

## 2020 Manager's Budget Message

Borough of Gettysburg  
59 East High Street  
Gettysburg, PA 17325  
[www.GettysurgPA.gov](http://www.GettysurgPA.gov)

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Borough Manager

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7 - 0

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### Manager's Budget Message

Submitted for your review is the manager's 2020 budget message for the Borough of Gettysburg. Borough Council unanimously adopted this 2020 budget at its December 9, 2019 regular business meeting. The budget was finalized over the course a several months with both Borough staff and Borough Council input.

A budget is essentially a listing of the elected body's policy priorities. This is a comprehensive budget proposal, which includes Borough Council's preferences and priorities, as determined by the multiple budget workshop sessions held on October 21, 2019, October 28, 2019, and November 4, 2019. Council voted to advertise this budget proposal on November 12, 2019, where the draft budget was subsequently available for public inspection on the Borough's website and at the front window in the Municipal Building Offices until its adoption on December 9, 2019. This budget comprises all the Borough's ten (10) fund budgets:

- (Fund 01) General Fund,
- (Fund 18) Capital Projects Fund,
- (Fund 23) Debt Services Fund,
- (Fund 40) Revolving Loan Fund,
- (Fund 30) Capital Reserve Fund,
- (Fund 35) Liquid Fuels Fund,
- (Fund 03) Fire Protection Fund,
- (Fund 05) Company K Monument Fund,
- (Fund 68) Eichelberger-Stahle Charitable Trust Fund, and
- (Fund 04) CDBG Fund.

In the aggregate, the Borough has a 2020 budget of \$6,962,330 in projected revenues, with \$7,070,806 in projected expenditures. The spending deficit of \$108,476 is largely due to two factors:

- a modest draw down from both Capital Projects and Capital Reserve to purchase needed equipment in the Public Works Department, and
- the use of \$123,000 in General Fund Reserve to balance the budget without a tax increase.

All expenditures creating the planned 2020 deficit are outlined in the following pages.

The General Fund (Fund 01) is balanced as required by state law and identifies all revenues and expenditures and incorporates the input of department heads and support staff, Council requests and the manager's recommendations. The final proposed budget varies very little from the first draft of the budget presented to Council on October 15, 2019.

The Borough continued to be the beneficiary of polies adopted in 2018, which increased revenues realized through new parking fees and other parking policies, the addition of a new revenue stream via the Verizon small cell site leases, and a savings in professional services realized through an RFP<sup>1</sup> process. The Borough also realized significant savings in energy bills related to the deployment of energy efficient LED<sup>2</sup> lighting fixtures across the Borough and its associated properties. These revenue increases or savings was augmented by the second year of labor contract that was negotiated in 2017, which yields additional savings for the Borough – or at least helps to control labor cost increases on an annual basis through 2022.

All this made the development of the 2020 budget rather simple, as compared to previous years. However, some issues remain with limited funding available for road projects moving forward as 2019 was the final year for use of the 2016 GO Bond issuance.

Like in the development of the 2019 budget, the 2020 budget was developed utilizing the concept known as zero-based budgeting, a departure from the static budget model utilized in the development of the 2018 budget. Zero-based budgeting sets the initial budget in each department at zero dollars (\$0). Each department is then asked to evaluate the services it provides. A cost to provide these services in each department is then determined. This sets the expenditures in each fund for 2020. Staff then goes back to determine how best to raise enough revenue to equal the cost of the services provided in each department. Revenues to match

<sup>1</sup> RFP – Request for Proposal

<sup>2</sup> LED = light-emitting diode

expenditures are outlined in the following pages, however, unlike the 2019 budget, there is a significant draw down in General Fund reserves to balance this budget. This was a decision of the Borough Council to avoid a tax increase. This 2020 budget holds steady the tax rate from 2019, which was a nominal tax cut from the 2018 tax rate – done in deference to the 2019 implementation of a storm water fee.

It should be noted that the past five budget messages referenced what is known as the Borough's 'structural deficit'. The small tax decrease for FY2019 and maintained in FY2020 does not mean this 'structural deficit' has been eliminated. Costs for services will continue to rise over time, and the Borough must remain vigilant to provide adequate financial resources that are commensurate with any service cost and/or increases in capital expenses<sup>3</sup>. The large number of tax-exempt properties in the Borough are the primary reason for this structural deficit. Exhibit 1 is a map of those properties.

### The Borough's Bank Account Balances

The Borough remains in decent financial shape as compared to about ten years ago, when there was barely enough money in the Borough's bank accounts to pay bills through early Spring, when the first influx of property tax revenues would be received.

In fact, the Borough now has high enough balances in some of its accounts that a portion of those funds can be move into CDs, which will yield a higher rate of return in interest.

<sup>3</sup> Of note in the FY2020 budget is the very small amount spent on road maintenance and other infrastructure needs. The Borough's Capital

Table 1 – Borough Bank Account Balances

FUND	ACCT. TYPE	ACCT. BALANCE	FUND TOTAL
General Fund Fund 01	Checking - General	\$1,245,508.44	<b>\$1,833,008.00</b>
	Checking - Payroll	\$54,173.87	
	Checking - PML	\$21,448.30	
	CD - 6 months	\$511,877.39	
Capital Projects Fund Fund 18	Checking Acct.	\$202,239.12	<b>\$224,650.47</b>
	2016 GO Bond	\$22,411.35	
Debt Services Fund Fund 23	Checking Acct.	\$217,281.86	<b>\$370,845.08</b>
	CD - 6 months	\$153,563.22	
Revolving Loan Fund Fund 40	Checking Acct.	\$74,346.33	<b>\$334,145.79</b>
	CD - 6 months	\$259,799.46	
Capital Reserve Fund Fund 30	Checking Acct.	\$77,987.01	<b>\$231,550.23</b>
	CD - 12 months	\$153,563.22	
Liquid Fuels Fund Fund 35	Checking Acct.	\$159,196.67	<b>\$159,196.67</b>
Fire Protection Fund Fund 03	Checking Acct.	\$34,874.03	<b>\$34,874.03</b>
CDBG Fund Fund 04	Checking Acct.	\$1,091.53	<b>\$1,091.53</b>
Eichelberger-Stahle Charitable Trust Fund Fund 68	CD - 12 months	\$8,575.57	<b>\$8,575.57</b>
Company K Fund Fund 05	CD - 12 months	\$7,457.65	<b>\$7,457.65</b>
<b>TOTAL ALL BOROUGH FUNDS</b>			<b>\$3,205,395.02</b>

NOTE: Acct. Balances Current as of December 28, 2019

Table 1 identifies each fund and the types of bank accounts associated with each.

### Fund 01 General Fund

The General Fund has four (4) bank accounts associated with it: three (3) interest-bearing checking accounts and one (1) CD (Certificates of Deposit – which have a higher interest rate yield than a checking account). The borough's fund balance policy stipulates that the Borough maintain a minimum 18% of a year's budgeted amount in reserve. A separate account is set up for payroll. Every two weeks, funds are transferred from the General Fund checking account into the payroll account, where paychecks are issued, as well as, associated payroll taxes to federal, state, and local governments. The PML Checking account was established in 2019 to support the Pennsylvania Municipal League's 120<sup>th</sup> Annual Summit in Gettysburg. Funds raised to support the conference were tracked separately and will be

Improvement Plan (CIP) will be updated in 2020 to better provide for the Borough's infrastructure needs in the coming years.

expended or returned to the General Fund by the beginning of FY2020. While these funds were accounted for in the General Fund, the source of revenue for them are corporate and private donations, not tax dollars.

#### Fund 18 Capital Projects Fund

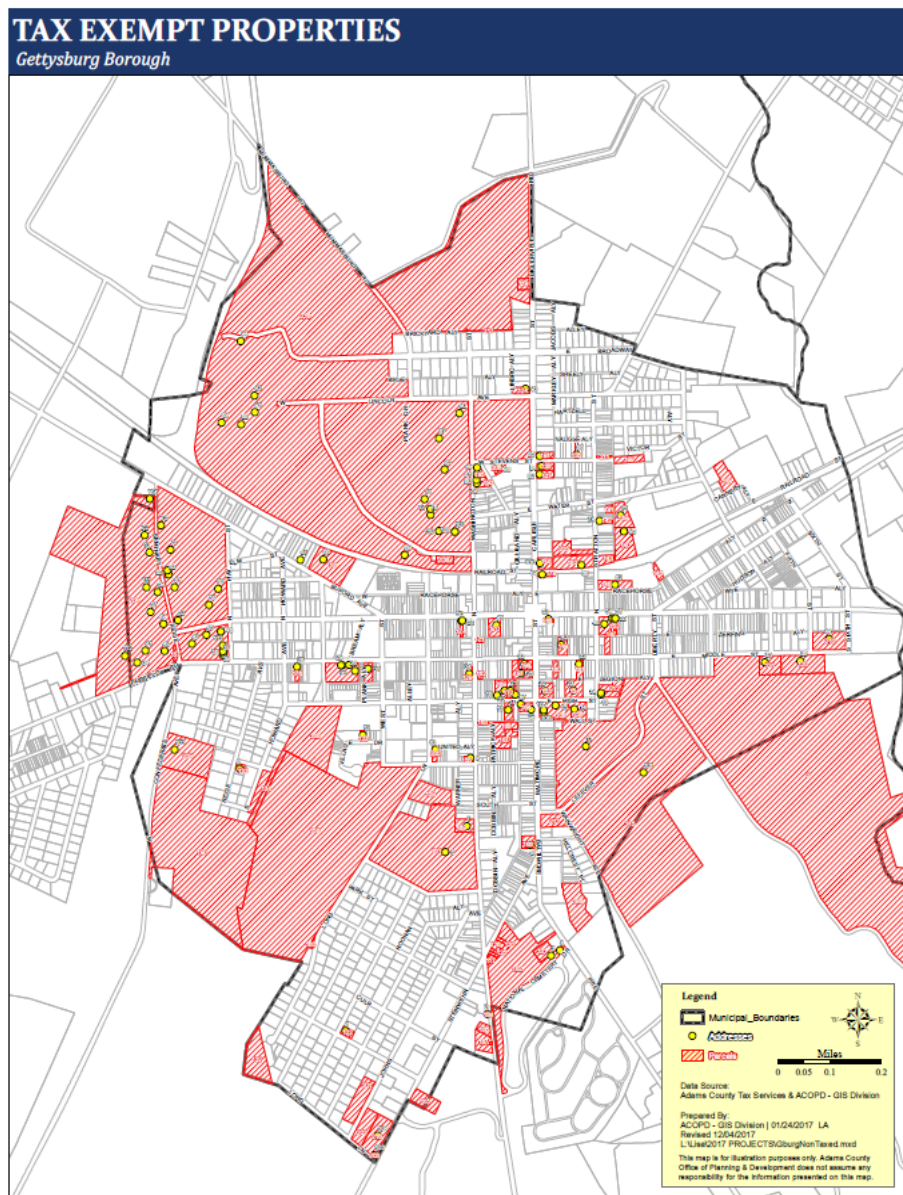
The Capital Projects Fund has two (2) accounts associated with it. The checking account is an interest-bearing account. The 2016 GO Bond account is also an interest-bearing checking account, however, it is the remaining money of the \$4 million bond issuance in 2016 and was

tracked separately from the cash in the general fund account. The funds in the GO Bond Account will be spent by the end of FY2019 – which is statutorily required.

#### Fund 23 Debt Services Fund

The Debt Services Fund has two (2) accounts associated with it. Like the General Fund, cash is divided into two separate interest-bearing accounts: a checking account and a CD. The checking account in this fund will swell to over \$600,000 later in FY2019 when the transfer is made from the General Fund – to cover the Borough's debt payments when they come due.

#### Exhibit 1 – Borough Tax-Exempt Properties



#### Fund 40

#### Revolving Loan Fund

The Revolving Loan Fund has two (2) accounts associated with it. Like the General Fund, cash is divided into two separate interest-bearing accounts: a checking account and a CD. Funds in this account could potentially be used as matching funds for a grant that the Borough applied for in 2019 as part of the Baltimore Street Revitalization Project<sup>4</sup>.

#### Fund 30

#### Capital Reserve Fund

The Capital Reserve Fund has two (2) accounts associated with it. Like the General Fund, cash is divided into two separate interest-bearing accounts: a checking account and a CD.

Fund 35Liquid Fuels Fund

The Liquid Fuels Fund has two (2) accounts associated with it. Cash is divided into two separate interest-bearing accounts: a checking account and a CD.

Fund 03Fire Protection Fund

The Fire Protection Fund only has an interest-bearing checking account associated with it. The reason for this is that this fund is a pass-through fund, where the fire department may present bills at any time to the Borough for reimbursement. Monies flow into this account each time a property tax check is received from the Tax Collector.

Fund 05Company K Monument Fund

The Company K Monument Fund has only an interest-bearing checking account associated with it. This fund is utilized very little and does not have a high balance in it.

Fund 04CDBG Fund

The CDBG Fund has only an interest-bearing checking account associated with it. This fund is utilized only when a project is complete and a bill is presented for reimbursement. There is never a high balance in this fund as it, too, like the Fire Protection Fund, is a pass-through account.

Fund 68<sup>4</sup>Eichelberger-Stahle Charitable Trust Fund

This fund is held in a 12-month CD, where just the interest each year is used to provide meals for needy families around the Holiday Season.

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<sup>4</sup> Fund 68 is a Trust Fund that does not have an annual budget associated with it. Rather, the interest accumulated on the principal is disbursed to

families in need each year. The amount dispersed is heavily reliant on interest rates in any given year.

### 2019 Year in Review

As the 2019 fiscal year draws to a close, the Borough's financial situation remains in a fairly strong position as compared to a few short years ago. There are bright spots in the Borough's overall financial condition. Six years ago, FY2014 began with a planned General Fund deficit of \$98,000. Reserve funds had been planned to be used to make up this deficit. The final numbers for 2014 ended with an unanticipated budget surplus of just over \$256,000 (see FY2014 audit for details). This surplus was realized by a combination of proceeds from the sale of the train station and good fiscal stewardship by each department head. Similarly, the FY2015 budget used a combination of cuts, increases in fees, and transfers from other funds to achieve balance. The final audit for the Borough in 2015 demonstrated a \$50,717 deficit for the fiscal year – a much lower number than had been expected when the 2015 budget was approved (see FY2015 audit for details). The Borough's 2016 audit shows another good year with an increase in net position of \$317,427 and allowed the Borough to

fully fund its General Fund reserve, in

accordance with the Borough's Fund Balance Policy. Similarly, FY2017 and FY2018 ended with six-digit surpluses. These surplus funds were allocated to retire some debt early (see the 2009 PIB loan) and to make capital purchases that have been deferred for some time. Much of the 2018 surplus was pledged to balance the 2020 budget in lieu of a tax increase.

Gettysburg Borough						
Statement of Revenues and Expenditures - Compared to Budget Summary						
Year ( 2019 ) Period ( 12 )						
Account	Account Description	Budget	MTD Actual	YTD Actual	% Used	Remaining
<b>01 General Fund</b>						
<b>Revenue</b>						
Real Property Tax		\$1,914,383.00	\$22,170.20	\$1,900,374.46	99.27%	\$14,008.54
Occupation Tax		\$15,780.00	\$1,316.34	\$15,867.00	100.55%	(\$87.00)
Local Enabling Tax (Act 511)		\$1,084,435.00	\$63,083.21	\$921,824.20	85.01%	\$162,610.80
Business Licenses/Permits		\$85,050.00	\$1,958.00	\$102,049.63	119.99%	(\$16,999.63)
Non-Business Licenses/Permits		\$21,946.00	\$2,175.25	\$30,418.79	138.61%	(\$8,472.79)
Fines & Forfeits		\$211,800.00	\$21,890.10	\$258,016.45	121.82%	(\$46,216.45)
Interest Earnings		\$11,900.00	\$203.71	\$22,308.58	187.47%	(\$10,408.58)
Rents & Royalties		\$39,600.00	\$0.00	\$39,600.00	100.00%	\$0.00
Federal Capital Grants		\$1,000.00	\$0.00	\$0.00	0.00%	\$1,000.00
State Operating Grants		\$7,500.00	\$0.00	\$9,593.00	127.91%	(\$2,093.00)
State Shared Revenue		\$208,000.00	\$0.00	\$242,505.97	116.59%	(\$34,505.97)
Revenue from Local Government		\$166,950.00	\$19,490.35	\$142,202.15	85.18%	\$24,747.85
Charges for Services		\$29,620.00	\$5,620.63	\$40,071.34	135.28%	(\$10,451.34)
Highways & Streets (Parking)		\$1,090,050.00	\$27,822.75	\$1,185,218.19	108.73%	(\$95,168.19)
Culture & Recreation		\$8,350.00	\$1,022.50	\$49,281.30	590.20%	(\$40,931.30)
Other Financing Sources		\$2,200.00	\$93.91	\$1,424.96	64.77%	\$775.04
Sale of Fixed Assets		\$0.00	\$4,000.00	\$6,925.00	0.00%	(\$6,925.00)
Refund of Prior Year Expenses		\$2,000.00	\$0.00	\$9,842.32	492.12%	(\$7,842.32)
<b>Total General Fund Revenue:</b>		<b>\$4,900,564.00</b>	<b>\$170,846.95</b>	<b>\$4,977,523.34</b>	<b>101.57%</b>	<b>(\$76,959.34)</b>
<b>Expenditure</b>						
Legislative		\$19,148.00	\$1,345.62	\$18,631.45	97.30%	\$516.55
Executive		\$124,157.00	\$5,818.15	\$118,793.52	95.68%	\$5,363.48
Finance		\$215,158.00	\$12,480.78	\$208,797.83	97.04%	\$6,360.17
Tax Collection		\$25,833.00	\$936.33	\$27,783.26	107.55%	(\$1,950.26)
Human Resources-Boro Secretary		\$101,613.00	\$6,111.38	\$87,405.69	86.02%	\$14,207.31
General Govt-Administration		\$303,222.00	\$19,654.70	\$333,362.67	109.94%	(\$30,140.67)
Police		\$1,635,171.00	\$95,794.80	\$1,646,419.00	100.69%	(\$11,248.00)
Fire		\$53,985.00	\$3,587.27	\$67,576.66	125.18%	(\$13,591.66)
Code Enforcement		\$75,100.00	\$9,720.00	\$82,833.50	110.30%	(\$7,733.50)
Planning		\$211,960.00	\$19,862.37	\$204,878.85	96.66%	\$7,081.15
Emergency Management		\$750.00	\$0.00	\$1,152.12	153.62%	(\$402.12)
Health		\$315.00	\$0.00	\$0.00	0.00%	\$315.00
Public Works		\$870,631.00	\$59,180.48	\$736,026.74	84.54%	\$134,604.26
Street Lighting		\$100,000.00	\$7,662.10	\$87,336.97	87.34%	\$12,663.03
Sidewalks & Crosswalks		\$45,000.00	\$0.00	\$24,374.10	54.16%	\$20,625.90
Bridges		\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Roads & Alleys		\$0.00	\$14,723.32	\$23,718.50	0.00%	(\$23,718.50)
Parking Facilities		\$381,162.00	\$17,649.17	\$343,296.30	90.07%	\$37,865.70
Parks, Recreation & Grounds		\$74,514.00	\$7,254.98	\$120,352.22	161.52%	(\$45,838.22)
Shade Tree		\$13,000.00	\$5,086.00	\$10,310.89	79.31%	\$2,689.11
Community Development		\$45,000.00	\$0.00	\$45,487.90	101.08%	(\$487.90)
Interfund Transfers Out		\$604,855.00	\$0.00	\$604,855.00	100.00%	\$0.00
<b>Total General Fund Expenditure:</b>		<b>\$4,900,564.00</b>	<b>\$286,867.45</b>	<b>\$4,793,393.17</b>	<b>97.81%</b>	<b>\$107,170.83</b>
<b>Total General Fund Revenues:</b>		<b>\$4,900,564.00</b>	<b>\$170,846.95</b>	<b>\$4,977,523.34</b>		<b>(\$76,959.34)</b>
<b>Total General Fund Expenditures:</b>		<b>\$4,900,564.00</b>	<b>\$286,867.45</b>	<b>\$4,793,393.17</b>		<b>\$107,170.83</b>
<b>Total General Fund Fund Balance:</b>		<b>\$0.00</b>	<b>(\$116,020.50)</b>	<b>\$184,130.17</b>		<b>(\$184,130.17)</b>

Table 2 – 2019 Budget Summary  
(December 28, 2018)

Each budget message written since 2014 began with a statement in some fashion like:

*“The flip side of this good news, however, is that the Borough’s long-standing structural deficit lingers. Generally speaking, year after year, each first-draft budget begins with a deficit somewhere between 200 and 300 thousand dollars. Simply slashing departmental budgets will not balance this math without serious reductions in current services. Future Councils will continue to wrestle with this ugly reality”.*

FY2019 was somewhat different in that FY2018 saw significant improvement with regard to the Borough’s structural deficit – largely due to the increased influx of revenues in parking programs via parking rates and policies that were implemented in previous years, the completion of the Verizon lease relative to small cell sites, successful Requests for Proposals (RFPs) for professional services that led to significant cost savings, and the benefits of newly negotiated labor agreements. professional services that led to significant cost savings, and the benefits of newly negotiated labor agreements.

