)
- ✓ Borough Engineer (outsourced)
- ✓ Phone/Internet Fees
- ✓ Computer Software Fees:
 - Finance/Land Management
 - IT Services
- ✓ Utility Bills and Building Maintenance
- ✓ Insurances, Bank Fees and Commissions
- ✓ Borough Solicitor/Labor Attorney
 - Legal Advertising Fees
- ✓ Professional Development
- ✓ Borough Building Repairs/Maintenance

What Does this Department Fund?

(410) Police

- ✓ Computer Software and IT Management Services
- ✓ Radio Maintenance
- ✓ Required Insurances
- ✓ Miscellaneous Contractual and Settlement Obligations
- ✓ Continuing Education/Training
- ✓ Equipment:
 - ✓ Guns/Ammunition
 - ✓ Vests
 - ✓ Uniforms
 - ✓ Fleet Management Program
 - Keep Two Previous Leased 2016 Police Interceptor – AWD (bought out)
 - Two Ford Taurus Interceptor
- ✓ Salary, plus associated payroll taxes and benefits for the following personnel:
 - Chief of Police
 - Detective
 - Two (2) Sergeants
 - Eight (8) Patrolmen (FT)
 - One (1) Police Secretary
 - Three (3) PT Officers
 - Six (6) Auxiliary Officers
- ✓ Operating Supplies
- ✓ Vehicle Maintenance/Fuel
- ✓ Legal Services

What Does this Department Fund?

(413) Code Enforcement

- ✓ Contracted Services with PMCA
 - Increase to 40 hrs./wk.
- ✓ Operating Supplies
- ✓ Postage

- ✓ Salaries and associated payroll taxes and benefits for the following employees:

- Planning Director
- Management Assistant
- APMM Intern
- ✓ Operating Supplies
- ✓ Postage

What Does this Department Fund?

- (411) Fire
 - ✓ Required Insurances
 - ✓ Utility Bills
 - ✓ Fire Tax Transfer

What Does this Department Fund?

(414) Planning

- ✓ Engineering Fees
- ✓ Computer Software/IT Management Services
- ✓ Professional Development
- ✓ Legal Services
 - Legal Advertising
 - Ordinance Review

What Does this Department Fund?

(430) Public Works

- ✓ Salary, plus associated payroll taxes and benefits for the following personnel:
 - Public Works Director
 - Foreman
 - Six (6) Laborers (FT)
 - One (1) Mechanic (FT)
 - One (1) FT Laborer shared with Parking
- ✓ Utility Bills
- ✓ Building Repairs and Maintenance
- ✓ Operating Supplies
- ✓ Vehicle Maintenance/Fuel

What Does this Department Fund?

(415) Emergency Management

- ✓ Civil Service Testing Supplies
- ✓ EMA Coordinator Stipend

What Does this Department Fund?

(421) Health

- ✓ ACT 101 Recycling Initiatives
- ✓ SPCA Appropriation

✓ Insurances and Certifications

✓ Capital Purchases

- Fleet Management Program
 - Silverado w/ Utility Body and AME
- Backhoe (payment 4 of 5)
- Front End Loader (payment 2 of 5)
- Mower Deck

✓ IT Management Services

- MS4 Mapping Moved to Storm Water Authority

**What Does this
Department Fund?**
(433) Traffic Control
Devices

- ✓ Replace/Repair road signs & Markings
 - Lighted Crosswalks
- ✓ Utility Bills

**What Does this
Department Fund?**
(435) Sidewalks &
Crosswalks

- ✓ Engineering
 - ADA Ramps
- ✓ Repairs & Maintenance

What Does this Department Fund?
(432) Winter Maintenance Services

- ✓ Rental of Machinery & Equipment
- ✓ Snow/Ice Removal Materials

**What Does this
Department Fund?**
(434) Street Lighting

- ✓ Utility Bills
- ✓ Repairs and Maintenance

What Does this Department Fund?

(438) Bridges

- ✓ CIP – Bridge Plan Projects Funded by 2016 GO Bond

What Does this Department Fund?

(439) Roads & Alleys

What Does this Department Fund?

(436) Storm Sewers & Drains

****Moved to Storm Water Authority**

- ✓ Repairs and Maintenance for Failures
- ✓ MS4 Compliance Initiatives

- ✓ CIP – Street and Alley Preservation Funded by 2016 GO Bond
 - Engineering
 - Alley and Street Preservation
 - King Street/One Block Culp Street
 - Broadway Reconstruction

What Does this Department Fund?