The end of the 2019 fiscal year is fast approaching. There are enough General Fund reserves to operate the Borough through early spring 2020, when the first large influx of real estate taxes is expected. Many years ago, the Borough would have had to issue a Tax Anticipation Note (TAN) to operate the Borough in the lower revenue months of January, February and March. A TAN, again, is not needed in 2020. If Council continues to adopt and follow good financial management practices future TANs should continue to not be necessary.

As of the drafting of this summary (late-December 2019), the General Fund is doing quite well with General Fund reserves over 100% funded, per the Borough’s adopted Fund Balance Policy. FY2019 should conclude at budget par or with a small surplus. See **Table 2**<sup>5</sup>.

### **2019 Budget Highlights**

The 2019 budget contained multiple initiatives and was drafted around the following priorities:

- 1) Tie up loose ends
  - a. Parking plan for the Borough
    - i. Implementation of LPP<sup>6</sup>
    - ii. Lefevre Street parking agreement with GASD<sup>7</sup>
- 2) Comprehensive planning
  - a. Sidewalk Ordinance update
- 3) PML Conference hosted in Gettysburg<sup>8</sup>
- 4) Update and administer the CIP<sup>9</sup>
  - a. Administer remaining portion of 2016 GO Bond<sup>10</sup>
  - b. Identify upcoming capital projects
- 5) Economic Development Initiatives
  - a. GIL<sup>11</sup> phase planning
  - b. Baltimore Street revitalization project
    - i. Coordinate grant funding applications with other Borough projects in the pipeline
- 6) MS4
  - a. Finalize the implementation of the GBSWA<sup>12</sup>.

All six priorities were very large projects and took considerable time. These priorities helped lay the foundation for future community and economic development growth in the Borough. Any diversion in these priorities would have

<sup>5</sup> As of December 28, 2019, General Fund Revenues collected totaled \$4,977,523 with General Fund expenditures totaling \$4,793,393 – creating a healthy budget surplus of \$184,130. These numbers will change in early 2020 as end-of-year 2019 accruals are factored in.

<sup>6</sup> Local Privilege Parking Permit

<sup>7</sup> GASD - Gettysburg Area School District

<sup>8</sup> PML – Pennsylvania Municipal League, a statewide organization affiliated with the National League of Cities

<sup>9</sup> CIP – Capital Improvement Plan

<sup>10</sup> GO Bond – General Obligation Bond

<sup>11</sup> GIL – Gettysburg Inner Loop Bike Path

<sup>12</sup> GBSWA – Gettysburg Storm Water Authority

placed the Borough at a disadvantage in future years regarding community and economic development.

All but one topic within the six priorities was completed or saw considerable progress. No progress was made on the updating of the CIP, which will be given priority in FY2020.

As in previous years, the underlying economic realities of the Borough have not changed and continue to make budget preparation for the Borough a challenge – albeit lessened in recent years based on the addition of new or augmented revenue streams. In summary, these ongoing economic challenges for the Borough are:

- 1) 7620 residents (2500 of them students who pay little, if any EIT),
- 2) Taxpayers support services for nearly 4 million visitors each year
  - a. Borough receives a fraction of Pillow Tax generated county-wide<sup>13</sup>
  - b. Small amount of revenue generated by Admissions Tax, as compared to required expenses<sup>14</sup>
- 3) Nearly 40% of assessed Borough property value is tax-exempt
- 4) Must comply with major federal mandates

- a. MS4<sup>15</sup>
  - b. ADA<sup>16</sup>, and
- 5) Borough is losing (or stagnant) revenue in the following areas each year:
  - a. Real estate assessed valuation
  - b. Occupation taxes, and
  - c. Per Capita taxes.

### **Gettysburg Borough Storm Water Authority (GBSWA)**

Priority #6 for FY2019 was competed with the incorporation of the Gettysburg Borough Storm Water Authority (GBSWA) and the creation of its financial accounting system, known as Fund 09. GBSWA is now a stand-alone Municipal Authority and is governed by an independent Board of Directors. GBSWA has issued its inaugural round of storm water bills and will continue its operations in 2020, coordinating storm water infrastructure and pollution control projects with the Borough's CIP. The Borough has an 'Agreement of Services Rendered' with GBSWA, where Gettysburg Borough is contracted to perform all the administrative and operational duties of GBSWA. Even though Fund 09 is being operated within the Borough's FREEDOM Systems Financial Management Software package, Fund 09 will not show up as part of the Borough's budget in this budget message.

<sup>13</sup> Approximately \$165,000 in a \$4.9 million budget

<sup>14</sup> \$130,000 in a \$4.9 million budget

<sup>15</sup> MS4 - Municipal Separate Storm Sewer System

<sup>16</sup> ADA - Americans with Disabilities Act

**2020 Budget Highlights**

The 2020 budget consists of multiple initiatives and was drafted around the following priorities:

- 1) Regroup
  - a. NO MAJOR CONSTRUCTION
    - i. Coordinate Major Projects for Future Years
      1. MS4
      2. GIL
      3. Baltimore Street
      4. Community Center
      5. Street/Alley Plan
- 2) Planning
  - a. Finalize Sidewalk Ordinance
  - b. Short-Term Rentals
- 3) Parking
  - a. Finalize PILOT Programs
  - b. Capital Plan for Reinvestment
    - i. New Parking Facilities
    - ii. Infrastructure (meters/kiosks)
- 4) Public Safety/Security
  - a. Appropriately fund Police Department to meet demands of 21<sup>st</sup> Century risks
- 5) Public Works
  - a. Continue capital improvements campaign to equip department with needed tools to do the job, and
- 6) Debt Service
  - a. Special appropriation to get Borough debt-free by 2028<sup>17</sup>.

Between 2016 and 2019, the Borough was aggressively involved with multiple construction projects and was on strict statutory timelines to spend \$4 million that was issued in the 2016 General Obligation Bond. Planning for future major projects took a back seat in deference to the projects that needed to be completed by the end of 2019. Fiscal Year 2020 will be largely spent planning the next phase of the Borough's capital improvement plan – to be completed in a five-year period beginning in 2021. These 2020 priorities are essentially laying the foundation for future community and economic development growth in the Borough. Any diversion in these priorities may place the Borough at a disadvantage in future years with regard to community and economic development.

As in previous years, the underlying economic realities of the Borough have not changed and continue to make budget preparation for the Borough a challenge – albeit lessened again this year based on the addition of new or augmented revenue streams for FY2018 and FY2019<sup>18</sup>. In summary, these ongoing economic challenges for the Borough are:

- i. 7620 residents (2500 of them students who pay little, if any, EIT),
- ii. Tax payers support services for nearly 4 million visitors each year
  - a. Borough receives a fraction of Pillow Tax generated county-wide<sup>19</sup>,
  - b. Small amount of revenue generated by Admissions Tax and Amusement Licenses, as compared to costs to provide required services<sup>20</sup>
- iii. Nearly 40% of the Borough property value is tax-exempt,
- iv. Must comply with major federal mandates
  - a. MS4<sup>21</sup>
  - b. ADA<sup>22</sup>, and

<sup>17</sup>Ultimately this item was removed from the adopted budget as Council chose to not increase taxes for 2020. Debt Service will continue to be funded via the General Fund (Fund 01).

<sup>18</sup> The largest two factors here are (1) increased parking revenues and (2) the addition of a storm water fee – via GBSWA - which will help fund many storm water projects in the coming years.

<sup>19</sup> Approximately \$165,000 in a \$5.3 million budget.

<sup>20</sup> Approximately \$165,000 in Admissions Tax and \$2000 in Amusement Licenses in a \$5.3 million budget.

<sup>21</sup> MS4 – Municipal Separate Storm Sewer System.

<sup>22</sup> ADA – Americans with Disabilities Act.

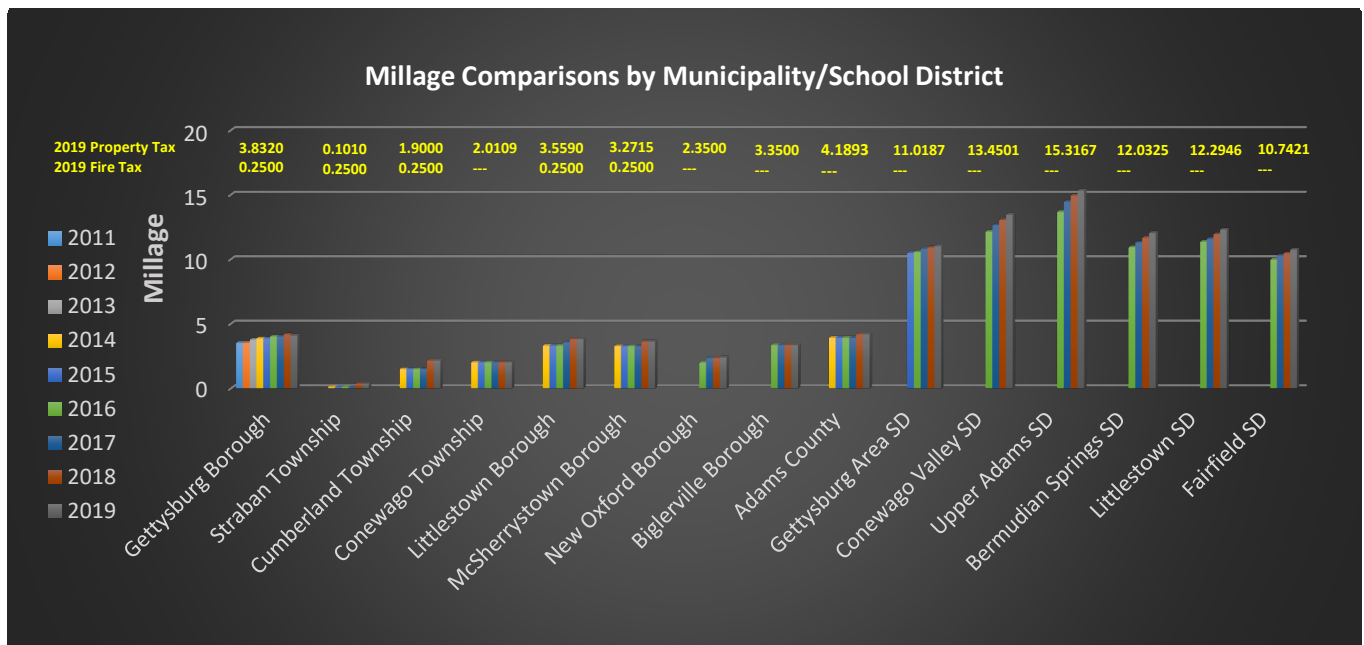
- v. Borough continues to struggle with stagnant or fluctuating revenue in the following areas:
- Real estate valuation
  - Occupational taxes, and
  - Per Capita taxes.

It should be noted that while the Borough does garner a significant portion of its budgeted revenue via parking fees and programs<sup>23</sup>, the direct benefit to the Borough from the nearly 4 million visitors is relatively small in the overall General Fund Budget of just over \$5.3 million as the Borough does not receive any taxes from businesses or a local sales tax.

These underlying economic realities result in Gettysburg being the highest taxed municipality in Adams County (with the exception of local school districts' tax millage rates). **Graph 1**<sup>24</sup> shows comparable tax rates across the County between 2012 and 2019. While this is noteworthy, it is also very fair to point out that, arguably, Gettysburg also provides the most municipal services of any other municipality in the County. Gettysburg is, essentially, a full-service municipality. While the following is not an exhaustive list, it is representative of the number and type of services provided by the Borough, either directly or indirectly:

- ✚ Police
  - Crime Prevention
  - Traffic Enforcement,
- ✚ Parking Enforcement,
- ✚ Bus/Transit Service,
- ✚ Traffic Signal Timing,
- ✚ Streets/Alleys
  - Street Cleaning
  - Street/Alley Repair
  - Street Lighting
  - Snow/Ice Removal
  - Storm water Drainage,
- ✚ Yard Waste Pick-Up,
- ✚ Refuse/Recycling Services,
- ✚ Recreation Services,
- ✚ Land Use Planning,
- ✚ Water/Sewer Services,
- ✚ Storm Water Management,
- ✚ Code Enforcement,
- ✚ Animal Control,
- ✚ Economic Development,
- ✚ Emergency Preparedness,
- ✚ Cable Television,
- ✚ Fire Services,
- ✚ Ambulance/EMS Services,
- ✚ Etc.

Graph 1 – Millage Rates Comparisons



<sup>23</sup> Parking programs account for \$1,207,375 of a \$5,317,566 budget (22.7%).

<sup>24</sup> Gettysburg Borough is the only municipality in 2019 that lowered the millage (tax) rate.

**What is funded in each department?**

(400) Legislative

- ✓ Seven (7) Council salaries
- ✓ Payroll taxes
- ✓ Operating supplies
- ✓ Continuing education/training

(401) Executive

- ✓ Salaries plus associated payroll taxes and benefits for the Mayor and Borough Manager

(402) Finance

- ✓ Annual audit services
- ✓ Salaries plus associated payroll taxes and benefits for the Finance Director and Finance Assistant
- ✓ Nominal overtime for Finance Assistant

(403) Tax Collection

- ✓ Salary and associated payroll taxes for tax collector
- ✓ Tax collection fees and operating supplies
- ✓ Bond insurance

(405) Borough Secretary/Human Resources

- ✓ Salary, payroll taxes and benefits for the Borough Secretary, who also doubles for the Borough's Human Resource Director

(409) General Government

- ✓ Operating supplies
- ✓ Merchandise purchases (flags, pins, etc.)
- ✓ 24 broadcasts on Community TV and a donation toward Community TV's capital campaign
- ✓ Two newsletters
- ✓ Postage
- ✓ Computer/Copier/Video parts
- ✓ Borough Engineer (outsourced)
- ✓ Phone/Internet Fees
- ✓ Computer Software Fees
  - Financial/Land Management
  - Website and IT services
    - eCode 360
    - Office 365
    - Civil Plus<sup>25</sup> website hosting and maintenance
    - Seamless Documents - electronic online forms

- ✓ Utility bills and building maintenance
- ✓ Insurances, bank fees and commissions
- ✓ Borough solicitor
  - Legal advertising fees
- ✓ Professional development

(410) Police

- ✓ Salary, overtime hours, associated payroll taxes and benefits for the following positions:
  - Chief of Police
  - Detective
  - Police Secretary
  - Two (2) Sergeants
  - Eight (8) Patrolmen (FT)
  - At least four (4) Patrolmen (PT)
  - At least Six (6) Auxiliary Officers
- ✓ Operating supplies and postage
- ✓ Vehicle fleet management program and maintenance<sup>26</sup>
- ✓ Legal services
- ✓ Computer software and IT management services
- ✓ Radio maintenance
- ✓ Required insurances
- ✓ Professional development
- ✓ Professional services
- ✓ Contractual obligations
- ✓ Equipment:
  - Guns/Ammunition
  - Bullet proof vests
  - Uniforms

(411) Fire

- ✓ Utility bills
- ✓ Fire Tax transfer
- ✓ Required insurances

(413) Code Enforcement

- ✓ Contracted services with PMCA<sup>27</sup>
- ✓ Operating supplies and postage

(414) Planning

- ✓ Salary, benefits and associated payroll taxes for the following positions:
  - Director of Planning, Zoning, and Code Enforcement,
  - Associate Director of Historic and Environmental Preservation, and

<sup>25</sup> Formerly Virtual Towns and Schools (VTS); Civic Plus purchased VTS in 2018.

<sup>26</sup> The Borough's vehicle fleet is managed through the Enterprise Fleet Leasing Program, which ensures the

Borough's fleet is always up-to-date and operable while annualizing the capital costs of vehicles.

<sup>27</sup> PMCA – Pennsylvania Municipal Code Alliance (3<sup>rd</sup> party Uniform Construction Code (UCC) provider.

- Management Assistant
- ✓ Operating supplies and postage
- ✓ Engineering fees
- ✓ Computer software and parts
- ✓ IT management services
- ✓ Professional development
- ✓ Legal services and legal advertising
- (415) Emergency Management
- ✓ EMA Coordinator stipend
- (421) Health
- ✓ ACT 101 recycling advertising
- (430) Public Works
- ✓ Salary, overtime hours, benefits, and associated payroll taxes for the following staff positions:
  - Public Works Director
  - Public Works Foreman
  - Auto Mechanic
  - Five (5) Laborers (FT)
  - One (1) Laborer (FT) shared with the Parking Department
  - Two (2) Laborers (PT)
- ✓ Utility bills and operating supplies
- ✓ Vehicle fleet management and maintenance program
- ✓ Insurances and certifications
- ✓ Professional development
- ✓ Capital purchases:
  - Backhoe (payment 5 of 5)
  - Front End Loader (payment 3 of 5)
  - Mower Deck
- ✓ Fleet management program
  - Ford F550 deposit and 1<sup>st</sup> payment
  - Ford F250 ongoing payments
- ✓ IT management services
- (432) Winter Maintenance
- ✓ Snow and ice removal materials
- ✓ Machinery and equipment rental
- (433) Traffic Control Devices
- ✓ Replace/repair road signs and markings
- ✓ Lighted crosswalks

- ✓ Utility bills
- (434) Street Lighting
- ✓ Utility bills
- ✓ Miscellaneous repairs and maintenance
- (435) Sidewalks & Crosswalks
- ✓ ADA ramp engineering
- ✓ Repairs and maintenance
- (436) Storm Sewers & Drains<sup>28</sup>
- ✓ MS4 compliance initiatives
- ✓ Miscellaneous repairs and maintenance
- (438) Bridges<sup>29</sup>
- ✓ CIP – Bridge plan projects funded by 2016 GO Bond
- (439) Roads & Alleys<sup>30</sup>
- ✓ General roadway resurfacing and treatments
- (445) Parking
- ✓ Salary, overtime hours, benefits, and associated payroll taxes for the following personnel:
  - Parking Manager
  - One (1) Parking Enforcement Officers (FT)
  - Three (3) Parking Enforcement Officer (PT or Seasonal)
  - One (1) Laborer (FT), shared with the Public Works Department
- ✓ Operating supplies and postage
- ✓ Vehicle fleet management and maintenance program
- ✓ Bank fees and charges
- ✓ Software and IT management services
- ✓ Insurances
- ✓ Utility/phone/internet bills
- ✓ Building (Racehorse Alley Garage) repairs and maintenance
- ✓ KIOSK/Smart Meter pilot program
- (454) Parks & Recreation
- ✓ GARA contribution
- ✓ Required insurances
- ✓ Special events

<sup>28</sup> Item has been removed and not budgeted as the GBSWA will be responsible for these obligations moving forward (Fund 09).

<sup>29</sup> The 10-year bridge plan was completed as part of the CIP in 2018. Barring any unforeseen damage, the Borough should not have to budget for this item until 2022, where engineering studies should be conducted in anticipation for maintenance in 2023.

<sup>30</sup> 2019 was the final year to fund CIP projects via the 2016 GO Bond issuance. It is the Borough's intention moving forward in 2021 and beyond to fund engineering through the general fund and construction through the funds accumulated in the Liquid Fuels Fund for the past four years.

(455) Shade Tree

- ✓ Pruning/clean-up services
- ✓ Tree purchases
- ✓ Other operating supplies

(462) HUD – Community Development

- ADA Ramp Construction

(465) Community Development

- ✓ Non-Governmental Appropriations for:
  - Elm Street
  - Main Street Gettysburg
  - Adams County Arts Council
  - Rabbit Transit

(471), (472), and (492)

- ✓ Finances interest and principal on Borough debt:
  - 2010 GO Bond
  - 2016 GO Bond
  - PIB Loan – Steinwehr Avenue Phases II<sup>31</sup>
  - PIB Loan – East Middle Street construction in 2015.

**Summary**

Given the improved financial condition of the Borough, as compared to five years ago, this budget was relatively easy to put together. Increased revenue streams or the implementation of new revenue sources allows for more flexibility in the overall budget. That said, needs continue to outpace revenues. Given that the Borough had to implement a storm water fee in 2019, the Borough Council chose to not increase taxes in 2020 and use accumulated General Fund Reserves to balance the budget this year. This budget maintains the services settled on in the 2019 budget – and maintains the nominal tax decrease of 0.1000 mills realized in FY2019.

Like in 2019, no cash or credit card payments will be accepted at the Borough Building, as the receptionist position remains unfilled. Instead, payments, where possible, will continue to be made available online through the Borough's website at [www.GettysburgPA.gov](http://www.GettysburgPA.gov). On-site payments will continue to be possible only via check or money order and placed in a drop box at the front desk or in the labeled drop box outside

in front of the main entrance to the Borough Building.

Both the Parking Department and the Department of Planning and Historic Preservation will continue to have limited office hours, as posted on the Borough's website. The front desk window will be open during these hours for the public to drop in to receive assistance from a staff member.

This budget achieves balance in providing adequate service to the public at the most reasonable cost possible. This is to the credit of the Borough Council for recognizing the need to financially support the services it wishes to deliver to the public.

Economic stresses continue to plague the Borough, however. In the longer term the Borough must find additional ways to make funding governmental services more sustainable. The Borough Code<sup>32</sup> remains too restrictive for Borough's to innovate and adapt to the needs and mandates they are confronted with. A monumental shift is needed in revenue streams for the Borough. The Borough must be innovative in its search for new revenue. Borough Council and the residents of Gettysburg need to lobby the State Legislature to allow the Borough the freedom to customize its revenue sources, based on the Borough's unique needs and responsibilities. The Borough needs to continue to build strong partnerships with its neighbors to spread the cost of government across municipal borders. GARA is a good step in that direction, as is partnering with both GMA and Columbia Gas on various infrastructure projects. Without these changes, the Borough will continue to burden its citizens with tax bills well beyond those of other Adams Countians.

There has been recent conversation among some on Borough Council to investigate the concept of Home Rule Charter. Home Rule Charter requires a commission to study the concept and determine if there are new revenue streams that could be realized with this form of government. Perhaps 2020 is the time to begin this conversation in earnest?

<sup>31</sup> Phase I debt was retired early in 2018 via FY2017's surplus.

<sup>32</sup> Most recently amended by the Pennsylvania State Legislature in 2012.

In the short-term, staff needs your support to keep services in the Borough at an acceptable level for the Borough's residents and visitors. This budget, as proposed and adopted, does that. This budget, albeit not ideal, is rational and reasonable.

Gettysburg is fortunate to be able to maintain its small tax decrease in FY2020, from FY2019. However, the day will once again come where a tax increase must be proposed, barring any significant developments from the state that would allow the Borough to be more creative in revenue generation. It is worth reminding all residents of the Borough that experience has taught us that small tax increases, spaced at appropriate intervals, is more acceptable than a one-time large tax increase that does more to shock the system of the residents than it does to balance a budget.

Gettysburg is adapting to the twenty-first century. The Borough remains a governmental leader among Adams County municipalities. The Borough provides more services, more successfully than most municipalities in the County. This is no small task.

The Gettysburg of the twenty-first century looks and feels different than the Gettysburg of the last century. Demographics continue to change, while population growth is minimal. The Borough will participate in the 2020 census. It is important that the Borough count every member of the community in 2020 as to maximize its grant funding from the Federal Government.

Pressure for service delivery on the Borough continues to expand, and economic development

objectives are complex. The Borough continues to adapt its strategic planning activities to the new realities of the twenty-first century.

As a municipality adapting to the twenty-first century, Gettysburg is a municipality dedicated to public services. The Borough is developing transportation systems<sup>33</sup> which will change the way traffic moves through and past the community. The Borough remains dedicated to quality of life programs, such as the relationship with GARA, rental housing licensing, vacation rental licensing, storm water management, community policing programs, etc.

Gettysburg is recognized across the state, country, and indeed, the world, as an effective and attractive community. Gettysburg was designated as a Sustainable Community in 2019 at the Gold Level<sup>34</sup>. Gettysburg is considered a model for others, a desirable place to live, work and play. To keep this reputation intact, appropriate investment in the community must continue to occur – and there are many ongoing initiatives doing just that.

Picture 1 -Sustainable Pennsylvania Gold Certification



### Another Roaring 20s?

Nationally, the United States experienced unprecedented growth in the 1920s. A century later, is Gettysburg poised for growth in the 2020s?

Despite persistent headwinds on some fronts regarding revenue generation, expensive infrastructure challenges, and unfunded mandates, Gettysburg Borough has done an enviable job at stabilizing itself over the past five years.

Gettysburg is accredited as a Sustainable Community through the Pennsylvania Municipal League and Sustainable Pennsylvania.

<sup>33</sup> Multi-Modal (Public Transportation, Satellite Parking, Shuttles, Walking, Biking).

<sup>34</sup> Platinum (the highest designation possible), is followed by Gold, Silver, Bronze, and Associate.

In 2014, the Borough entered the State's Early Intervention Program (EIP), which is commonly referred to as bankruptcy for municipalities. Through multiple efforts in adoption of economic policies, implementation of new business policies, hard staffing decisions requiring targeted cuts, creative use of technologies, renegotiated labor agreements and contracts for services, a market driven approach to fees and parking rates, rezoning efforts, LERTA<sup>35</sup> programs, and a plethora of other initiatives, the Borough's financial outlook has stabilized and has even produced in recent years small budget surpluses.

At the dawn of the 2020s, Gettysburg is poised to use this foundation for future growth. The trend lines for Gettysburg are moving in the right direction. Could Gettysburg be ready to experience a roaring 20s? It is too soon to know the answer to this question, but I remain optimistic at the possibility and am excited to see what comes. Maintaining the improvements of the previous five years will go a long way to answering this question in the affirmative.

### **The Staff**

As a twenty-first century municipality, Gettysburg has an outstanding workforce. The Borough's staff is highly competent and hard working. Borough staff take a team-approach to the delivery of vital community services. The staff is a team of specialists who use their individual experiences, unique talents and knowledge for the benefit and betterment of Gettysburg. This internal knowledge provides the Borough with the ability to move swiftly to address all types of challenges. The Borough uses new technologies including digital mapping, wireless communications, remote access to office systems, cameras, computer software programs, and workgroup data exchange in ways that help Gettysburg excel where other municipalities in the county do not. The staff's dedication to the Borough shines through daily. As Borough Manager, I want to publicly thank them for their

dedication to public service, a noble profession. Their efforts are realized by the look and feel of Gettysburg – a municipality emerging with the twenty-first century. Many staff members also give of their personal time with no expectation of monetary reward. Their volunteer efforts were on full display at the Pennsylvania Municipal League's 120<sup>th</sup> Annual Summit<sup>36</sup> hosted in Gettysburg in 2019 and at the 2<sup>nd</sup> Annual 'A Gettysburg Christmas Festival'<sup>37</sup>. Staff's efforts are ultimately judged by the number of tourists that visit this 'hallowed ground' annually – and keep coming back. Their efforts are noticed and appreciated. Thank you.

Respectfully submitted,



Charles R. Gable, MPA  
Borough Manager

<sup>35</sup> LERTA – Local Economic Revitalization Tax Abatement Act.

<sup>36</sup> Destination Gettysburg valued the economic impact of the Summit on the community to be \$240,000.

<sup>37</sup> Please refer to the detailed 'A Gettysburg Christmas Festival' entry in the following pages. The Festival (entering its 3<sup>rd</sup> year) is becoming a major economic driver for the Borough in what is typically slower economic period in the year.

Municipalities in the Commonwealth of Pennsylvania are not equal when it comes to the ability to implement revenue streams to provide services to its residents, visitors, and other stakeholders. Towns, Boroughs, Townships, and Cities all have a different set of laws governing them. The ability to levy a type of tax (or revenue source) in one municipality is restricted by the State Legislature in another municipality. This disjointed set of statutes is complicated and creates significant inequities among municipalities statewide.

Gettysburg Borough receives no sales tax, liquor taxes, or business taxes as they are not options under state law (Borough Code). Other municipalities across the Commonwealth do have the ability to levy these types of taxes. In other states across the country, these other types of taxes are the foundation to the fiscal health of local government. In Pennsylvania, the General Assembly denies them as an option to communities like Gettysburg.

It is often said that Borough Council has a toolbox with one tool inside (real estate taxes) and it is a

dull and poorly honed tool, but that is the only tool given to them by the laws of the Commonwealth of Pennsylvania.

While it is true that real estate taxes remain the largest single source of revenue to the Borough, Gettysburg does have limited other opportunities to diversify its income streams. Parking revenue, admissions tax, pillow tax are some of those other types of revenue streams and are listed and discussed in the following pages of this Budget Message. Property taxes, however, remain the predominant revenue source.

Under the Commonwealth of Pennsylvania Borough Code, P.L. 1656 of 1965, revised 2012, and Act 511, P.L. 1257 of 1965, boroughs have authority to levy a number of taxes. Gettysburg chooses to not utilize every tax available. The types of levies and the statutory authority and rate limits utilized by Gettysburg Borough can be found in the Table 3 and Table 4.

**Table 3 – Statutorily Permissible Property Taxes**

Real Property Tax <sup>(levied)</sup>	Statutory Rate Limit
General Purposes	30 mills
General Purposes – Additional millage with court approval <sup>(not levied)</sup>	5 mills <sup>38</sup>
Interest & Principal on any indebtedness incurred pursuant to the Local Government Debt Act or any act governing indebtedness <sup>(not levied)</sup>	Sufficient for purpose of tax
Pensions & Retirement <sup>(not levied)</sup>	0.5 mills
Shade Tree <sup>(not levied)</sup>	0.1 mills
Lighting <sup>(not levied)</sup>	8 mills
Gas, Water, & Electric Light after Referendum <sup>(not levied)</sup>	8 mills
Purchase of Fire Equipment/Apparatus, Fire Training/School, after Referendum <sup>(not levied)</sup>	3 mills <sup>39</sup>
Building Fire House, Lock-Up, or Municipal Building after Referendum <sup>(not levied)</sup>	2 mills
Library <sup>(not levied)</sup>	No Limit
Support of Ambulance & Rescue Squads by Referendum <sup>(not levied)</sup>	0.5 mills <sup>40</sup>
Special Levy for Debt by Permission of Court of Common Pleas <sup>(not levied)</sup>	No Limit
Street Improvements <sup>(not levied)</sup>	5 mills
Recreation <sup>(not levied)</sup>	No Limit
Community College <sup>(not levied)</sup>	Not to Exceed 5 mills of Market Value

<sup>38</sup> A Borough may levy a higher millage on the assessed value of improvements; however, revenues collected under a split tax rate may not exceed the revenues which would have been generated by 30 mills on the total assessed value of all taxable properties.

<sup>39</sup> May be exceeded upon approval by voters in referendum.

<sup>40</sup> Can be as much as 2 mills after Referendum.

**ACT 511 Overall Limits**

Boroughs may collect from Act 511 taxes a total amount equal to the product obtained by multiplying the latest total market value of real estate by 12 mills. Thus, with a market value of \$506,339,900 Gettysburg may legally collect a maximum of \$6,076,078 in Act 511 taxes in 2020. The maximum amount permitted to be collected each year fluctuates with increases and decreases in assessed valuation.

Exemptions: Act 511 permits exemptions from all or part of the liability for occupational privilege and per capita taxes of persons earning less than \$5000 annually.

Table 4 – Other Statutorily Permissible Property Taxes

Type of Tax	Statutory Rate Limit
Occupation Tax – Borough Code <sup>(levied)</sup>	30 mills
Occupation Tax – Act 511 <sup>(levied)</sup>	No limit if levied as mills on assessment value; \$10 at flat fee <sup>41</sup>
Per Capita Tax <sup>(levied)</sup>	\$10
Act 511 - Local Services Tax <sup>(levied)</sup>	\$52 <sup>42 and 43</sup>
Act 511 - Earned Income Tax <sup>(levied)</sup>	1% to 1.7% <sup>44</sup>
Act 511 - Mercantile License Tax <sup>(not levied)</sup>	1 mill and 1.5 mill retail on gross receipts <sup>45</sup>
Act 511 - Business Privilege Tax <sup>(not levied)</sup>	No Limit <sup>46</sup>
Act 511 - Amusements (Admissions) Tax <sup>(levied)</sup>	10%; 5% if imposed for first time after 12/31/1997; Effective rate is 4% on skiing facilities and golf courses <sup>47</sup>
Act 511 – Mechanical Devices Tax <sup>(levied)</sup>	No Limit <sup>48</sup>
Real Property Transfer Tax <sup>(levied)</sup>	1% <sup>49</sup>

<sup>41</sup> These taxes subject to sharing with the school district.

<sup>42</sup> This is a dedicated tax, which must be used for the following reasons: public safety, road construction/maintenance, or to reduce the amount of property tax.

<sup>43</sup> This tax may be levied instead of the Occupational Privilege Tax on any wage earned within the Borough by both residents and non-residents (See Act 511 for priority of collection of this tax). Persons earning less than \$12,000 annually may be exempt if the Borough charges \$10. It is mandatory, if the Borough collects \$10 and \$52.

<sup>44</sup> This is a tax on wages and net profits and may be levied on both residents and non-residents. The taxpayer's residence takes precedence over his place of occupation if both have the tax. The tax may be split with the school district in any portion that is agreed upon. In case no agreement is reached, each may collect one-half of 1%. Should a school district levy an earned income tax pursuant to Act 50 of 1998, the Borough may not claim the school district's share of the tax under Act 511.

<sup>45</sup> Commonwealth Court has ruled that the Local Tax Reform Act (Act 145 of 1988) language prohibits a new tax

levy on gross receipts basis or an increase in rates levied prior to November 30, 1988.

<sup>46</sup> This tax may be levied on professions and services doing business in the Borough. It may be imposed at a flat rate and is usually applied to professional persons, service occupations, merchants, vendors, and businesses. Commonwealth Court has ruled that the Local Tax Reform Act (Act 145 of 1988) language prohibits a new tax levy on gross receipts basis or an increase in rates levied prior to November 30, 1988.

<sup>47</sup> Boroughs may not tax admissions to movie theaters. The tax is levied on admissions to places of amusement, entertainment, recreation, athletic events, etc. When overlapping taxing jurisdictions (school districts) levy this tax, the combined rate may not exceed 10%.

<sup>48</sup> This tax may be imposed as a percentage of receipts basis or at a flat rate as a privilege or license tax on juke boxes, pinball machines, vending machines, video game machines, etc.

<sup>49</sup> Subject to sharing with school district.

### **Borough Taxes and Fees** **Rate Schedule (2020)**

The Borough revisits the various tax rates and fees for service annually. This chapter outlines the proposed tax rates and fees for the FY2020 budget. The following tax rates and fees have been adopted by Borough Council on December 9, 2019. Table 5 outlines the history of tax rates in Gettysburg and outlines the 2020 tax rates adopted by Borough Council. Graph 2 illustrates a longer view of the Borough's tax rates. Permit and License Fees, Planning Permits and Licenses & Fees, Highway Occupancy Permit Fees, and Parking Fees can be found in Tables 7, 8, 9, and 10 respectively.

**Table 5 – Tax Rates (2013 – 2020)**

Tax Type		2013	2014	2015	2016	2017	2018	2019	2020
Real Estate (mills)	General Fund (01)	3.5203	3.6203	2.6128	2.7634	2.5290	2.6647	2.6384	2.6039
	Debt Services Fund (23)	^^^	^^^	1.0075	1.0069	1.2413	1.2673	1.1936	1.2281
	Fire Protection Fund (03)	^^^	0.2500	0.2500	0.2500	0.2500	0.2500	0.2500	0.2500
Total Millage on Assessed Valuation		3.5203	3.8703	3.8703	4.0203	4.0203	4.1820	4.0820	4.0820
Occupation Tax (mills)		30 mills	30 mills	30 mills	30 mills	30 mills	30 mills	30 mills	30 mills
Real Estate Transfer Tax		0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
Earned Income Tax (EIT)		0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
Amusement (Admissions) Tax		5%	5%	5%	5%	5%	5%	5%	5%
Local Services Tax (LST)		\$47.00	\$47.00	\$47.00	\$47.00	\$47.00	\$47.00	\$47.00	\$47.00
Per Capita Tax		\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Mechanical Devices Tax (per unit)		\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00

### **Summary of Taxes Levied on Gettysburg Borough Residents**

#### **Real Estate (Property) Taxes**

Property Taxes (also known as Real Estate Taxes) are levied in millage rates on the assessed valuation of a property. Millage is  $\frac{1}{1000}$  of a dollar. In other terms, millage is \$1 (one dollar) for every \$1000 (one thousand dollars) of property value. The County assesses the valuation of a property. The total historical valuation of Gettysburg Borough is shown in Table 5.

#### **Borough and County**

Borough and County real estate tax notices are mailed on or before March 1<sup>st</sup> of each year and specify taxes for the calendar year. Taxpayers can deduct 2% (the discount) if they pay the tax by April 30<sup>th</sup>, face value must be paid by June 30<sup>th</sup>, and a 10% penalty is added if paid after June 30<sup>th</sup>. Second notices (reminders) are sent on or about

October 15<sup>th</sup> to those who have not paid. Unpaid taxes as of December 15<sup>th</sup> are turned over to the Adams County Tax Claim Bureau on December 31<sup>st</sup>. Any payments made after December 31<sup>st</sup> must be made to the Adams County Tax Claim Bureau.

#### **Gettysburg Area School District**

Gettysburg Area School District real estate tax notices are mailed on or about July 1<sup>st</sup> and specify taxes for the fiscal year July 1<sup>st</sup> through June 30<sup>th</sup> of the following year. Tax payers can deduct 2% (the discount) if they pay the tax by August 31<sup>st</sup>, face value must be paid by October 31<sup>st</sup>, and the 10% penalty is added if paid after October 31<sup>st</sup>. Second notices (reminders) are sent on or about January 15<sup>th</sup> to those who have not paid. Unpaid

taxes as of April 15<sup>th</sup> are turned over to the Adams County Tax Claim Bureau on April 30<sup>th</sup>. Any payments made after April 15<sup>th</sup> must be made to the Adams County Tax Claim Bureau.

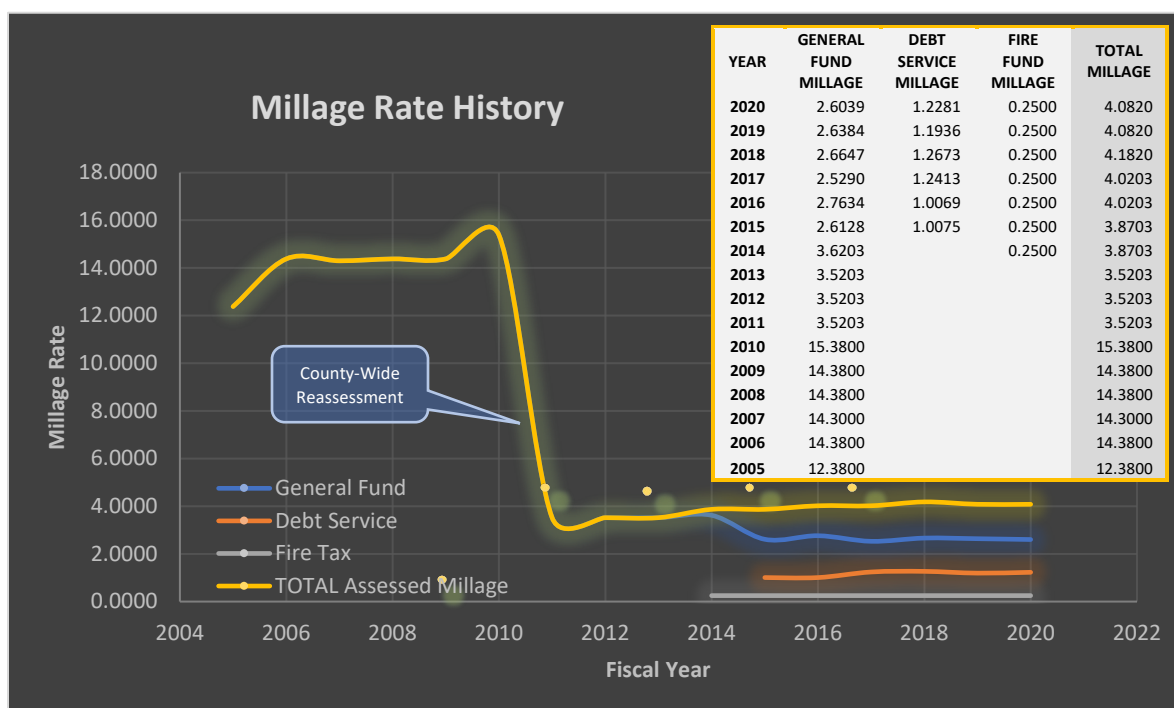
#### **Interim Real Estate**

Interim Real Estate tax notices are issued several times during the year by the taxing authorities to those property owners who have made additions or improvements to their property. These notices have varying due dates listed on them.

#### **Per Capita Tax**

#### **Borough and County**

Borough and County per capita tax notices are mailed on or about March 1<sup>st</sup> and specify taxes for the calendar year. Each person who has lived in the Borough AT ANY TIME during the calendar year must pay per capita taxes - \$5 for the County and \$5 for the Borough. Taxpayers can deduct 2% (the discount) if they pay by April 30<sup>th</sup>. Face value must be paid by June 30<sup>th</sup>, and a 10% penalty is assessed on payments made after June



Graph 2 – Millage Rate History (2005 – 2020)

30<sup>th</sup>. Second notices (reminders) are sent on or about October 15<sup>th</sup> to those who have not paid. Unpaid per capita taxes as of December 15<sup>th</sup> are turned over to J.P. Harris Associates on December 31<sup>st</sup> for collection.