(445) Parking

- ✓ Vehicle Maintenance/Fuel
- ✓ Fleet Management Program
 - Ford F250 with Plow
 - Ford Escape
- ✓ Software & IT Management Services
- ✓ Required Insurances
- ✓ Bank Fees
- ✓ Operating Supplies
- ✓ Utility/Phone/Internet Bills
- ✓ Building Repairs & Maintenance
- ✓ KIOSK Pilot Program on Lincoln Square and Other Location
- ✓ Salary, plus associated payroll taxes and benefits for the following personnel:
 - Parking Manager
 - Two (2) PEOs (FT)
 - Two (2) PEO (PT)
 - One (1) FT Laborer shared with Public Works

What Does this Department Fund? (455) Shade Tree

- ✓ Pruning/Clean-Up Services
- ✓ Tree Purchases
- ✓ Other Operating Supplies

What Does this Department Fund? (454) Parks & Recreation

- ✓ GARA Contribution
- ✓ Required Insurances
- ✓ Special Events

What Does this Department Fund? (465) Community Development

- ✓ Non-Govt. Appropriations:
 - Elm Street
 - Main Street Gettysburg
 - Rabbit Transit
 - Arts Council

What Does this Department Fund?

(462) HUD – Community Development

- ✓ ADA Ramp Construction

What Does this Department Fund?

(471) Debt Principal

(472) Debt Interest

- ✓ 2010 General Obligation Bond
- ✓ 2016 General Obligation Bond
- ✓ PIB Loan – East Middle Street

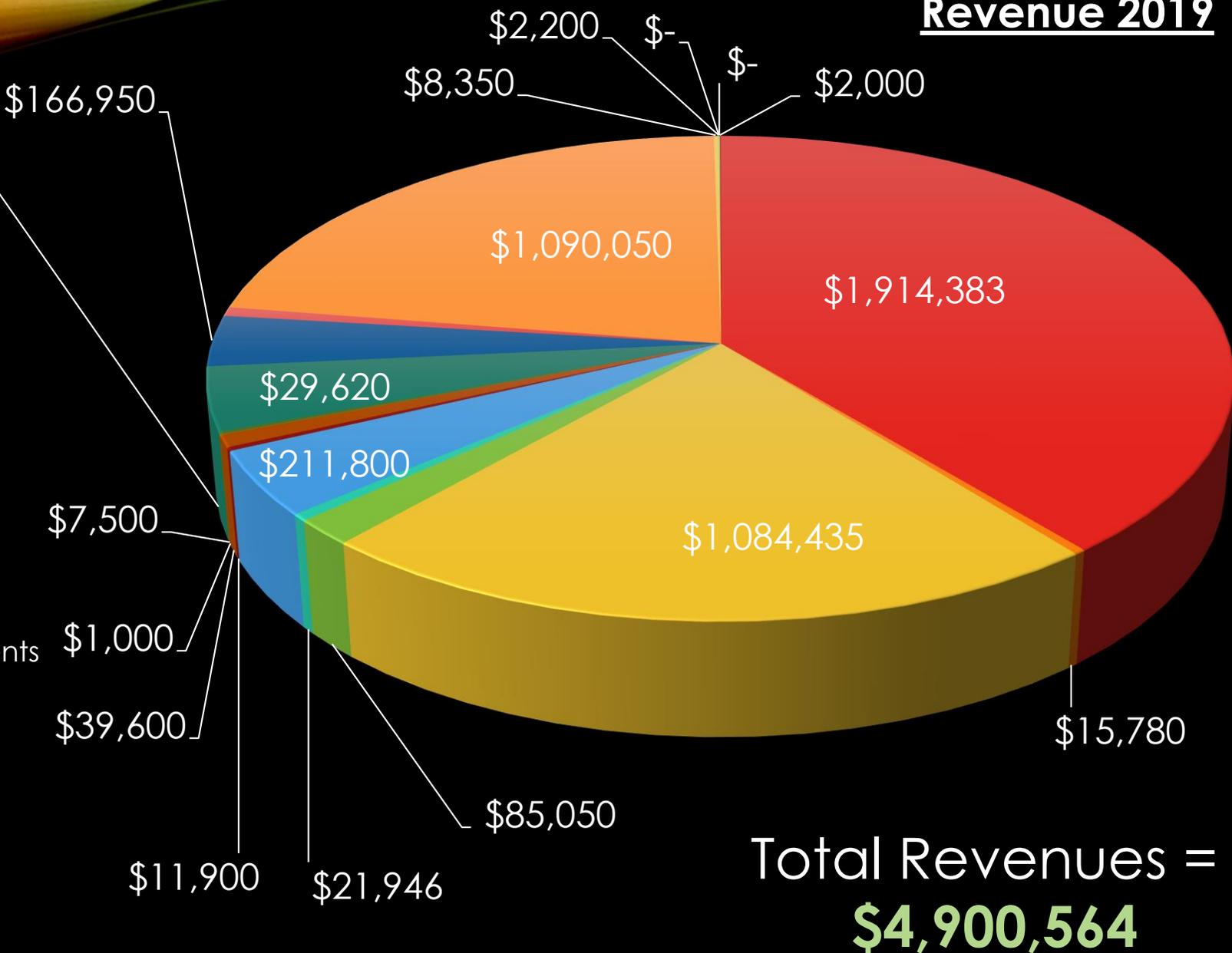
What Does this Department Fund?