### Occupation Tax

#### Borough Occupation Tax

Borough Occupation taxes are levied on employed residents based on a scale ranging from \$100 to \$800 as assigned by the Adams County Office of the Tax Assessor. This tax, if applicable, is included on the per capita tax notice listed above. The County does not levy an Occupation Tax.

### Earned Income Tax

#### Gettysburg Area School District & the Borough

Gettysburg Area School District and the Borough earned income tax is handled as a payroll deduction for individuals who live in the school district and the Borough and have earned income from a job and is based on residence location.

Self-employed residents pay this tax through quarterly estimated payments to the designated earned income tax collectors. York Adams Tax

Bureau is the collector for the school district and the Borough. The total tax due is 1.7% of earned income of which 1.2% goes to the school district and 0.5% goes to the Borough.

### Local Services Tax

#### Borough Local Services Tax

Borough Local Services Tax is levied on all individuals who WORK within the boundaries of the Borough and earn more than \$12,000 annually. This tax is handled as a payroll deduction. The tax is collected by the designated tax collector for the Borough – York Adams Tax Bureau. The total amount collected from an individual during the year is \$52. \$47 is the Borough's portion, while the remaining \$5 goes to the school district.

### Real Estate Assessment History

Real Estate Assessment is the value of all improved property within the boundaries of the Borough. A complete reassessment occurred at the county level in 2010. As a result, the millage rate applied to the new assessed value significantly decreased. The increased value in real property, as assessed by the County, has had ongoing negative effects. Specifically, each year, the value of assessed property within the Borough

has decreased as individuals continue to appeal the assessment decisions applied in 2010. Table 6 outlines this assessment history and also outlines the Per Capita assessment and Occupation Tax Assessment.

### **2020 Fee Schedule**

Annually, Borough Council adopts various fees for permits, licenses, inspections, and other various activities conducted in the Borough. The 2020 fee schedule is passed by resolution and follows here in both written and graphical form for easy reference. It should be noted that fines are not fees and are not articulated in this resolution. Rather, fines are incorporated into ordinances and can be found in the Borough's Code of ordinances.

### **RESOLUTION NO. 120919**

**WHEREAS**, the Commonwealth of Pennsylvania, by its various statutes to include, but not limited to the Borough Code, the Pennsylvania Municipalities Planning Code, and the Pennsylvania Construction Code Act, and the Borough of Gettysburg, by its various ordinances and resolutions enacted and adopted pursuant to the authority of the same, have authorized the establishment, setting, amending and updating of fees for licenses, permits, applications, review, inspections, hearings, parking fees, parking fines and other fees related to activities within the Borough of Gettysburg (hereinafter the "Borough"); and

**WHEREAS**, to provide the most effective and efficient manner of communicating the

**Table 6 – Assessment History  
(1991 – 2020)**

	Real Estate	Occupation	Per Capita
<b>2020</b>	<b>\$506,339,900</b>	<b>\$845,550</b>	<b>3022</b>
2019	\$506,770,500	\$808,650	2942
2018	\$507,514,000	\$743,075	2920
2017	\$503,183,900	\$756,325	3030
2016	\$505,662,700	\$779,125	3147
2015	\$504,517,600	\$743,000	3349
2014	\$507,611,000	\$743,250	3349
2013	\$510,426,900	\$743,525	3349
2012	\$509,185,100	\$811,200	3474
2011	\$515,329,100	\$767,225	3329
2010	\$119,468,234	\$802,050	3407
2009	\$119,306,640	\$679,775	3217
2008	\$119,101,807	\$612,875	3129
2007	\$117,467,841	\$535,975	2997
2006	\$116,067,102	\$544,075	3113
2005	\$116,067,102	\$544,075	3113
2004	\$115,608,223	\$470,650	3009
2003	\$113,022,652	\$516,550	3184
2002	\$112,069,452	\$537,675	3311
2001	\$110,985,114	\$528,500	3341
2000	\$108,962,914	\$462,825	3236
1999	\$108,147,956	\$480,175	3319
1998	\$107,522,651	\$491,125	3352
1997	\$106,096,337	\$519,025	3433
1996	\$104,253,251	\$532,875	3438
1995	\$103,694,204	\$554,600	3515
1994	\$103,281,491	\$525,350	3458
1993	\$102,048,999	\$493,575	3285
1992	\$100,311,853	\$475,650	3147
1991	\$100,120,553	\$481,950	3093

Borough's various fees to potential applicants, the Borough Council of the Borough of Gettysburg (hereinafter the "Borough Council") desires to consolidate those fees into a single, comprehensive resolution; and

**WHEREAS**, for fees that have been established in Borough ordinances, those fees shall be confirmed in this resolution with a notation (\*) indicating that the fee has been previously set by ordinance; and

**WHEREAS**, the Borough Council desires by adoption of this resolution to establish, amend, update and confirm the amounts of various fees and costs related to certain activities conducted within the Borough.

**WHEREFORE, BE IT RESOLVED**, that the Borough Council of the Borough of Gettysburg, Adams County, Pennsylvania, does hereby establish, amend, update or confirm the following fees:

1. **Code Enforcement Appeals Board Ordinance** - The fee for a hearing before the Code Enforcement Appeals Board shall be One Thousand (\$1000.00) Dollars.
2. **Regulated Rental Unit Occupancy Ordinance** -
  - a. The fee for a Regulated Rental Unit Occupancy License shall be Thirty-Six (\$36.00) Dollars per unit.
  - b. The fee for inspection of a regulated rental unit shall be Seventy-Five (\$75.00) Dollars. Each regulated rental unit shall be subject to inspection no less than once every three (3) years.
  - c. The fee for re-inspection of a regulated rental unit necessitated by the failure to appear to provide property access for scheduled inspections or for violations

noted in a prior inspection shall be One-Hundred (\$100.00) Dollars per unit.

3. **Land Use Permit** – Both Uniform Construction Code Ordinance and Non-Uniform Construction Code Building Permits require a Land Use Permit. The Land Use Permit fee shall be Thirty-Six (\$36.00) Dollars.

- a. **Fence Permit** – The fee depends on size and scope of project as determined by UCC or Non-UCC project.

b. **Sign Ordinance** -

1. The fee for a sign permit shall be Twenty (\$20.00) Dollars.
2. The fee for a banner permit shall be zero (\$0) Dollars.

c. **Uniform Construction Code Ordinance** -

1. The fees for permits, reviews and inspections under the Uniform Construction Code are set by the Borough's Code Enforcement Agency, Pennsylvania Municipal Code Alliance, Inc., in its administration of the Uniform Construction Code of behalf of the Borough. The Fee Schedule, attached hereto as **Exhibit "A"** and incorporated herein by reference, includes fees for services relative to the issuance of the following:
  - i. Change of Use Permit;
  - ii. Certificate of Use and Occupancy Permit;
  - iii. Demolition Permit;
  - iv. Building Permit (Commercial); and
  - v. Building Permit (Residential).

Table 7 – Permit and License Fees

Permits & License Fees		2015	2016	2017	2018	2019	2020
Transient Retail Merchants	Per Day	\$50	\$55	\$55	\$55	\$55	\$55
	Per Month	\$200	\$200	\$200	\$200	\$200	\$200
	Per Year	\$600	\$600	\$600	\$600	\$600	\$600
Push Cart Merchants	Per Day	\$25	\$25	\$25	\$25	\$25	\$25
	Per Month	\$50	\$50	\$50	\$100	\$100	\$100
	Per Year	\$100	\$100	\$100	\$300	\$300	\$300
Amusement License	Annual (valid 1/1/2020-12/31/2020)	\$50	\$50	\$50	\$50	\$50	\$50
	Prorated (valid 7/1/2020-12/31/2020)	\$25	\$25	\$25	\$25	\$25	\$25
Junk Dealer License		\$150	\$150	\$150	\$150	\$150	\$150
Guided Walking Tour		\$125	\$125	\$125	\$125	\$125	\$125
*Special Event Permit	per event	\$30	\$30	\$30	\$30	\$30	\$30
NOTE: See Exhibit 'C' in Fee Resolution for additional information		Additional fees are based on hourly rate of services provided (police, public works, administration, etc.). An estimate will be provided (including any equipment rented) prior to the event based upon application information. A final invoice will be issued at the conclusion of the event (providing a refund if overpaid).					
Fireworks Permit		Note: See Exhibit 'A' in Fee Resolution for additional information					
Yard Sales	per event	\$10	\$10	\$10	\$10	\$10	\$10
Horse Drawn Carriage License	per carriage with up to six passengers	\$350	\$350	\$350	\$350	\$350	\$350
	per carriage with more than six passengers	\$425	\$425	\$425	\$425	\$425	\$425
Taxi License	meter bag purchase is additional - charged at current rate for meter location	\$50	\$50	\$50	\$50	\$50	\$25
Solicitation License		\$25	\$25	\$25	\$25	\$36	\$36
Police Escort		Note: See Exhibit 'C' in Fee Resolution for additional information					
Towing License & Renewals		\$250	\$250	\$250	\$250	\$250	\$250
**Towing Fee	Towing/Removal of an immobilized/disabled vehicle or vehicle parked in violation of any provision of any Borough Ordinance	\$125	\$125	\$125	\$125	\$125	\$125
	Vehicles in a Collision	Clean-Up \$175.00 First Hour / \$125.00 Each Additional Hour					
Impound Fee	per day	\$75	\$75	\$75	\$75	\$75	\$100
Accident Reports	per report	\$15	\$15	\$15	\$15	\$15	\$17
Outdoor Dining License		*** \$100 Flat Rate + \$4/sq. ft.					
Returned Check Fee	per check	\$25	\$25	\$25	\$25	\$25	\$30
Right-to-Know Fees		Note: See Exhibit 'D' in Fee Resolution for additional information					
*Note: Special Event Permit is defined as Assemblages, Parades, Processions, Marches, Protests, etc.							
**Note: Minimum liability insurance policy limits to be carried by a licensee under the ordinance shall be in the minimum amount of One Million (\$1,000,000) Dollars.							

Table 8 – Planning Permits &amp; Licenses and Fees

Planning Permits & License Fees		2015	2016	2017	2018	2019	2020
Land Development	*Land Use Permit	\$25	\$25	\$25	\$25	\$36	\$36
	**Subdivision (small/minor)	\$400	\$400	\$400	\$400	\$500	\$500
	**Subdivision (large/major)	\$800	\$800	\$800	\$800	\$1,000	\$1,000
	**Subdivision Plan Revision	^^^	^^^	\$200	\$200	\$200	\$200
Sketch Plan Reviews / Construction Phase Reviews & Inspections*		Note: See Exhibit 'B' in Fee Resolution for additional information					
Subdivision and Land Development Ordinance Copy	Double-Sided black/white copy	\$20	\$20	\$20	\$20	\$22	\$22
	Single Sided black/white copy	\$0.25 per page	\$0.25 per page	\$0.25 per page	\$0.25 per page	\$0.25 per page	\$0.25 per page
Fence Permit	*per fence (requires land use permit)	\$25	\$25	See Building Permit	See Building Permit	See Building Permit	See Building Permit
Sign Permit	*per sign (requires land use permit)	\$40	\$40	\$20	\$20	\$20	\$20
Banner Permit	*(requires land use permit)	^^^	^^^	\$0	\$0	\$0	\$0
Code Enforcement Appeals Board		\$750	\$750	\$750	\$850	\$850	\$1,000
Zoning Ordinance	Zoning Hearing Board Appeals	\$750	\$750	\$750	\$850	\$1,000	\$1,000
	Zoning Certification Letter	\$25	\$25	\$25	\$25	\$36	\$36
	Request for Curative Amendment	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	Request for Zoning Ordinance Text or Map Amendment	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	Zoning Map Copy	\$5	\$5	\$5	\$5	\$7	\$7
	Zoning Book Copy	\$30	\$30	\$30	\$30	\$30	\$30
Recycling Permit		\$50	\$50	\$50	\$50	\$50	\$50
Regulated Rental Unit Occupancy Ordinance (RRUO)	Annual License Fee/Unit (Each unit inspected every three years at PMCA rates)	\$25	\$25	\$25	\$25	\$36	\$36
	Inspection Fee	\$75	\$75	\$75	\$75	\$75	\$75
	Reinspection Fee	\$75	\$75	\$75	\$75	\$100	\$100
*Building Permit (Non-UCC) (requires land use permit)	First \$1000 construction cost	\$12	\$12	\$12	\$12	\$12	\$12
	Each additional \$1000 cost	\$10	\$10	\$10	\$10	\$10	\$10
	Moving Building - First \$1000	\$12	\$12	\$12	\$12	\$12	\$12
	Moving Building - Each additional \$1000	\$10	\$10	\$10	\$10	\$10	\$10
	Demolition Permit - First 2500 sq. ft.	\$50	\$50	\$50	\$50	\$50	\$50
	Demolition Permit - Each additional 2500 sq. ft.	\$25	\$25	\$25	\$25	\$25	\$25
*UCC Building Permits (requires land use permit)	➡ Building Permit	Note: See Exhibit 'A' in Fee Resolution for additional information					
	Inspection/Re-Inspection Fee	^^^	^^^	^^^	\$50/\$75	\$50/\$75	\$50/\$75
Storm Water Management (requires land use permit)*	SWM Minor Site Plan	\$25	\$25	\$25	\$25	\$25	\$25
	SWM Major Site Plan	\$50	\$50	\$50	\$50	\$50	\$50
Certificate of Appropriateness	*(requires land use permit)	^^^	^^^	\$0	\$0	\$0	\$0
➡ NOTE: In addition to the fees set forth by PMCA regarding UCC Permits, the Borough shall charge an administration fee of ten (10%) percent of the fees charged by PMCA.							
➡ NOTE: Pursuant to the requirements set forth in Section 35 P.S. §7210.703 of the Construction Code Act, PMCA shall also collect on behalf of the Borough a \$4.50 fee on each construction or building permit issued under the Uniform Construction Code and shall transmit such fees so collected quarterly to the Pennsylvania State Treasury to be used for the training and education of municipal code officials.							
*NOTE: Requires a Land Use Permit							
**NOTE: In addition to the aforesaid application fee, the applicant shall reimburse the Borough for reasonable and necessary charges billed by the Borough's professional consultants and engineers for review of preliminary or final plans and the report thereon to the Borough and for any inspections conducted in conjunction with the subdivision and land development approval process above the sum of Five Hundred (\$500.00) Dollars, One Thousand (\$1000.00) Dollars, or Two Hundred (\$200.00) Dollars, whichever may apply, which fees and charges shall be invoiced to the applicant by the Borough during or at the completion of the plan review process.							

2. In addition to the fees set forth on Exhibit "A," the Borough shall charge an administration fee of ten (10%) percent of the fees charged by Pennsylvania Municipal Code Alliance, Inc., which shall be assessed and collected by Pennsylvania Municipal Code Alliance, Inc., for each application for a construction permit or a building permit or each request for an inspection pursuant to the Uniform Construction Code.

3. Pursuant to the requirements set forth in Section 35 P.S. § 7210.703 of the Construction Code Act, Pennsylvania Municipal Code Alliance, Inc. shall also collect on behalf of the Borough a \$4.50 fee on each construction or building permit issued under the Uniform Construction Code and shall transmit such fees so collected quarterly to the Pennsylvania State Treasurer to be used for the training and education of municipal code officials.

**d. Non-Uniform Construction Code Building Permits -**

1. The fee for a building permit shall be Twelve (\$12.00) Dollars for the first One Thousand (\$1,000.00) Dollars of construction cost. An additional fee of Ten (\$10.00) Dollars shall be charged for each One Thousand (\$1,000.00) Dollars of construction cost thereafter. The minimum permit fee hereunder shall be Twelve (\$12.00) Dollars.
2. The fee for a permit for the moving of a building or structure from one lot to another or to a new location on the same lot shall be Twelve (\$12.00) Dollars for the first One Thousand (\$1,000.00) Dollars of estimated cost of moving plus the cost of the new foundation and of all work necessary to place the building or structure in its completed condition at the new location. An additional fee of Ten (\$10.00) Dollars shall be charged for

each One Thousand (\$1,000.00) Dollars of moving cost thereafter. The minimum permit fee hereunder shall be Twelve (\$12.00) Dollars.

3. The fee for a permit for the demolition of a building or structure shall be Fifty (\$50.00) Dollars for the first 2500 square feet of demolition and Twenty-Five (\$25.00) Dollars for each additional 2500 square feet of demolition. The minimum permit fee hereunder shall be Fifty (\$50.00) Dollars.

**e. Subdivision and Land Development Ordinance -**

1. The application fee for minor subdivision and land development review and approval shall be Five Hundred (\$500.00) Dollars. Said application fee shall include the cost incurred by the Borough of Gettysburg for the reasonable and necessary charges billed by the Borough's professional consultants and engineers for the review of preliminary or final plans and the report thereon to the Borough and for any inspections conducted in conjunction with the subdivision and land development approval process up to the amount of Five Hundred (\$500.00) Dollars. In addition to the aforesaid application fee, the applicant shall reimburse the Borough of Gettysburg for reasonable and necessary charges billed by the Borough's professional consultants and engineers for review of preliminary or final plans and the report thereon to the Borough and for any inspections conducted in conjunction with the subdivision and land development approval process above the sum of Five Hundred (\$500.00) Dollars which fees and charges shall be invoiced to the applicant by the Borough during or at the completion of the plan review process.

2. The application fee for major

subdivision and land development review and approval shall be One Thousand (\$1,000.00) Dollars. Said application fee shall include the cost incurred by the Borough of Gettysburg for the reasonable and necessary charges billed by the Borough's professional consultants and engineers for the review of preliminary or final plans and the report thereon to the Borough and for any inspections conducted in conjunction with the subdivision and land development approval process up to the amount of One Thousand Hundred (\$1,000.00) Dollars. In addition to the aforesaid application fee, the applicant shall reimburse the Borough of Gettysburg for reasonable and necessary charges billed by the Borough's professional consultants and engineers for review of preliminary or final plans and the report thereon to the Borough and for any inspections conducted in conjunction with the subdivision and land development approval process above the sum of One Thousand (\$1,000.00) Dollars which fees and charges shall be invoiced to the applicant by the Borough during or at the completion of the plan review process.

3. The application fee for the revision of any previously approved subdivision and/or land development review and approval shall be Two Hundred (\$200.00) Dollars. Said application fee shall include the cost incurred by the Borough of Gettysburg for the reasonable and necessary charges billed by the Borough's professional consultants and engineers for the review of the revised plans and the report thereon to the Borough and for any inspections conducted in conjunction with the revised plan approval process up to the amount of Two Hundred (\$200.00) Dollars. In addition to the aforesaid application fee, the applicant shall reimburse the Borough of Gettysburg for reasonable

and necessary charges billed by the Borough's professional consultants and engineers for review of the revised plans and the report thereon to the Borough and for any inspections conducted in conjunction with the revised plan approval process above the sum of Two Hundred (\$200.00) Dollars which fees and charges shall be invoiced to the applicant by the Borough during or at the completion of the plan review process.

4. The fees for sketch plan review/construction phase review, the issuance of reports and the performance of inspections shall be based upon the annual fee schedule set by C.S. Davidson, Inc., the municipal engineers for the Borough. Said fee schedule is attached hereto as **Exhibit "B"** and is incorporated herein by reference.

f. **Zoning Ordinance** –

1. The fee for an application for a hearing before the Zoning Hearing Board shall be One Thousand (\$1,000.00) Dollars.
2. The fee for a request for a zoning ordinance text or map amendment shall be One Thousand (\$1,000.00) Dollars.
3. The fee for a request for a landowner curative amendment shall be One Thousand (\$1,000.00) Dollars.
4. The fee for a request for a zoning certification letter shall be Thirty- Six (\$36.00) Dollars.

g. **Storm Water Management Ordinance** –

1. The fee for a minor site plan shall be Twenty-Five (\$25.00) Dollars.
2. The fee for a major site plan shall be Fifty (\$50.00) Dollars.

4. **Property Maintenance Code Ordinance** – The fees for inspections and other services

under the Property Maintenance Code Ordinance are set by the Borough's Code Enforcement Agency, Pennsylvania Municipal Code Alliance, Inc., in its administration of the Property Maintenance Code Ordinance on behalf of the Borough. The Fee Schedule, attached hereto as **Exhibit "A"** and incorporated herein by reference, includes fees for services relative to the following:

- a. Inspection of single-family residential units.
  - b. re-inspection fees of a property necessitated by failure to appear to provide access for scheduled inspections or for violations noted in a prior inspection.
5. **Fireworks** – The fee for a fireworks permit are set by the Borough's Code Enforcement Agency, Pennsylvania Municipal Code Alliance, Inc. in its administration of the Code of Ordinances on behalf of the Borough. The Fee Schedule, attached hereto as **Exhibit "A"** and incorporated herein by reference, includes fees for the issuance of a fireworks permit.
6. **Special Events** –
- a. **Application Fee.** The application fee shall be Thirty (\$30.00) Dollars, which fee reflects the administrative costs to the Borough relative to processing of the application and the issuance of the special events permit.
  - b. **Additional Permit Fee Based on Hourly Rate.** An additional fee for the issuance of a special events permit shall be calculated for each special event (including but not limited to a parade) requiring Borough public services using a formula based on current hourly labor burden rates for Borough employees (police officers, police administration and support staff, public works administration and employees) depending on the level of public services necessary to facilitate the special event. The extent of such Borough public services will be based on information provided by the applicant

relative to the number of event participants, anticipated public attendance, and any special circumstances. A listing of the Borough's current labor burden rates is attached hereto as **Exhibit "C"**. A copy of the listing reflecting the Borough's current labor burden rates will be included with the application materials for the special events permits. Such labor burden rates shall be updated from time to time as necessary in order to reflect changes in Borough personnel costs. Following receipt of a properly completed application, the Borough will provide written notice to the applicant containing a preliminary estimate of the costs to the Borough, including a detailed explanation of the resources the Borough anticipates will be necessary to support the special event and the potential additional costs where additional services or equipment are requested or are deemed necessary by the Borough. The written notice will also contain information relative to the duty of the applicant to procure and submit to the

Borough timely approval from the Pennsylvania Department of Transportation where closure of a state-designated highway is necessary. Within ten (10) days following receipt of the written notification, the applicant shall deposit with the Borough the amount of the preliminary estimate along with a signed acknowledgment of the applicant's receipt of the written notice.

- c. **Payment/Refund of Additional Fee.** Where the Borough's actual expenses and costs incurred for the provision of public services during the special event shall exceed the additional fee paid by the applicant herein, the applicant shall reimburse the Borough for its actual expenses and costs for the provision of public services during the special event. Where the Borough's actual expenses and costs for the provision of public services during the special event shall be less than the additional fee paid by the applicant herein, the Borough shall reimburse the

applicant for the amount of the additional fee paid by the applicant in excess of the actual expenses and costs incurred by the Borough for the provision of public services during the special event. The Borough shall within fifteen (15) business days of the conduct of the special event issue an invoice or statement reflecting the Borough's expenses and costs incurred in the provision of public services during the special event which invoice or statement shall set forth either the additional sum due and owing the Borough hereunder or the amount of the refund due to the applicant as the case may be. In the case of a refund to the applicant, such refund will be included with the statement issued by the Borough to the applicant. In the case of a reimbursement of the Borough by the applicant, such reimbursement payment will be paid to the Borough by the applicant within fifteen (15) days of receipt of the invoice by the applicant.

- d. **Mitigation of Expenses.** Event sponsors desiring to provide required special services from a source other than from the Borough must obtain prior approval from the Borough to ensure that such arrangements will be adequate.
7. **Amusement License Ordinance** - The fee for an amusement license shall be Fifty (\$50.00) Dollars for a license applied for prior to July 1<sup>st</sup> of any year or Twenty-Five (\$25.00) Dollars for a license applied for after July 1<sup>st</sup> of any year.
8. **Junk Dealers Ordinance\*** - The annual fee for a junk dealer license shall be One Hundred Fifty (\$150.00) Dollars.
9. **Transient Retail Business Ordinance** -
  - a. **Licenses.**
    1. The fee for a daily transient retail business license shall be Fifty-Five

(\$55.00) Dollars.

2. The fee for a monthly transient retail business license shall be Two Hundred (\$200.00) Dollars.
3. The fee for an annual transient retail business license shall be Six- Hundred (\$600.00) Dollars.

b. **Use of Pushcarts.**

1. The daily fee for use of a pushcart shall be Twenty-Five (\$25.00) Dollars per carts.
2. The monthly fee for the use of a pushcart permit shall be One Hundred (\$100.00) Dollars per cart.
3. The annual fee for the use of a pushcart shall be Three Hundred (\$300.00) Dollars per cart.

10. **Solicitors of Contributions and Gifts Ordinance\*** - The fee for a license to solicit contributions and gifts shall be Thirty-Six (\$36.00) Dollars.

11. **Yard Sales Ordinance** – The fee for a yard sale permit shall be Ten (\$10.00) Dollars.

12. **Carriage Ordinance** –

- a. The annual license fee for applications and renewals for carriages with a capacity of up to six (6) passengers shall be Three Hundred Fifty (\$350.00) Dollars.
- b. The annual license fee for applications and renewals for carriages with a capacity of more than six (6) passengers shall be Four Hundred Twenty-Five (\$425.00) Dollars.

13. **Guided Walking Tour Ordinance** - The annual license fee for applications and renewals for guided walking tours shall be One Hundred Twenty-Five (\$125.00) Dollars.

14. **Outdoor Dining** - The fee for an outdoor dining area permit shall be the sum of a base

Table 9 – Parking Fees

Parking Fee Structure		2015	2016	2017	2018	2019	2020
Street Meters	12- hr. Long-Term Parking	\$1.00/hr.	\$1.00/hr.	\$1.00/hr.	\$1.00/hr.	\$1.00/hr.	\$1.00/hr.
	3-hr. Meters	\$1.00/hr.	\$1.00/hr.	\$1.00/hr.	\$1.00/hr.	\$1.00/hr.	\$1.00/hr.
	3-hr. Meters Lincoln Square	^^^	^^^	^^^	^^^	^^^	\$2.00/hr.
	3-hr. Meters First Block from Lincoln Square on Carlisle St., York St., Baltimore St., and Chambersburg St.	\$1.00/hr.	\$1.00/hr.	\$1.00/hr.	\$1.50/hr.	\$1.50/hr.	\$1.50/hr.
	3-hr. Meters on Steinwehr Avenue	^^^	^^^	^^^	^^^	^^^	\$1.50/hr.
	Mobile (Pay-by-APP)	As posted and indicated on the APP -- subject to a convenience fee					
	Daily Reserved Meter Bag (Where Rate is \$2.00/hr.)	^^^	^^^	^^^	\$12	\$18	\$24
	Daily Reserved Meter Bag (Where Rate is \$1.50/hr.)	^^^	^^^	^^^	\$12	\$18	\$18
	Daily Reserved Meter Bag (Where Rate is \$1.00/hr.)	\$12	\$12	\$12	\$12	\$12	\$12
	Monthly Reserved Meter Bag (Where Rate is \$2.00/hr.)	^^^	^^^	^^^	\$100	\$150	\$200
	Monthly Reserved Meter Bag (Where Rate is \$1.50/hr.)	^^^	^^^	^^^	\$100	\$150	\$150
	Monthly Reserved Meter Bag (Where Rate is \$1.00/hr.)	\$100	\$100	\$100	\$100	\$100	\$100
Racehorse Alley Parking Garage	Hourly Rate (paid at KIOSK)	\$.75/hr.	\$.75/hr.	\$1.00/hr.	\$.75/hr.	\$.75/hr.	\$1.00/hr.
	Daily Maximum for 24-hrs. (paid at KIOSK)	\$10	\$10	\$10	\$10	\$10	\$12
	Electric Car Charging Stations	^^^	^^^	^^^	\$2/hr.	\$2/hr.	\$2/hr.
	Electric Car Charging Station Daily Maximum	^^^	^^^	^^^	\$20	\$20	\$20
	Monthly Pass	\$60	\$60	\$60	\$60	\$60	\$60
	Monthly Pass with Reserved Space	^^^	^^^	^^^	^^^	\$85	\$85
	Quarterly Pass (3 months)	^^^	\$170	\$170	\$170	\$170	\$170
	Bi-Annual Pass (6 months)	^^^	\$335	\$335	\$335	\$335	\$335
	Annual Pass (12 months)	^^^	\$660	\$660	\$660	\$660	\$660
	1-Day Guest Pass (Permit Store/Hotel)	\$10	\$10	\$12	\$12	\$12	\$12
	2-Day Guest Pass (Permit Store/Hotel)	\$20	\$20	\$24	\$24	\$24	\$24
	3-Day Guest Pass (Permit Store/Hotel)	\$30	\$30	\$36	\$36	\$36	\$36
	4-Day Guest Pass (Permit Store/Hotel)	\$40	\$40	\$48	\$48	\$48	\$48
	5-Day Guest Pass (Permit Store/Hotel)	\$45	\$45	\$60	\$60	\$60	\$60
	6-Day Guest Pass (Permit Store/Hotel)	\$50	\$50	\$72	\$72	\$72	\$72
	7-Day Guest Pass (Permit Store/Hotel)	\$55	\$55	\$84	\$84	\$84	\$84
	Special Event Temporary Daily Rate - hourly rates do not apply	^^^	^^^	^^^	^^^	^^^	\$15
Parking Fines **\$10 discount if fine paid within 7 calendar days of violation issuance	**Meter Violation	\$15	\$15	\$25	\$25	\$25	\$40
	Meter Violation - Magistrate	\$20	\$20	\$25	\$25	\$25	\$40
	Handicap Space	\$50	\$50	\$50	\$50	\$50	\$50
	**Other Violations	\$15	\$15	\$15	\$15	\$15	\$40
Residential Parking Permit System (RPP)	Annual Permit (per year)	\$24	\$29	\$29	\$29	\$29	\$29
	Guest Dashboard Placard (annual)	\$5.00	\$25	\$25	\$25	\$25	\$25
	3-Day Guest Permit (per use)	^^^	\$1.75	\$1.75	\$1.75	\$1.75	\$1.75
	5-Day Guest Permit (per use)	^^^	\$2.25	\$2.25	\$2.25	\$2.25	\$2.25
	7-Day Guest Permit (per use)	^^^	\$2.75	\$2.75	\$2.75	\$2.75	\$2.75
Local Privilege Permit (LPP)	Parking at Authorized Locations (per month)	^^^	^^^	^^^	\$35	\$35	\$35
Immobilization Device (Boot)	Daily Rate (any part of a 24-hour period)	\$25	\$25	\$25	\$75	\$85	\$150
Open-Top Refuse Container (Metered or Unmetered) - per Week		\$50	\$50	\$50	\$50	\$50	\$50

permit fee of One-Hundred (\$100.00)  
Dollars plus an additional fee of Four (\$4.00)  
Dollars for each square foot of outdoor  
dining area to be permitted by the Borough.

#### 15. Parking Fees –

##### a. Racehorse Alley Parking Garage –

1. An hourly rate of One (\$1.00) Dollar with a maximum rate of Twelve (\$12.00) Dollars per day if paid by KIOSKS or Permit.
2. An hourly rate of Two (\$2.00) Dollars with a maximum rate of Twenty (\$20.00)

Dollars per day for electric car charging stations if paid at KIOSKS.

3. A monthly rate of Sixty (\$60.00) Dollars.
4. A monthly rate of Eighty-Five (\$85.00) Dollars for a specific reserved space and permit number for parking in the parking garage.
5. A quarterly (3 months) rate of One Hundred Seventy (\$170.00) Dollars.
6. A bi-annual (6 months) rate of Three Hundred Thirty-Five (\$335.00) Dollars.

7. An annual (12 months) rate of Six Hundred Sixty (\$660.00) Dollars.
  8. A one (1) day guest/visitor rate of Twelve (\$12.00) Dollars.
  9. A two (2) day guest/visitor rate of Twenty-Four (\$24.00) Dollars.
  10. A three (3) day guest/visitor rate of Thirty-Six (\$36.00) Dollars.
  11. A four (4) day guest/visitor rate of Forty-Eight (\$48.00) Dollars.
  12. A five (5) day guest/visitor rate of Sixty (\$60.00) Dollars.
  13. A six (6) day guest/visitor rate of Seventy-Two (\$72.00) Dollars.
  14. A seven (7) day guest/visitor rate of Eighty-Four (\$84.00) Dollars.
  15. Upon a majority vote of the Borough Council, a temporary daily flat rate of Fifteen (\$15.00) Dollars for Special Events.
- b. Residential Parking Permit System -
1. The annual fee for a residential parking permit shall be Twenty- Nine (\$29.00) Dollars.
  2. The annual fee for a guest (dashboard placard) residential parking permit shall be Twenty-Five (\$25.00) Dollars.
  3. A three-day temporary use RPP Guest Permit (purchased via online application) shall be One Dollar and Seventy-Five Cents (\$1.75) per use.
  4. A five-day temporary use RPP Guest Permit (purchased via online application) shall be Two Dollars and Twenty-Five Cents (\$2.25) per use.
  5. A seven-day temporary use RPP Guest Permit (purchased via online application) shall be Two Dollars and Seventy-Five Cents (\$2.75) per use.
- c. Local Privilege Parking Permit System (LPP) - The monthly fee for a local privilege parking permit for parking in designated areas shall be Thirty-Five (\$35.00) Dollars.
- d. On-Street Parking Meters, Alley Parking Meters and Borough Operated Surface Lots -
1. Lincoln Square - for meters with a time limit of three (3) hours within Lincoln Square, an hourly rate of Two Dollars (\$2.00), subject to hourly parking time limitations as posted.
  2. First Block from Lincoln Square - for meters with a time limit of three (3) hours in the first blocks of Carlisle Street, York Street, Chambersburg Street and Baltimore Street, an hourly rate of One Dollar and Fifty Cents (\$1.50), subject to hourly parking time limitations as posted.
  3. Steinwehr Avenue – for meters with a time limit of three (3) hours from Baltimore Street to the Borough limit, an hourly rate of One Dollar and Fifty Cents (\$1.500), subject to hourly parking time limitations as posted.
  4. All remaining meters with a time limit of two (2) hours or longer, an hourly rate of One (\$1.00) Dollar, subject to hourly parking time limitations as posted.
- e. Mobile (Pay-by-APP) - Hourly rates as indicated and subject to parking limitations as posted and directed in the APP, plus a one-time per transaction "convenience fee" of Thirty-Five (\$0.35) Cents.
- f. Vehicle Immobilization Device – The daily rate (which includes any part of a 24-hour period) for vehicles requiring an immobilization device shall be One-Hundred-Fifty (\$150.00) Dollars.

g. Temporary Reserved Parking Space Via Meter Bag – The fee for a temporary reserved parking space via meter bag placement, for purposes as set forth in the ordinance, where hourly rates are indicated shall be as follows:

1. For hourly rates of Two Dollars (\$2.00):
  - a. A daily rate of Twenty-Four (\$24.00) Dollars.
  - b. A monthly rate of One Hundred Fifty (\$200.00) Dollars.
2. For hourly rates of One Dollar and Fifty Cents (\$1.50):
  - a. A daily rate of Eighteen (\$18.00) Dollars.
  - b. A monthly rate of One Hundred Fifty (\$150.00) Dollars.
3. For hourly rates of One Dollar (\$1.00):
  - a. A daily rate of Twelve (\$12.00) Dollars.
  - b. A monthly rate of One-Hundred (\$100.00) Dollars.
- h. Open-Top Refuse Containers - The fee for placement of open-top refuse containers in unmetered or metered parking zones shall be Fifty (\$50.00) Dollars per week.

16. Towing Ordinance –

- a. The fee for an original towing license application under the ordinance shall be Two Hundred Fifty (\$250.00) Dollars to be paid to the Borough at the time the application is submitted.
- b. The fee for a towing license renewal application under the ordinance shall be Two-Hundred Fifty (\$250.00) Dollars to be paid to the Borough at the time the application for renewal is submitted.

c. The maximum fees to be charged by an authorized towing company for certain towing and storage services to be paid by the motor vehicle owner under the ordinance shall be as follows:

1. The towing and removal of an immobilized or disabled motor vehicle or a motor vehicle parked in violation of any provision of any ordinance of the Borough as authorized and requested by the Borough consistent with the provisions of the ordinance - \$125.00.
  2. The towing and removal of a motor vehicle which has been involved in a collision and the cleaning and removal of all debris from the collision area consistent with the provisions of the ordinance - \$175.00 for the first hour and \$125.00 for each additional hour for towing and removal services performed pursuant to the ordinance.
  3. The storage of any motor vehicle at a licensee's storage facilities consistent with the provisions of the ordinance – One-Hundred (\$100.00) Dollars per day which shall be computed on a 24-hour basis from the date and time of the towing of the motor vehicle from its location within the Borough until it is released to its owner pursuant to the ordinance.
  - d. The minimum liability insurance policy limits to be carried by a licensee under the ordinance shall be in the minimum amount of One Million (\$1,000,000.00) Dollars.
17. Recycling - The fee for a permit to provide recycling services within the Borough shall be Fifty (\$50.00) Dollars.
18. Street Excavation –
- a. The application permit fee shall be Ninety-Two Dollars and Fifty Cents (\$92.50).
  - b. The street closing shall be an amount no

Table 10 – Highway Occupancy Permit Fees

Highway Occupancy Permit Fees		2015	2016	2017	2018	2019	2020
Street Excavation	Application Fee	\$90	\$90	\$90	\$90	\$90	\$93
	**Technical Review Fee	\$100	\$100	\$100	\$100	\$100	\$100
	Inspection Fee	\$75	\$75	\$75	\$75	\$75	\$79
	Curbing	\$1/linear ft.	\$1/linear ft.	\$1/linear ft.	\$1/linear ft.	\$1/linear ft.	\$1.50/linear ft.
Street Excavation Degradation Fees	1st Year	\$80/Sq. Yd.	\$80/Sq. Yd.	\$80/Sq. Yd.	\$85/Sq. Yd.	\$85/Sq. Yd.	\$87/Sq. Yd.
	2nd Year	\$70/Sq. Yd.	\$70/Sq. Yd.	\$70/Sq. Yd.	\$75/Sq. Yd.	\$75/Sq. Yd.	\$77/Sq. Yd.
	3rd Year	\$60/Sq. Yd.	\$60/Sq. Yd.	\$60/Sq. Yd.	\$65/Sq. Yd.	\$65/Sq. Yd.	\$67/Sq. Yd.
	4th Year	\$50/Sq. Yd.	\$50/Sq. Yd.	\$50/Sq. Yd.	\$55/Sq. Yd.	\$55/Sq. Yd.	\$57/Sq. Yd.
	5th Year	\$40/Sq. Yd.	\$40/Sq. Yd.	\$40/Sq. Yd.	\$45/Sq. Yd.	\$45/Sq. Yd.	\$47/Sq. Yd.
	6th - 10th Year	\$30/Sq. Yd.	\$30/Sq. Yd.	\$30/Sq. Yd.	\$35/Sq. Yd.	\$35/Sq. Yd.	\$37/Sq. Yd.
	10th - 15th Year	\$20/Sq. Yd.	\$20/Sq. Yd.	\$20/Sq. Yd.	\$25/Sq. Yd.	\$25/Sq. Yd.	\$27/Sq. Yd.
	Over 15 Years	\$10/Sq. Yd.	\$10/Sq. Yd.	\$10/Sq. Yd.	\$15/Sq. Yd.	\$15/Sq. Yd.	\$17/Sq. Yd.
Sidewalk & Driveway Permit	Fee for a Permit for Repairs/Replacement of Driveway = \$1.00 for Each Foot in Width						
	Up to 50 Square Feet	\$25	\$25	\$25	\$25	\$25	\$25
	Per each additional 50 Square Feet	^^^	^^^	\$25	\$25	\$25	\$25
Street Closure	Per Day	^^^	^^^	\$250	\$250	\$250	\$250
Fuel Facilities Fee per Gallon plus Commodities Market Rate per Gallon of Fuel				\$0.10	\$0.10	\$0.12	\$0.13

\*\*NOTE: Minimum review fee. An additional review fee based on the then current hourly rates charged by the Borough Engineer shall be invoiced by the Borough and paid by the applicant after completion of the work. The applicant shall notify the Borough a minimum of two (2) business days in advance of final restoration to schedule an appointment to have a representative of the Borough inspect the excavation prior to final restoration and covering.

less than Two Hundred Fifty (\$250.00) Dollars for each day that the street is closed for traffic by reason of opening or excavation under the permit.

- c. The minimum review fee shall be One Hundred (\$100.00) Dollars. An additional review fee based on the then current hourly rates charged by the Borough engineer shall be invoiced by the Borough and paid by the applicant after completion of the work. These fees will be reasonable and in accordance with the ordinary and customary fees charged by the Borough engineer for work performed for similar services in the Gettysburg community. The applicant shall notify the Borough a minimum of two (2) business days in advance of final restoration to schedule an appointment to have a representative of the Borough inspect the excavation prior to final restoration and covering.

- d. The degradation fee for a street opening or excavation shall be on a sliding scale, based upon the number of years after a street has been paved. The minimum charge will be for two (2) square yards rounded to the next whole square yard. Those charges are shown in Table 10.

- e. The fee for inspection of the excavation

prior to final restoration and covering shall be Seventy-Nine (\$79.00) Dollars.

- f. The fee for curbing replacement shall be One Dollar and Fifty Cents (\$1.50) per linear foot.