(492) Interfund Transfers Out

- ✓ Fund Transfers to Service Debt

Revenue 2019

- 39.1% ■ Real Property Tax
- 0.3% ■ Occupation Tax
- 22.1% ■ (ACT 511) Enabling Taxes
- 1.7% ■ Business Licenses/Permits
- 0.5% ■ Non-Business Licenses/Permits
- 4.3% ■ Fines & Forfeits
- 0.2% ■ Interest Earnings
- 0.8% ■ Rents & Royalties
- 0.1% ■ Federal Capital Grants
- 0.2% ■ State Operating Grants
- 4.2% ■ State Shared Revenue
- 3.4% ■ Revenue from Local Governments
- 0.6% ■ Charges for Services
- 22.2% ■ Highways & Streets (Parking)
- 0.1% ■ Culture & Recreation
- 0.1% ■ Other Financing Sources
- 0% ■ Sale of Fixed Assets
- 0% ■ Interfund Transfers In
- 0.1% ■ Refund of Prior Years Expense



Total Revenues = **\$4,900,564**

2019 Revenue/Savings Highlights

- RFP for Audit and Insurance
 - \$20,000 Savings on Commercial General Liability Insurance
 - \$4000 Savings on Auditing Services

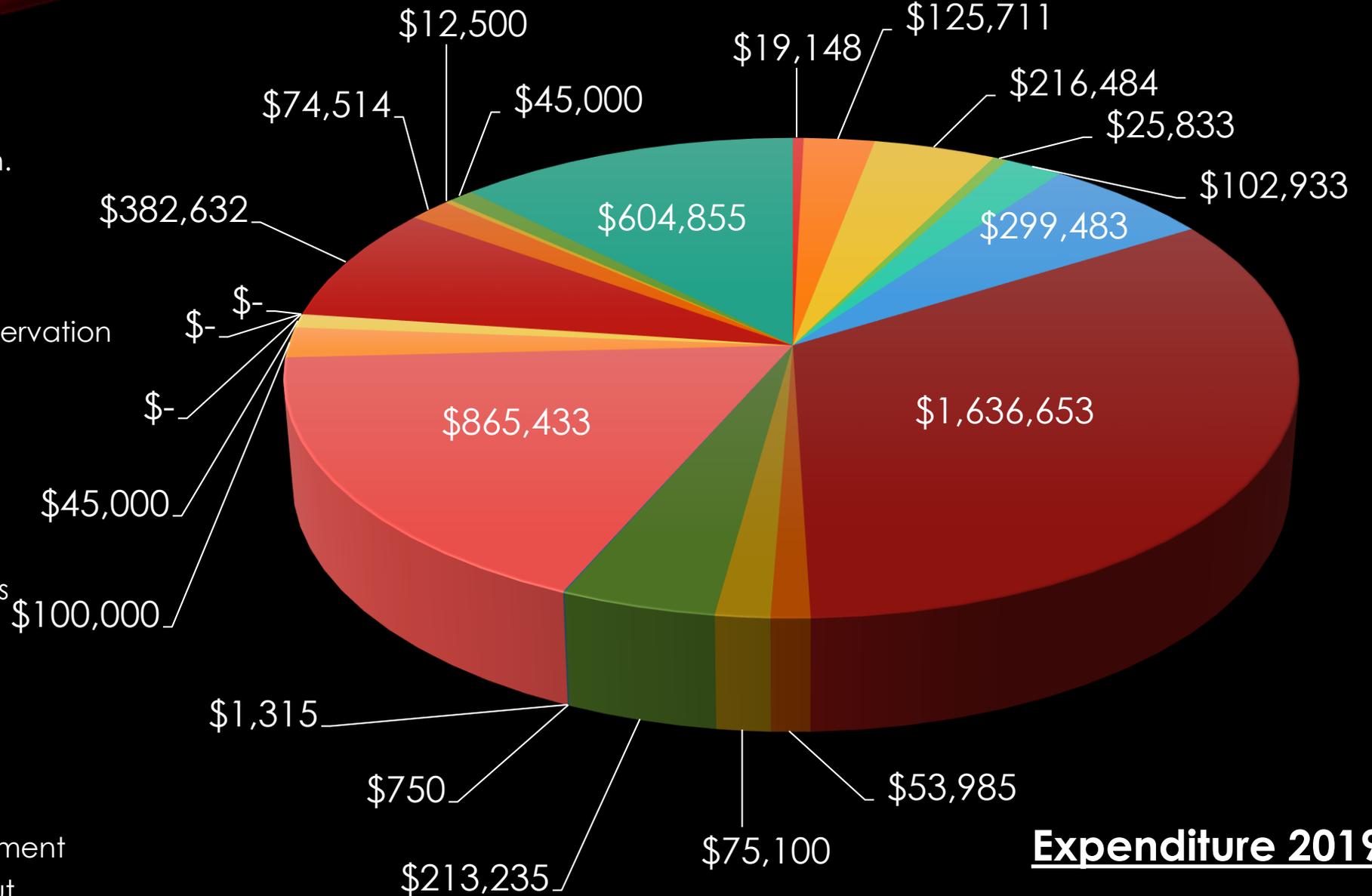
- Small Cell Sites
 - New Revenue Stream
 - \$39,600