#### 19. Sidewalks and Driveways\* -

- a. The fee for a permit for any repairs or replacement of sidewalks shall be Twenty-Five (\$25.00) Dollars up to fifty (50) square feet, and Twenty-Five (\$25.00) Dollars for each additional fifty (50) square feet.
- b. The fee for a permit for any repairs or replacement of driveways shall be equal to the sum of One (\$1.00) Dollar for each foot in width of the proposed driveway.

20. Right-to-Know Law Fees - Fees for requests submitted under the Pennsylvania Right-to-Know Law shall be charged according to the Office of Open Records - Official RTKL Fee Structure attached hereto as **Exhibit "D"** and as revised by the Office of Open Records from time to time.

#### 21. Miscellaneous Fees –

- a. The fee for a copy of the Borough Zoning

Ordinance shall be Thirty (\$30.00) Dollars.

- b. The fee for a copy of either the Borough Zoning Map or a copy of the Borough Historic District Map shall be Seven (\$7.00) Dollars.
  - c. The fee for a copy of the Borough Subdivision and Land Development Ordinance shall be Twenty-Two (\$22.00) Dollars.
  - d. The fee for single-sided copies or one side of a double-sided black and white copy of a standard 8.5" by 11" page shall be at a rate of Twenty-Five Cents (\$.25) per page.
  - e. The fee for a copy of an accident report shall be Seventeen (\$17.00) Dollars consistent with the provisions of Pennsylvania Vehicle Code.
  - f. The fee for a Taxi License\* (or other related business type) shall be Twenty-Five (\$25.00) Dollars.
  - g. The fee for a check that is dishonored or otherwise returned to the Borough without payment shall be Thirty (\$30.00) Dollars.
  - h. The fee for fuel facilities services shall be based on the prevailing per gallon rate as set by the commodities market and by vendors to the Borough, plus an additional service charge of Thirteen (\$0.13) Cents per gallon.
  - i. The fee for a police escort shall be on an per hourly basis as defined by the labor burden rate outlined in **Exhibit "C"**.
22. All other resolutions or parts of resolutions inconsistent herewith are hereby amended and revised by this resolution.
23. This resolution shall take effect on January 1, 2020.

**THIS RESOLUTION DULY ADOPTED** according to law on this 9<sup>th</sup> day of December, 2019 at a duly advertised general monthly business meeting of the Borough Council of the Borough of Gettysburg, Adams County, Pennsylvania.

**NOTE:** Fee Resolution No. 120919 was adopted on December 9, 2019. Numerous citations in the resolution reference the Borough's third party UCC<sup>49</sup> contractor, PMCA<sup>50</sup>. PMCA's fees are adopted by reference in the resolution in the preceding pages. The Borough does not set PMCA's fees. These fees can be viewed in the follow pages as Exhibits that are referenced in the Fee Resolution above.

<sup>49</sup> UCC – Uniform Construction Code, which was adopted by Gettysburg Borough Council

<sup>50</sup> PMCA – Pennsylvania Municipal Code Alliance ([www.PACodeAlliance.com](http://www.PACodeAlliance.com))

## Exhibit A



Chambersburg Office: 380 Wayne Ave. Chambersburg, PA 17201 Phone: 717 496-4996  
 Bedford Office: 125 S. Richard Street, Suite 102, Bedford, PA 15522 Phone: 814 310-2326  
 Somerset Office: 318 Georgian Place, Somerset, PA 15501 Phone: 814 444-6112  
 Email: [pmca@pacodealliance.com](mailto:pmca@pacodealliance.com) Website: <http://pacodealliance.com/>

### 2020 PMCA Residential Fee Schedule

Including but not limited to:  
 Single Family Homes, Swimming Pools, Decks, Small Projects, Day Care, C.O., & Foster Home Inspection Prices

#### Residential (New Home or individual inspection pricing depending on the project)

Residential inspection prices per trip are for dwellings 0 to 3500 square feet. Dwellings over 3500 square feet will be charged an additional ten dollars per 100 square feet, which will be added to the total basic inspection fee.

Footings .....	\$55	Sprinkler Rough in .....	\$65
Under slab inspection .....	\$55	Electrical Service (\$75) & Rough in (\$70) .....	\$145
Foundations .....	\$55	Energy .....	\$55
Framing .....	\$80	Wallboard .....	\$55
Plumbing Rough in .....	\$50	Final .....	\$65
Mechanical Rough in .....	\$50		

Total Inspection fees: ..... \$810 w/o Sprinkler or Under slab

- Final must be ready within 1 year or an additional Processing Fee will apply.
- Additional inspection fees may be assessed at not less than \$55 per visit as required due to the complexity or execution of the work being done.

#### ALL APPLICATIONS REQUIRE:

- Application / Processing / Extensions Fee: ..... \$50 for Residential / \$75 for Commercial
- Plan Review Fee per hour for residential: ..... \$45 (one-hour minimum per plan review)
- Temporary and Provisional Certificates of Use and Occupancy ..... \$110
- Commercial fees appear elsewhere.

#### Residential Small-scale projects will be priced depending on the complexity of the project. Some examples are:

- Mobile Homes on Piers (3 trips only) ..... \$195 (footer, electric service, final)
- Decks ..... \$165 (footer, framing, final)
- Fences and retaining walls (2 trips) ..... \$120
- Sheds (1 trip) ..... \$65 (small prefabricated utility structure under 500 sq. ft.)
- Residential Demolition (1 trip) ..... \$65 Commercial ..... \$75 minimum - fees appear elsewhere
- Swimming Pools
  - Above Ground (with bonding requires two trips) ..... \$120 Above Ground (rubber siding) ..... \$65
  - In Ground ..... \$175

#### Miscellaneous Project Inspection Fees:

- Daycares (up to 6 kids) ..... \$75 (1<sup>st</sup> trip), \$75 (each return trip)
- Daycares (over 6 kids up to 24 total) ..... \$125 (1<sup>st</sup> trip), \$75 (each return trip)
- Foster Homes ..... \$125 (1<sup>st</sup> trip), \$75 (each return trip)
- Change of Occupancies
  - Under 8000 sq. ft. .... \$150
  - Over 8000 sq. ft. .... \$185
- Residential Electrical Service Upgrade
  - Not Over 200Amp ..... \$75
  - 200 Amp - 400 Amp ..... \$85
  - Over 400 Amp Commercial Fee Schedule Applies
  - All commercial fees appear elsewhere
- Investigation/Stop Work Order/Notice of Violation, etc. .... \$75 per Postage (per/Certified/1<sup>st</sup> Class) \$10
- Return Trips due to failed or incomplete inspections or field corrections .... \$65 minimum
- Duplicate Permit and Occupancy Certificate Issuance ..... \$45
- Field investigations and complaints initiated by the municipality or for enforcement purposes are invoiced to the municipality directly at our standard per hour rate ..... \$45
- Copies - .25 per sheet for standard size (8½ x 11 & 8½ by 14). 50 per sheet for Ledger size (14"x17"). Extensive copying and larger documents will be billed for time and materials. Commercial Fee is provided elsewhere.
- Items not described above or otherwise priced on the commercial, supplemental, or special fee schedules will be invoiced at the standard rate of \$45 per hour plus expenses. Expenses may include items such as copies, constable fees, supplies, etc.

Please be advised ALL fees set above and on all the fee schedules are for inspections only and do not include:

- Plan Review Fee
- State (DCED) Fee
- Added Fee(s) due to failed inspections
- Possible Municipal Fee
- Application Fee

### 2020 PMCA Residential Fee Schedule

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### 2020 PMCA Supplemental Fee Schedule

#### Residential

- Additional inspection fees may be assessed at not less than \$55 per visit as required due to the complexity or execution of the work being done. Complex inspections and multiple trips are charged accordingly.
- Electrical Service Upgrade
  - Not Over 200 Amp.....\$75      200 Amp - 400 Amp.....\$85
  - Over 400 Amp - Commercial Fee Schedule Applies
- Decks or Porches.....\$165
  - Under 30' but attached to structure.....\$165      Deck or Porch with Roof.....\$165 (footer, framing, final)
- Fences and retaining walls (2 trips).....\$120 (fences over 6 feet high & retaining walls over 4 feet high)
- Sheds (1 trip).....\$65 (small prefabricated utility structure under 500 sq. ft.)
- Residential Demolition (1 trip).....\$65 minimum - Commercial Demolition \$75 minimum - fees appear elsewhere
- Swimming Pools
  - Above Ground (with bonding requires 2 trips).....\$120      Above Ground (rubber siding).....\$65
  - In Ground.....\$175 (footer, bonding, final)
- Residential Re-Roof.....\$120 (with structural repairs or change of materials)
- Outside Wood Stoves (2 trips maximum).....\$120 (includes siting, underground piping, & final)

#### Commercial Projects (Small Projects not otherwise defined)

- Cell Tower.....See Commercial Fee Schedule
  - Antenna Colocation.....\$350 per antenna (with added Plan Review, Application Fee, DCED)
- Change Door(s) if structural change.....\$75 (could vary depending on how many are changed)
- Change Windows(s) if structural change.....\$75 (could vary depending on how many are changed)
- Demolition.....\$75 minimum (only if ALL of structure is being demolished)

#### Fees below are specific to local ordinances:

- Sewer Laterals.....\$55 per trip
- Zoning Field Inspections.....\$45 per hour
- Explosive/Blasting (per site) – with fees added for Application, Plan Review, etc.
  - Up to 5 Days.....\$200      Add for each additional day beyond 5.....\$85
- Explosive/ Blasting Magazine Placement
  - Up to 5 Days.....\$325      Add for each additional day beyond 5.....\$80
- Fireworks Sales Tent.....\$75 (plus application, plan review, Admin fees, etc.)
- Fireworks Display/Discharge.....\$200 including evenings and weekends
  - Holidays.....\$265 Holidays
- Welding and Cutting Permit – Commercial job sites.....\$75

#### Miscellaneous Project Inspection Fees:

- Daycares (up to 6 kids).....\$75 (1st trip), \$75 (each return trip)
- Daycares (over 6 kids up to 24 total).....\$125 (1st trip), \$75 (each return trip)
- Foster Homes.....\$125 (1st trip), \$75 (each return trip)
- Change of Occupancies
  - Under 8000 sq. ft. ....\$150      Over 8000 sq. ft. ....\$185
- Investigation/Stop Work Order/Notice of Violation, etc.....\$75 per      Postage (per/Certified/1<sup>st</sup> Class).....\$10
- Return Trips due to failed or incomplete inspections or field corrections .....\$65 minimum
- Duplicate Permit and Occupancy Certificate Issuance.....\$45
- Field investigations and complaints initiated by the municipality or for enforcement purposes are invoiced to the municipality directly at our standard per hour rate.....\$45
- Copies - .25 per sheet for standard size (8½ x 11 & 8½ by 14) .50 per sheet for Ledger size (14"x17"). Extensive copying and larger documents will be billed for time and materials. Commercial Fee is provided elsewhere.
- Items not described above or otherwise priced on the commercial, supplemental, or special fee schedules will be invoiced at the standard rate of \$45 per hour plus expenses. Expenses may include items such as copies, constable fees, supplies, etc.

Inspection time for all permits is for 1 site visit for a total accumulated time of 1 hours, unless otherwise noted. Each subsequent hour required shall be at the rate of forty five dollars (\$45.00) per hour of the inspector's time. This amount shall be paid in full prior to issuance of the Certificate of Occupancy.

**Please be advised ALL fees set above and on all the fee schedules are for inspections only and do not include:**

- Plan Review Fee
- State (DCED) Fee
- Added Fee(s) due to failed inspections
- Possible Municipal Fee
- Application Fee

### 2020 PMCA Supplemental Fee Schedule

## Exhibit A



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### ► 2020 - COMMERCIAL FEE SCHEDULE ◀

Our standard fee schedule for inspections is derived from the latest building valuation data report of square foot construction costs published by the International Code Council, with a regional modifier applied. Actual cost submitted to, and accepted by, the Building Code Official may also be used. There is a \$75 Application/Processing charge applied to all projects submitted on this fee schedule.

Refer to the PMCA Supplemental Fee Schedule as needed.

Large projects that require long term multiple inspections (progressive inspections) are calculated as follows:

#### 1.) Standard Building Inspection Fee Schedule:

##### A.) Projects with a total construction cost of \$0.00 to \$499,999.99\*

Total construction cost X .002 = insurance cost  
 + Estimated length of project in weeks X \$50. = labor & travel cost  
 = Total OR no less than \$50. Per trip based on scope and complexity of the project.

##### B.) Projects with a total construction cost of \$500,000.00 to \$2,000,000.00\*

Total construction cost X .002 = insurance cost  
 + Estimated length of project in weeks X \$50. = labor & travel cost  
 = Total OR no less than \$50. Per trip based on scope and complexity of the project.

##### C.) Projects with a total construction cost of > \$2,000,000.00 to \$6,000,000.00\*

\$4000.00 + [(Total construction cost - \$2,000,000) X .0009] = insurance cost  
 + Estimated length of project in weeks X \$45. = labor & travel cost  
 = Total

##### D.) Projects with a total construction cost of > \$6,000,000.00 to \$10,000,000.00\*

\$7600.00 + [(Total construction cost - \$6,000,000) X .0008] = insurance cost  
 + Estimated length of project in weeks X \$40. = labor & travel cost  
 = Total

##### E.) Projects with a total construction cost of > \$10,000,000.00 to \$30,000,000.00\*

\$10800.00 + [(Total construction cost - \$10,000,000) X .00075] = insurance cost  
 + Estimated length of project in weeks X \$40. = labor & travel cost  
 = Total

##### F.) Projects with a total construction cost of > \$30,000,000.00 to \$50,000,000.00\*

\$25800.00 + [(Total construction cost - \$30,000,000) X .0007] = insurance cost  
 + Estimated length of project in weeks X \$40. = labor & travel cost  
 = Total

##### G.) Projects with a total construction cost of > \$50,000,000.00 to \$100,000,000.00\*

\$39800.00 + [(Total construction cost - \$50,000,000) X .00065] = insurance cost  
 + Estimated length of project in weeks X \$40. = labor & travel cost  
 = Total

**Building Inspection Fee, cont.:**

H.) Projects with a total construction cost of >\$100,000,000.00 to \$200,000,000.00\*

$$\begin{array}{rcl}
 & \$72300.00 + [(Total\ construction\ cost - \$100,000,000) \times .0006] = insurance\ cost & \\
 + & Estimated\ length\ of\ project\ in\ weeks \times \$40. = labor\ \& travel\ cost & \\
 = & Total &
 \end{array}$$

I.) Projects with a total construction cost of >\$200,000,000.00 to \$350,000,000.00\*

$$\begin{array}{rcl}
 & \$132000.00 + [(Total\ construction\ cost - \$200,000,000) \times .00055] = insurance\ cost & \\
 + & Estimated\ length\ of\ project\ in\ weeks \times \$40. = labor\ \& travel\ cost & \\
 = & Total &
 \end{array}$$

J.) Projects with a total construction cost of >\$350,000,000.00 to \$500,000,000.00\*

$$\begin{array}{rcl}
 & \$214500.00 + [(Total\ construction\ cost - \$350,000,000) \times .0005] = insurance\ cost & \\
 + & Estimated\ length\ of\ project\ in\ weeks \times \$40. = labor\ \& travel\ cost & \\
 = & Total &
 \end{array}$$

**2.) Standard Trades Inspection Fee:**

The inspection fees for Mechanical, Plumbing, Electrical, Energy, Accessibility and Fire Protection are computed at 25 percent of the Building inspection fee for each discipline. Multiple prime contracts will be computed the same as a building inspection fee and combined prime contract fees shall be no less than a single contract fee, distributed on a percentage of total basis.

Inspection Fee Example (excluding plan review and application fee):

Type of Construction: 2B      Height: 1 story, 12 feet      Use Group: B      Area/Floor: 9,000 sq. ft.

Solution		
1	Gross square footage: 1 story X 9,000 square feet	9,000 sq. ft.
2	Compute estimated construction value	
	Type of construction factor	1.02
	Gross area modifier	67
	Estimated construction value (30000 X 1.02 X 67	\$615,060.00
3	Compute basic inspection fee	
	Building: \$615,060.00 X .002	\$1,230.12
	Mechanical, Plumbing, Electrical: (.25 X \$1230.12) X 3	\$922.59
4	Total inspection fees	\$2,152.71
5	PMCA Discount fee: X .80 (if applicable**)	\$1,722

\* Pricing schedules assume that the project will not cause an increase in our insurance costs.

\*\* Discounts may be given for warehouses, building shells, or repetitive work at the discretion of the plan review and inspection departments

► A \$75 Application/Processing fee is applied for projects on this fee schedule. ◀

### ► Commercial Plan Reviews ◀

Our Commercial Plan review fees are calculated according to the Standard Building Valuation Data (as periodically published by the ICC) or actual cost of construction as follows:

#### 1.) Standard Commercial Building Plan Review Fee:

- A.) Estimated Construction Value \$ 0. to \$ 1,250,000. = Construction value X .0015 (\$150 Minimum)
- B.) Estimated Construction Value \$ 1,250,000. to \$ 5,000,000. = \$1,875. + (.0005 X construction value over \$1,250,000.)
- C.) Estimated Construction Value over \$5,000,000. = \$3,750. + (.0004 X construction value over \$5,000,000.)

#### 2.) Standard Trades Plan Review Fee:

Plan review for mechanical, plumbing, electrical, energy, accessibility and fire protection is computed at 25% of the building plan review fee for each discipline. (\$150 minimum) unless otherwise determined.

Special pricing may be given to buildings such as warehouses due to their relative simplicity or structures with repetitive features such as high rise buildings

Refer to the Supplemental Fee Schedule when applicable.

Plan Review Fee Example (excluding plan review and application fee):

Type of Construction: 2B      Height: 3 stories, 34 feet      Use Group: B      Area/Floor: 9,000 sq. ft.

1	Gross Square footage: 3 stories X 9,000 square feet	27,000 sq. ft.
2	Compute estimated construction value	
	Regional Modifier	1.02
	Square foot cost of construction	65
	Estimated construction Value (30,000 X 1.02 X 67*)	\$1,790,100.00
3	Compute Plan Review Fee	
	Building: \$1,875 + [(\$1,790,100 - \$1,250,000) X (.0005)]	\$2,145.05
	Mechanical, Plumbing, Electrical: (.25 X \$2,145) X 3	\$1,608.75
4	Total ICC Based Plan Review Fee	\$3,753.80

\* (Gross area modifier of 67 as example, actually based on the average building cost per square foot in the geographic area.)

- This formula does not reflect changes that ICC may have made to their fee schedule. We will use other plan review services that meet our criteria for consistent quality and charge the same or less than ICC reviews.

Plan reviews only covering the requirements of mechanical, plumbing and other disciplines are available, each for a fee of 25% of the applicable building code review fee. Plan reviews for electrical code compliance shall be provided at a fee of 35% of the applicable building code review fee, excluding reviews for any use included in the Institutional or "I" Use Group classification. Reviews done for the excluded use classification shall be based upon the degree of complexity

We offer preliminary plan review services for a fee of 50% of the full plan review fee cost. Preliminary plan reviews typically address such code requirements as: use and occupancy classification, type of construction, height and area calculations, means of egress, fire restrictive construction requirements and so forth.

Any preliminary plan review fee payment will be credited towards the final cost of a complete plan review process.

► A \$75 Application/Processing fee is applied for projects on this fee schedule. ◀

Exhibit A



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### ► 2020 PMCA ELECTRICAL FEE SCHEDULE ◀

#### ROUGH WIRING INSPECTION

All switches, lighting, & receptacles to be counted as outlets  
 1-25 outlets .....\$50  
 Each additional 10 outlets or fraction thereof .....\$20

#### FINISH INSPECTION

All switches, lighting, & receptacles to be counted as outlets  
 1-25 outlets .....\$50  
 Each additional 10 outlets or fraction thereof .....\$20

#### EQUIPMENT & APPLIANCES

Outlet for single unit 15 kW or less .....\$40  
 For each additional outlet 15 kW or less .....\$20

#### MOTORS, GENERATORS, TRANSFORMERS, CENTRAL HEATING, DUCT HEATERS, AIR COND., ELEC. FURNACES, AND WELDERS

Less than 1/4 HP, kW, or kVA first unit .....\$35  
 1/4 HP, kW, or kVA to 30 HP, kW, or kVA each .....\$40  
 30 HP, kW, or kVA to 50 HP, kW, or kVA each .....\$65  
 Over 50 HP, kW, or kVA each .....\$75

#### FEEDERS OR SUB PANELS

Up to 225 Amp. ....\$25  
 Over 225 Amp. to 400 Amp. ....\$30  
 Over 400 Amp. to 1200 Amp. ....\$50  
 Over 1200 Amp. ....\$115

#### PUBLIC POOLS AND SPAS

State required Inspection (Dept. of Health) – Apply for pricing

Special Service and/or conditions not provided for in this schedule apply for fee .....\$50 (Minimum Charge)

This fee schedule is effective 01-01-17

### ► Electrical and Fire Inspection-Enforcing and Consulting Service ◀

#### SERVICE – METERING EQUIPMENT UP TO 600 VOLTS

Not Over 200 Amp. ....\$75  
 200 Amp - 400 Amp. ....\$85  
 Over 400 Amp to 800 Amp. ....\$120  
 Over 800 Amp to 1000 Amp. ....\$175  
 Over 1000 Amp including one control center .....\$275  
 Each Additional Control Center .....\$150  
 Over 600 Volts - Add \$50 per category

#### PRIMARY TRANSFORMERS, VAULTS, ENCLOSURE, SUB-STATIONS

Not over 200 kVA .....\$95  
 Over 200 to 500 kVA .....\$125  
 Over 500 to 1000 kVA .....\$175  
 Over 1000 kVA (minimum plus consultation fee) .....\$195

NOTE: Above applies to each bank of transformers

#### SIGNALING SYSTEMS

For the first 15 devices .....\$65  
 For each additional 5 devices .....\$20

#### MODULAR HOMES, MINOR ALTERATIONS & ADDITIONS

Service and 1 to 25 outlets (single visit only) .....\$80

#### MOBILE HOMES

Service Including Feeder or Receptacle  
 Service Visit Only .....\$70  
 Service Additional Meter .....\$30

### 2020 PMCA Electrical Fee Schedule

Rev. 10-5-16 rcn [add 2020 10-2019]

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### **2020 Hourly Zoning and/or Code Enforcement Fee Schedule**

- 1) Ordinance and Inspection responsibilities charged at \$45.00 per hour standard rate.
- 2) Weekends, emergency calls, and evening meetings there is a minimum 3 hour charge.

#### **Code Enforcement Fees**

Court Appearance (County Court & higher only).....	\$75 per hour
Filing Fees.....	Actual Cost to file
Additional Service not covered in this fee schedule.....	\$45 per hour unless negotiated

#### **Nuisance Abatements Performed by the Municipality**

Abatement Charges.....	Cost to remove nuisance
Civil Penalty.....	As per Ordinance
Administrative Charges.....	\$45 per hour for jobs not otherwise accounted for in this fee schedule

#### **Disabled Vehicle Fees and Penalties**

Removal of Vehicle.....	Cost to remove vehicle
Civil Penalty.....	As Per Ordinance
Administrative Charges.....	\$45 per hour for jobs not otherwise accounted for in this fee schedule

- Other fees may be included from time to time by agreement and adoption with the Municipality and PMCA

- 3) PMCA will provide cell phone number and email address to the Municipality at their request. We will respond to inquiries within 24 hours when possible, 48 hours by contract.
- 4) PMCA can work on an as needed basis, set number of hours per week or month, or set office hours and times. Whatever your needs are, we will try to provide for you.

C.S. Davidson, Inc.

Exhibit B

## 2020 AVERAGE BILLING RATES

Principal	\$166.00
Senior Project Engineer/ Senior Project Manager	\$144.00
Project Engineer/ Project Manager	\$120.00
Designer II	\$ 90.00
Designer I	\$ 78.00
CADD Technician	\$ 76.00
Administrative Assistant	\$ 66.00
Survey Technician	\$ 88.00
Testing Technician	\$ 63.00
Inspector	\$ 81.00
REIMBURSABLES (DIRECT EXPENSES)	
Outside Reproduction	Cost + 10%
Filing Fees	Cost + 10%
Subconsultants	Cost + 10%
GPS Equipment	\$65.00/Hour
RTS Equipment	\$55.00/Hour
Network GPS Equipment	\$80.00/Hour
Mileage (where applicable)	IRS rate + 10%
Prints/Plots (Black & White)	\$0.15/sheet (8.5"x11") \$0.25/sheet (11"x17") \$1.50/sheet (18"x24") \$3.00/sheet (24"x36") \$6.00/sheet (36"x42")
Prints/Plots (Color or Mylar)	\$0.20/sheet (8.5"x11") \$1.50/sheet (11"x17") \$3.00/sheet (18"x24") \$6.00/sheet (24"x36") \$12.00/sheet (36"x42")
Asset Tags	\$0.40/tag
Retroreflector Rental	\$800.00/week (1 week min.)

Note: Average billing rates are intended for fee ranges and estimating purposes. Actual billing rates are based on our current multiplier and will vary by employee.

Rates are effective from 01/01/20 through 12/31/20.



38 North Duke Street  
York, PA 17401  
P: (717) 846-4805

50 West Middle Street  
Gettysburg, PA 17325  
P: (717) 337-3021

315 West James Street  
Suite 102  
Lancaster, PA 17603  
P: (717) 481-2991

CSDavidson.com



*Gettysburg*  
HISTORIC CROSSROADS

Borough of Gettysburg  
Adams County, Pennsylvania  
59 East High Street  
Gettysburg, PA 17325

Telephone: (717) 334-1160  
FAX: (717) 334-7258  
[www.GettysburgPA.gov](http://www.GettysburgPA.gov)

Theodore Streeter - Mayor  
Susan Naugle - Council President  
Jacob Schindel - Council Vice President

Charles R. Gable, MPA - Borough Manager  
Sara L. Stull - Borough Secretary  
Harold A. Eastman, Jr. - Borough Solicitor

Exhibit C

## **2020 Labor Burden Rates**

### **Police Personnel**

Chief/Sgt.	\$61.00 per hour
Patrol Officer	\$50.00 per hour
Police Support/Secretary	\$38.00 per hour
Part-Time Officer	\$28.00 per hour
Auxiliary Officer	\$17.00 per hour

### **Parking Personnel**

Administration	\$34.00 per hour
Parking Enforcement Officer	\$28.00 per hour

### **Public Works Personnel**

Administration/Foreman	\$51.00 per hour
Laborer	\$41.00 per hour

### **Puhl, Eastman & Thrasher - Borough Solicitor**

Principal Attorney	\$180.00 per hour
Associate Attorney	\$150.00 per hour
Paralegal	\$85.00 per hour

## Exhibit D

**Office of Open Records – Official RTKL Fee Schedule***Updated October 15, 2018*

Record Type / Delivery Method	Fee
Black & White Copies	Up to \$0.25 per copy. <sup>1</sup>
Color Copies	Up to \$0.50 per copy. <sup>2</sup>
Specialized Documents <sup>3</sup>	Up to actual cost.
Records Delivered via Email	No additional fee may be imposed. <sup>4</sup>
CD / DVD	Up to actual cost, not to exceed \$3.00 per disc.
Flash Drive	Up to actual cost.
Facsimile	Up to actual cost. <sup>5</sup>
Other Media	Up to actual cost.
Redaction	No additional fee may be imposed. <sup>6</sup>
Conversion to Paper	Up to \$0.25 per page. <sup>7</sup>
Photographing a Record	No additional fee may be imposed. <sup>8</sup>
Postage	Up to actual cost of USPS first-class postage.
Certification of a Record	Up to \$5.00 per record. <sup>9</sup>

<sup>1</sup> A “copy” is either a single-sided copy, or one side of a double-sided copy, on 8.5”x11” or 8.5”x14” paper.

<sup>2</sup> A “copy” is either a single-sided copy, or one side of a double-sided copy, on 8.5”x11” or 8.5”x14” paper. Note that a requester may ask for black and white copies even if the original is in color and color copies are available.

<sup>3</sup> Including, but not necessarily limited to, non-standard sized documents and blueprints.

<sup>4</sup> If a requester asks to receive records which require redactions in electronic format, an agency may print the records to provide for secure redaction, then scan them in for delivery by email. Accordingly, the agency may charge the fees noted above for either B&W or color copies, as appropriate.

<sup>5</sup> If an agency must print records to send them by facsimile, the agency may charge the fees noted above for B&W copies.

<sup>6</sup> If a requester seeks records requiring redaction, an agency may copy or print the records to provide for secure redaction. Accordingly, the agency may charge the fees noted above for either B&W or color copies, as appropriate.

<sup>7</sup> If a record is only maintained electronically or in other non-paper media, duplication fees shall be limited to the lesser of the fee for duplication on paper or the fee for duplication in the original media, unless the requester specifically requests the record to be duplicated in the more expensive medium. See § 1307(d).

<sup>8</sup> This assumes the requester is using his or her own camera, such as a cellphone camera, to photograph the records. See *Muenz v. Township of Reserve*, OOR Dkt. AP 2015-1021, 2015 PA O.O.R.D. LEXIS 1176. If redaction is required prior to the requester being granted access to photograph records, an agency may copy or print the records to provide for secure redaction. Accordingly, the agency may charge the fees noted above for either B&W or color copies, as appropriate.

<sup>9</sup> Under the RTKL, an agency may impose “reasonable fees for official certification of copies if the certification is at the behest of the requester and for the purpose of legally verifying the public record.” The OOR recommends no more than \$5 per record to certify a public record. Certification fees do not include notarization fees.

## Exhibit D

**Additional Notes**

**Fees May Be Waived:** All fees established herein may be waived at the discretion of the agency.

**Medium Requested:** A record being provided to a requester shall be provided in the medium requested if it exists in that medium; otherwise, it shall be provided in the medium in which it exists. *See § 701.*

**Other Statutory Fees:** If a statute other than the RTKL governs the amount an agency may charge for a certain type of record, the other statute controls. For example, a Recorder of Deeds may charge a copy fee of 50 cents per uncertified page and \$1.50 per certified page (42 P.S. § 21051). Police departments may charge up to \$15 for a copy of a vehicle accident report (75 Pa.C.S. §3751 (b)(2)); the Philadelphia Police Department may charge up to \$25 per copy (Id. at (b)(3)). State police are authorized to charge "\$5 for each copy of the Pennsylvania State Police full report of investigation." (75 Pa.C.S. §1956(b)). Other examples include the History Code, the Municipalities Planning Code, and the Criminal History Record Information Act.

**Inspection of Redacted Records:** If a requester wishes to inspect, rather than receive copies of, records which contain both public and non-public information, the agency may redact the non-public information. An agency may not charge the requester for the redaction itself. However, an agency may charge (in accordance with the OOR's Official Fee Structure) for any copies it must make in order to securely redact the material before allowing the requester to view the records. If, after inspecting the records, the requester chooses to obtain the copies, no additional fee may be charged.

**Enhanced Electronic Access:** If an agency offers enhanced electronic access to records in addition to making the records accessible for inspection and duplication by a requester, the agency may establish user fees specifically for the provision of the enhanced electronic access. The user fees for enhanced electronic access may be a flat rate, a subscription fee for a period of time, a per-transaction fee, a fee based on the cumulative time of system access, or any other reasonable method and any combination thereof. Such fees shall not be established with the intent or effect of excluding persons from access to records or duplicates thereof or of creating profit for the agency. **NOTE: Fees for enhanced electronic access must be reasonable and must be pre-approved by the OOR. Please [submit enhanced electronic access fee requests to the OOR](#).**

**Fee Limitations:** Except as otherwise provided by statute, the RTKL states that no other fees may be imposed unless the agency necessarily incurs costs for complying with the request, and such fees must be reasonable. No fee may be imposed for an agency's review of a record to determine whether the record is a public record subject to access under the RTKL. No fee may be charged for searching for or retrieval of documents. An agency may not charge staff time or salary for complying with a RTK request. No fee may be charged for an agency's response letter.

**Prepayment:** Prior to granting a request for access in accordance with the RTKL, an agency may require a requester to prepay an estimate of the fees authorized under this section if the fees required to fulfill the request are expected to exceed \$100. Once a request is fulfilled and prepared for release, the OOR recommends that an agency obtain payment prior to releasing the records.

**Questions:** If you have any questions regarding the OOR's Official Fee Structure, please [contact the OOR](#) (email: [openrecords@pa.gov](mailto:openrecords@pa.gov), telephone: 717-346-9903).

EDWARD G. PUHL  
HAROLD A. EASTMAN, JR.  
RICHARD E. THRASHER  
ADAM D. BOYER

**PUHL, EASTMAN & THRASHER**  
**ATTORNEYS AT LAW**  
220 BALTIMORE STREET  
GETTYSBURG, PENNSYLVANIA 17325

EDWARD B. BULLEIT (1914-2001)  
PHONE (717) 334-2159  
FAX (717) 334-0336  
HAROLD.EASTMAN@COMCAST.NET

November 1, 2019

Charles R. Gable, MPA, Borough Manager  
Borough of Gettysburg  
59 East High Street  
Gettysburg, PA 17325

Sent Via E-mail: [cgable@gettysburgpa.gov](mailto:cgable@gettysburgpa.gov)

**File No. 430**

**Re: Borough of Gettysburg Solicitorship for 2020**

Dear Charles:

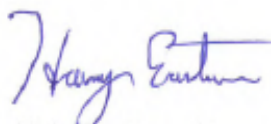
I am writing this letter to confirm that I am interested in continuing in the position of solicitor for the Borough of Gettysburg in 2020. It has been my privilege to work with the Borough of Gettysburg over the past twenty-one (21) years, and I would be honored if the Borough would consider continuing to retain me as its solicitor in 2020.

I wish to confirm that if I continue to be retained as solicitor of the Borough of Gettysburg in 2020, I would bill at the hourly rate of \$180.00 for the time I spend in representing the Borough. Any work completed by our firm's associate attorney, Adam D. Boyer, Esquire, on behalf of the Borough will be billed at the hourly rate of \$150.00. Any work completed by our firm's paralegal, Marianne Drummond, on behalf of the Borough will be billed at the hourly rate of \$85.00.

If you should have any questions, please do not hesitate to contact me.

Very truly yours,

**PUHL, EASTMAN & THRASHER**



Harold A. Eastman, Jr.

HAE/sls

cc: Sara L. Stull, Borough Secretary (via e-mail)  
Nicolette D. James, Finance Director (via e-mail)

Combined, the Borough has a total of 10 (ten) Fund Budgets. Each fund serves a specific and unique purpose. Each fund is associated with a separate bank account, where cash in each fund is not comingled with cash in other funds. They are:

- Fund 01 General Fund
- Fund 03 Fire Fund
- Fund 04 CDBG Fund
- Fund 05 Company K Memorial Fund
- Fund 18 Capital Projects Fund
- Fund 23 Debt Service Fund
- Fund 30 Capital Reserve Fund
- Fund 35 Liquid Fuels Fund
- Fund 40 Revolving Loan Fund, and
- Fund 68 Eichelberger-Stahle Charitable Trust Fund.

Each fund serves a specific mission and contains an estimate of both revenues and expenditures. The overall budget for the Borough in 2020

reflects deficit spending. Previous years saw deficit spending as well – due to the usage of funds deposited into the Borough’s bank accounts in 2016 from the General Obligation Bond, which was earmarked for numerous road construction and other capital projects. Deficit spending in 2020 is attributed to the use of fund reserves to balance the budget as opposed to utilizing a nominal tax increase to generate the revenue needed to balance the FY2020 budget. In the aggregate, across all funds, the Borough in 2020 is expected to generate \$6,457,330. Expenses are forecast to be \$6,565,806. The planned deficit in 2020 totals \$231,476. All revenues are depicted in Table 11. All fund expenditures are depicted in Table 12.

Table 11 – Budget Summary (Aggregate Fund Revenues)

Revenue ALL Funds			01	03	04	05	18	23	30	35	40	68
Dept.	Description	Total ALL Budgeted Funds	General Fund	Fire Fund	CDBG Fund	Company K Memorial Fund	Capital Projects Fund	Debt Service Fund	Capital Reserve Fund	Liquid Fuels Fund	Revolving Loan Fund	Eichelberger-Stahle Charitable Trust
301	Real Property Tax	\$1,990,800	\$1,867,000	\$123,800	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
305	Occupation Tax	\$17,870	\$17,870	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
310	Local Enabling Tax (Act 511)	\$1,057,700	\$1,057,700	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
321	Business Licenses/Permits	\$92,569	\$92,569	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
322	Non-Business Licenses/Permits	\$27,950	\$26,450	^^^	^^^	^^^	^^^	^^^	\$1,500	^^^	^^^	^^^
331	Fines & Forfeits	\$253,887	\$253,887	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
341	Interest Earnings	\$31,220	\$15,300	^^^	^^^	\$125	\$1,080	\$6,000	\$3,790	\$500	\$4,400	\$25
342	Rents & Royalties	\$39,600	\$39,600	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
351	Federal Capital Grants	\$180,341	\$900	^^^	\$179,441	^^^	^^^	^^^	^^^	^^^	^^^	^^^
354	State Operating Grants	\$9,575	\$9,575	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
355	State Shared Revenue	\$434,210	\$240,260	^^^	^^^	^^^	^^^	^^^	^^^	\$193,950	^^^	^^^
357	Revenue from Local Govt.	\$165,000	\$165,000	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
361	Charges for Services	\$192,630	\$192,630	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
363	Highways & Streets (Parking)	\$1,207,375	\$1,207,375	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
367	Culture & Recreation	\$5,350	\$5,350	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
387	Contributions & Donations	\$2,770	^^^	^^^	^^^	^^^	^^^	\$2,770	^^^	^^^	^^^	^^^
390	Other Financing Sources	\$124,100	\$124,100	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
391	Sale of Fixed Assets	\$0	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
392	Interfund Transfers In	\$622,383	^^^	^^^	^^^	^^^	^^^	\$622,383	^^^	^^^	^^^	^^^
393	Proceeds from Long Term Debt	\$0	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
395	Refund of Prior Year Expenses	\$2,000	\$2,000	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
TOTAL Revenues		\$6,457,330	\$5,317,566	\$123,800	\$179,441	\$125	\$1,080	\$631,153	\$5,290	\$194,450	\$4,400	\$25

Table 12 – Budget Summary (Aggregate Fund Expenditures)

Expenditures ALL Funds			01	03	04	05	18	23	30	35	40	68
Dept.	Description	Total ALL Budgeted Funds	General Fund	Fire Fund	CDBG Fund	Company K Memorial Fund	Capital Projects Fund	Debt Service Fund	Capital Reserve Fund	Liquid Fuels Fund	Revolving Loan Fund	Eichelberger-Stahle Charitable Trust
400	Legislative	\$17,898	\$17,898	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
401	Executive	\$124,852	\$124,852	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
402	Finance	\$214,079	\$214,079	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
403	Tax Collection	\$26,033	\$26,033	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
405	Borough Secretary/HR	\$95,096	\$95,096	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
409	General Government	\$282,893	\$282,893	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
410	Police	\$1,845,237	\$1,845,237	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
411	Fire	\$181,919	\$58,119	\$123,800	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
413	Code Enforcement	\$75,050	\$75,050	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
414	Planning	\$316,020	\$316,020	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
415	Emergency Management	\$1,650	\$1,650	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
421	Health	\$315	\$315	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
430	Public Works	\$884,620	\$855,040	^^^	^^^	^^^	^^^	^^^	\$29,580	^^^	^^^	^^^
432	Winter Maintenance Services	\$40,000	^^^	^^^	^^^	^^^	^^^	^^^	^^^	\$40,000	^^^	^^^
433	Traffic Control Devices	\$31,700	^^^	^^^	^^^	^^^	^^^	^^^	^^^	\$31,700	^^^	^^^
434	Street Lighting	\$102,000	\$90,000	^^^	^^^	^^^	^^^	^^^	^^^	\$12,000	^^^	^^^
435	Sidewalks & Crosswalks	\$31,500	\$31,500	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
436	Storm Sewers & Drains	\$0	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
438	Bridges	\$105,000	^^^	^^^	^^^	^^^	\$95,000	^^^	^^^	\$10,000	^^^	^^^
439	Roads & Alleys	\$153,250	\$52,500	^^^	^^^	^^^	^^^	^^^	^^^	\$100,750	^^^	^^^
445	Parking Facilities	\$452,320	\$452,320	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
454	Parks & Recreation	\$94,081	\$94,081	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
455	Shade Tree	\$17,500	\$17,500	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
462	HUD - Community Development	\$179,441	^^^	^^^	\$179,441	^^^	^^^	^^^	^^^	^^^	^^^	^^^
465	Community Development	\$45,025	\$45,000	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	\$25
471	Debt Principal	\$498,548	^^^	^^^	^^^	^^^	^^^	\$498,548	^^^	^^^	^^^	^^^
472	Debt Interest	\$123,836	^^^	^^^	^^^	^^^	^^^	\$123,836	^^^	^^^	^^^	^^^
475	Bond Issue Costs	\$3,560	^^^	^^^	^^^	^^^	^^^	\$3,560	^^^	^^^	^^^	^^^
492	Interfund Transfers Out	\$622,383	\$622,383	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
TOTAL Expenditures		\$6,565,806	\$5,317,566	\$123,800	\$179,441	\$0	\$95,000	\$625,944	\$29,580	\$194,450	\$0	\$25
Government-Wide Budget Revenue Over Expenses		\$6,457,330	\$5,317,566	\$123,800	\$179,441	\$125	\$1,080	\$631,153	\$5,290	\$194,450	\$4,400	\$25
		\$6,565,806	\$5,317,566	\$123,800	\$179,441	\$0	\$95,000	\$625,944	\$29,580	\$194,450	\$0	\$25
		-\$108,476	\$0	\$0	\$0	\$125	\$93,920	\$5,209	\$24,290	\$0	\$4,400	\$0

NOTE: The overall aggregate deficit shows -\$108, 476, however, the true deficit in FY2020 is -\$231,476, which is attributed to the utilization of approximately \$123,000 of reserve general funds, which shows as a revenue source in Department 390 (Other Financing Sources). This value is not actually new revenue collected in 2020, but rather money that was collected in previous years.