- New Parking Revenues
 - Short Term Meters
 - ❖ \$48,000 ahead of same period in 2018
 - ☐ Sunday Enforcement
 - ☐ \$1.50/hr. on Square & Block in Each Direction

**TOTAL of
\$116,600
in New Revenue
or Savings**

Total Expenditures = \$4,900,564

- 0.39% Legislative
- 2.57% Executive
- 4.42% Finance
- 0.53% Tax Collection
- 2.10% HR/Boro Secretary
- 6.11% General Govt. Admin.
- 33.40% Police
- 1.10% Fire
- 1.53% Code Enforcement
- 5.35% Planning/Historic Preservation
- 0.02% Emergency Mngt.
- 0.03% Health
- 17.66% Public Works
- 2.04% Street Lighting
- 0.92% Sidewalks/Crosswalks
- 0% Storm Sewers & Drains
- 0% Bridges
- 0% Roads & Alleys
- 7.81% Parking Facilities
- 1.52% Parks & Recreation
- 0.26% Shade Tree
- 0.92% Community Development
- 12.34% Interfund Transfers Out



Expenditure 2019

ALL Balanced or a Surplus

(01) General Fund

2019 Revenue = \$4,900,564

2019 Expenditures = \$4,900,564

\$0

By Comparison:

- (03) Fire Protection Fund
- (04) CDBG Fund
- (05) Company K Memorial Fund
- (18) Capital Projects Fund
- (23) Debt Service Fund
- (30) Capital Reserve Fund
- (35) Liquid Fuels Fund
- (40) Revolving Loan Fund
- (66) Eichelberger-Stahle Trust Fund

General Fund (01) and Debt Service Fund (23)

FY2015 Budget	\$4,389,697
FY2016 Budget	\$4,754,946
FY2017 Budget	\$4,703,455
FY2018 Budget	\$4,807,878

Budget Proposal Highlights

Decisions Needed from Council at Workshop so staff can assign final costs projections for budgeting purposes:

1. Staffing Levels in each department
2. Capital Projects that will be funded
3. Level of appropriations for non-profits

2018 millage rates as follows:

(01) General Fund	4.4097 mills
(03) Fire Protection Fund	0.2500 mills

Proposed 2019 millage rates as follows:

(01) General Fund	3.8320 mills
(03) Fire Protection Fund	0.2500 mills

**TAX
DECREASE:**

0.1 MILL



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