**T**otal Labor Burden is defined as the true cost of an employee. Most people focus solely on the hourly wage of annual salary of an employee as labor burden. Labor burden also factors in the cost of all the benefits provided to an employee – as these are considerable costs to the employer. Benefits, insurances, taxes paid on behalf of the employee and hourly wage or annual salary are combined to calculate TOTAL LABOR Burden of an employee.

Labor force in the Borough is divided among eight (8) departments:

- Department 401 – Legislative,
- Department 401 – Executive,
- Department 402 – Finance,
- Department 405 – Borough Secretary / Human Resources
- Department 410 – Police,
- Department 414 – Planning and Historic Preservation,
- Department 430 – Public Works, and
- Department 445 – Parking.

Staffing levels in each department are determined by the work load of each department and the services those departments deliver to the residents, visitors, and other stakeholders of the Borough. While the following is not an exhaustive list, it is representative of the types of services provided by the Borough:

- ✚ Police
  - Crime Prevention
  - Traffic Enforcement,
- ✚ Parking Enforcement,
- ✚ Bus/Transit Service,
- ✚ Traffic Signal Timing,

- ✚ Streets/Alleys
  - Street Cleaning
  - Street/Alley Repair
  - Street Lighting
  - Snow/Ice Removal
  - Storm water Drainage,
- ✚ Yard Waste Pick-Up,
- ✚ Refuse/Recycling Services,
- ✚ Recreation Services,
- ✚ Land Use Planning,
- ✚ Water/Sewer Services,
- ✚ Code Enforcement,
- ✚ Animal Control,
- ✚ Economic Development,
- ✚ Emergency Preparedness,
- ✚ Cable Television,
- ✚ Fire Services,
- ✚ Ambulance/EMS Services, Etc.

This budget proposal essentially maintains the staffing levels from FY2019, which did restore some of the staffing cuts from previous years. However, some of the positions that were staffed have been eliminated, while repurposing those resources into other departments, and adding a new position in Planning, where the need for additional human resources was greatly needed.

While the motive to reach balanced budgets with minimal tax increases in previous years by cutting staff was well-intentioned, these staffing reductions have proven problematic in service delivery and overall efficiencies in work flow. Overall, the Borough currently has about 10 fewer full-time employees than a decade ago. All the while, work demands from volume of activity in the Borough and the need to be in compliance

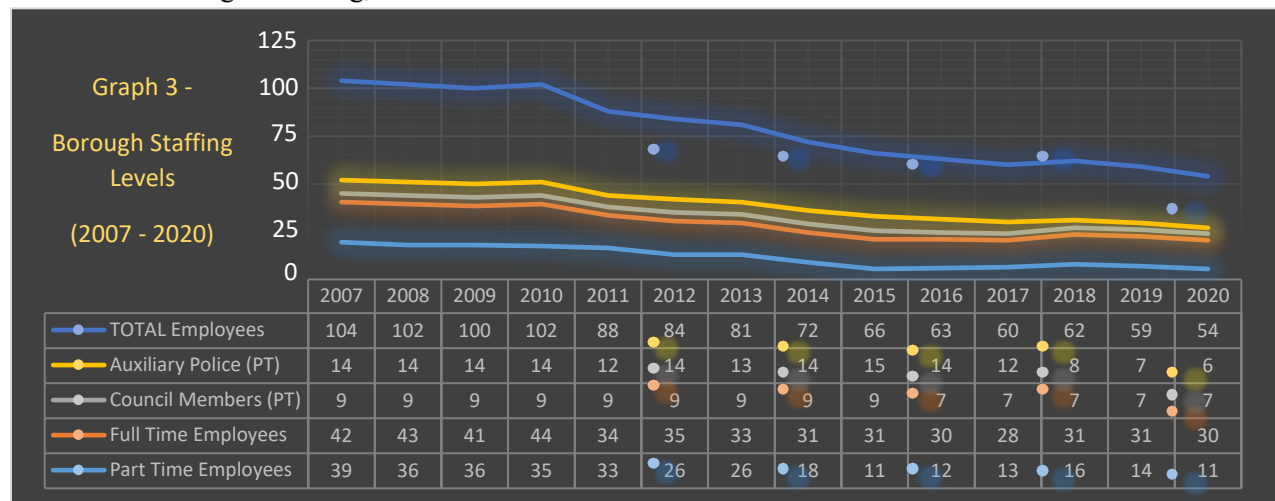


Table 13 – Department 400 (Legislative) TOTAL Labor Burden

with additional state and federal mandates have only increased in the same time period. Graph 3 illustrates staffing levels in the Borough between the year 2007 through 2020.

Line Item # and Description		President	Vice President	Council Member #3	Council Member #4	Council Member #5	Council Member #6	Council Member #7 (Waived)	TOTAL
105	Salary - Borough Council	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$15,000
192	Benefit - FICA	\$155	\$155	\$155	\$155	\$155	\$155	\$0	\$930
193	Benefit - Medicare	\$36	\$36	\$36	\$36	\$36	\$36	\$0	\$218
TOTAL Labor Burden		\$2,691	\$2,691	\$2,691	\$2,691	\$2,691	\$2,691	\$0	\$16,148

**Note:** All labor calculations in this chapter are specific to Fund 01 – the General Fund.

#### **Total Labor Burden Department 400 – Legislative**

Department 400 accounts for the salaries and associated payroll taxes of the members of the Borough's legislative body (i.e. the seven members of Borough Council). State Borough Code dictates the salaries of Council based on the municipality's population. Each member of Gettysburg Borough Council receives \$2500 annually, which is paid on a monthly basis. For 2020, one member of Council has elected to forfeit their stipend, providing a cost savings in the overall Borough budget. Table 13 outlines the total labor burden for Department 400.

#### **Total Labor Burden Department 401 - Executive**

Department 401 accounts for the total labor burden (i.e. associated salaries, associated payroll taxes, insurances, and other fringe benefits) for the Borough's two executive staff members and their supporting staff.

The Borough's two executives are the Borough Manager and the Mayor. There are two executives as each has a different mandate as dictated by state Borough Code. The Mayor directs the activities of the police department, while the Borough Manager directs the activities of all other Borough departments. Ironically, despite not having any supervisory or disciplinary authority over the police department, the Borough Manager still administers the police department's budget and has an integral role in any grievances and litigation that comes out of the department – further illustrating the ludicrous and antiquated

statutes related to municipal governance in the Pennsylvania Borough Code. The State Legislature did amend the Borough Code in 2012, but did not address the reporting structure between police departments and other administrative departments of a municipality.

Elimination of Borough Receptionist / Secretary Position - As part of staffing adjustments in the FY2018 budget proposal, the Borough's long-standing tradition of having a public face was eliminated. The receptionist/secretary position was cut as a cost-saving measure. In lieu of the Borough receptionist, a telephonic and electronic in/out message board was created for the public to gain access to the staff members they need to conduct business with. This practice will continue into FY2020, with the hope of adding instructional videos to give further direction to the public as they enter the municipal building.

Creation of Part-Time Custodian – The Borough had been struggling with keeping the municipal

Table 14 – Department 401 (Executive) TOTAL Labor Burden

Line Item # and Description		Borough Manager	Mayor	TOTAL
105	Salary - Mayor	\$0	\$5,000	\$5,000
110	Salary - Borough Manager	\$90,000	\$0	\$90,000
114	Salary - Professional Staff	\$0	\$0	\$0
189	Benefit - Vision Insurance	\$200	\$0	\$200
192	Benefit - FICA	\$5,580	\$310	\$5,890
193	Benefit - Medicare	\$1,305	\$73	\$1,378
194	Benefit - Unemployment Comp.	\$500	\$0	\$500
196	Benefit - Health Insurance	\$9,320	\$0	\$9,320
197	Benefit - Pension Contribution	\$11,461	\$0	\$11,461
198	Benefit - Life/ADD/Short Dis.	\$530	\$0	\$530
199	Benefit - Dental Insurance	\$432	\$0	\$432
354	Insurance - Worker's Compensation	\$141	\$0	\$141
TOTAL Labor Burden		\$119,469	\$5,383	\$124,852

**NOTE:** 2020 Compensation does not include overtime as these employees are exempt from overtime. The 2020 Health Care Cost reflects the portion the Borough pays on behalf of the employee. In 2020, the employee is responsible for 11% of the health insurance premium.

Table 15 - Department 402 (Finance) TOTAL Labor Burden

Line Item # and Description	Director	Finance Assistant	TOTAL
110 Salary - Finance Director	\$74,692	\$0	\$74,692
112 Full Time Staff	\$0	\$44,226	\$44,226
180 Other Comp. - Overtime	\$0	\$1,000	\$1,000
189 Benefit - Vision Insurance	\$350	\$350	\$700
192 Benefit - FICA	\$4,631	\$2,742	\$7,373
193 Benefit - Medicare	\$1,083	\$641	\$1,724
194 Benefit - Unemployment Comp.	\$500	\$500	\$1,000
196 Benefit - Health Insurance	\$20,844	\$20,844	\$41,688
197 Benefit - Pension Contribution	\$9,508	\$5,630	\$15,138
198 Benefit - Life/ADD/Short Dis.	\$434	\$339	\$773
199 Benefit - Dental Insurance	\$1,224	\$1,224	\$2,448
354 Insurance - Worker's Compensation	\$129	\$77	\$206
<b>TOTAL Labor Burden</b>	<b>\$113,395</b>	<b>\$77,573</b>	<b>\$190,968</b>

**NOTE:** 2020 Compensation includes estimated overtime. The 2020 Health Care Cost reflects the portion the Borough pays on behalf of the employee. In 2020, the employee is responsible for 11% of the health insurance premium.

building and other public facilities in a condition that is acceptable. The Borough used to have a custodian on staff about ten years ago, but this position was outsourced as a means to cut costs. Further analysis determined that the Borough could actually have more hours of service with a part-time in-house custodian than outsourcing the work to a third party. The part-time custodian position remains in the 2020 budget, and continues to be budgeted in the Public Works Department (Department 430) with direct supervision provided by the Borough Secretary/Human Resources Department (Department 405). The custodian is budgeted in the Public Works Department as this employee serves all departments across the entire organization.

Table 14 identifies the total labor burden for Department 401.

#### **Total Labor Burden Department 402 – Finance**

The Finance Department is responsible for all accounts payable and receivable, payroll, payroll tax reporting to the IRS, financial compliance with grants, annual audits, and much more.

The Governmental Accounting Standards Board (GASB) requires a separation of duties to ensure utmost integrity and transparency in financial management. As such, the department cannot have fewer than two personnel in it (to ensure checks and balances with money in and money

out). Further oversight of the department is provided by the Borough Manager, who statutorily is the Borough's Treasurer and who has signatory authority over all Borough checks issued. Further, the Borough Secretary also has signatory authority over Borough finances, as does the President of Council.

The Finance Assistant position used to be a unionized position. However, this position has access to sensitive and confidential personnel records. As such, it is not appropriate for this position to be in the bargaining unit which could pose a conflict of interest between the person who has access to such records and those in the bargaining unit. The Finance Assistant position was successfully negotiated out of the bargaining unit contract beginning in January 2018 and will continue outside the bargaining unit in 2020.

Table 15 identifies the total labor burden for the Finance Department.

#### **Total Labor Burden Department 405 – Borough Secretary / Human Resources**

One employee is budgeted in this department. The Borough Secretary is a mandated staff position by Pennsylvania Borough Code and is a full-time employee. The Borough Secretary also doubles as the Borough's Human Resources

Table 16 - Department 405 (Borough Secretary) TOTAL Labor Burden

Line Item # and Description	Borough Secretary/HR Director	TOTAL
110 Salary - Borough Secretary/HR Director	\$60,000	\$60,000
189 Benefit - Vision Insurance	\$350	\$350
192 Benefit - FICA	\$3,720	\$3,720
193 Benefit - Medicare	\$870	\$870
194 Benefit - Unemployment Comp.	\$500	\$500
196 Benefit - Health Insurance	\$20,844	\$20,844
197 Benefit - Pension Contribution	\$7,215	\$7,215
198 Benefit - Life/ADD/Short Dis.	\$435	\$435
199 Benefit - Dental Insurance	\$1,224	\$1,224
354 Insurance - Worker's Compensation	\$104	\$104
<b>TOTAL Labor Burden</b>	<b>\$95,262</b>	<b>\$95,262</b>

**NOTE:** 2020 Compensation does not include overtime as these employees are exempt from overtime. The 2020 Health Care Cost reflects the portion the Borough pays on behalf of the employee. In 2020, the employee is responsible for 11% of the health insurance premium.

## Chapter 7

## Departmental Staffing Levels and TOTAL Labor Burden

Department and oversees the coordination of all employee benefits and personnel files. This employee also manages the Borough's numerous insurance coverages and is responsible for submitting any insurance claims that may arise.

Continuing in 2020, the department will oversee the daily tasks of the part-time in-house custodian, formerly under the supervision of the Borough Manager in Department 401 (Executive). Since the custodian serves all departments, the salary for the custodian is budgeted in the Public Works Department but reports directly to the Borough Secretary.

The Borough Secretary is responsible for all the municipality's official records (i.e. minutes, agendas, resolutions, ordinances, right-to-know requests, etc.). This position works very closely with the Borough Manager to prepare Borough Council's agendas for both the monthly business meetings and monthly work session meetings.

Table 16 illustrates the total labor burden of Department 405.

### Total Labor Burden Department 410 – Police

As noted previously, per Pennsylvania Borough Code, the Mayor is the direct supervisor of the police department, while the Borough Manager

Table 17 - Department 410 (FT – Police)  
TOTAL Labor Burden

Line Item # and Description		Chief	Secretary	Sergeant Squad A	Sergeant Squad B	Detective	Patrol #1	Patrol #2	Line Item TOTAL
110	Salary - Chief of Police	\$87,250	\$0	\$0	\$0	\$0	\$0	\$0	\$87,250
112	Full Time Staff	\$0	\$0	\$72,198	\$70,975	\$68,177	\$67,619	\$66,980	\$345,949
114	Salary - Professional Staff	\$0	\$51,395	\$0	\$0	\$0	\$0	\$0	\$51,395
180	Other Comp. - Overtime	\$0	\$0	\$12,000	\$12,000	\$12,000	\$11,000	\$10,000	\$57,000
185	Other Comp./Vacation Buy-Back	\$0	\$0	\$500	\$500	\$500	\$500	\$500	\$2,500
189	Benefit - Vision Insurance	\$350	\$350	\$350	\$350	\$350	\$350	\$350	\$2,450
191	Benefit - Uniform Allowance	\$500	\$500	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$7,250
192	Benefit - FICA	\$0	\$3,094	\$0	\$0	\$0	\$0	\$0	\$3,094
193	Benefit - Medicare	\$1,265	\$745	\$1,047	\$1,029	\$989	\$980	\$971	\$7,027
194	Benefit - Unemployment Comp.	\$655	\$654	\$654	\$654	\$654	\$654	\$654	\$4,579
196	Benefit - Health Insurance	\$20,844	\$20,844	\$20,844	\$20,844	\$20,844	\$20,844	\$20,844	\$145,908
197	Benefit - Pension Contribution	\$17,327	\$6,603	\$17,327	\$17,327	\$17,327	\$17,327	\$17,327	\$110,565
198	Benefit - Life/ADD/Short Dis.	\$435	\$435	\$435	\$435	\$435	\$435	\$435	\$3,045
199	Benefit - Dental Insurance	\$1,224	\$1,224	\$1,224	\$1,224	\$1,224	\$1,224	\$1,224	\$8,568
354	Insurance - Worker's Compensation	\$2,975	\$89	\$2,975	\$2,975	\$2,975	\$2,975	\$2,975	\$17,939
TOTAL Labor Burden		\$132,825	\$85,933	\$130,804	\$129,563	\$126,725	\$125,158	\$123,510	
Line Item # and Description		Patrol #3	Patrol #4	Patrol #5	Patrol #6	Patrol #7	Patrol #8	Line Item TOTAL	Department TOTAL
110	Salary - Chief of Police	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87,250
112	Full Time Staff	\$61,846	\$60,790	\$57,676	\$56,578	\$56,578	\$54,412	\$347,880	\$693,829
114	Salary - Professional Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,395
180	Other Comp. - Overtime	\$10,000	\$10,000	\$10,000	\$10,000	\$9,000	\$9,000	\$58,000	\$115,000
185	Other Comp./Vacation Buy-Back	\$500	\$500	\$500	\$500	\$500	\$0	\$2,500	\$5,000
189	Benefit - Vision Insurance	\$350	\$350	\$350	\$350	\$200	\$200	\$1,800	\$4,250
191	Benefit - Uniform Allowance	\$1,000	\$750	\$750	\$750	\$750	\$750	\$4,750	\$12,000
192	Benefit - FICA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,094
193	Benefit - Medicare	\$897	\$881	\$836	\$820	\$820	\$789	\$5,044	\$12,071
194	Benefit - Unemployment Comp.	\$654	\$654	\$654	\$654	\$654	\$661	\$3,931	\$8,510
196	Benefit - Health Insurance	\$20,844	\$20,844	\$20,844	\$20,844	\$9,320	\$9,320	\$102,016	\$247,924
197	Benefit - Pension Contribution	\$17,327	\$17,327	\$17,327	\$17,327	\$17,327	\$17,318	\$103,953	\$214,518
198	Benefit - Life/ADD/Short Dis.	\$435	\$435	\$435	\$435	\$435	\$435	\$2,610	\$5,655
199	Benefit - Dental Insurance	\$1,224	\$1,224	\$1,224	\$1,224	\$432	\$432	\$5,760	\$14,328
354	Insurance - Worker's Compensation	\$2,975	\$2,975	\$2,975	\$2,975	\$2,975	\$2,970	\$17,845	\$35,784
TOTAL Labor Burden		\$118,052	\$116,730	\$113,571	\$112,457	\$98,991	\$96,287		\$1,510,608

**NOTE:** 2020 Compensation includes estimated overtime. The 2020 Health Care Cost reflects the portion the Borough pays on behalf of the employee. In 2020, the employee is responsible for 11% of the health insurance premium.

Table 18 - Department 410 (PT – Police) TOTAL Labor Burden

oversees the budget of the police department. The Mayor, however, can only suspend and/or discipline a police officer. The authority to hire and/or terminate a police officer (including the Police Chief) is vested with the legislative body – Borough Council.

#### Additional Staffing in Police Department

The police department has been operating with seriously diminished staffing levels in recent years. These cuts have led to difficulty in keeping officer's training current and serious cost overruns as a result of the use of part-time officers and the use of overtime hours with full-time officers.

The 2018 and 2019 budgets restored staffing levels to the police department to acceptable levels. These staffing levels will continue into 2020. The Department is currently 100% staffed – meaning every position authorized by Borough Council is currently filled with an employee. There continue to be discussions whether the current compliment of personnel in the Department is adequate to provide proper police services, given the demands of a robust tourist economy. This debate will continue for some time as any increase in staffing would necessitate a sizeable tax increase to cover the increased staffing costs.

Consequently, the police department will have the following staffing levels in 2020:

- One Chief of Police
- Two Police Sergeants
- One Police Detective
- Eight Police Patrolmen
- One Full-time Police Secretary
- At least four part-time Police Patrolmen, and
- At least six Auxiliary Policemen.

Line Item # and Description		Part-Time Secretary	Part-Time Patrol #1	Part-Time Patrol #2	Part-Time Patrol #3	Part-Time Patrol #4	Auxiliary #1	Line Item TOTAL
115	Salary - Part Time Staff	\$10,000	\$35,000	\$6,250	\$6,250	\$6,250	\$0	\$63,750
117	Salary - Auxiliary Police	\$0	\$0	\$0	\$0	\$0	\$290	\$290
192	Benefit - FICA	\$620	\$2,170	\$388	\$388	\$388	\$18	\$3,970
193	Benefit - Medicare	\$145	\$508	\$91	\$91	\$91	\$4	\$929
TOTAL Labor Burden		\$10,765	\$37,678	\$6,728	\$6,728	\$6,728	\$312	
Line Item # and Description		Auxiliary #2	Auxiliary #3	Auxiliary #4	Auxiliary #5	Auxiliary #6	Line Item TOTAL	Department TOTAL
115	Salary - Part Time Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$63,750
117	Salary - Auxiliary Police	\$290	\$290	\$290	\$290	\$50	\$1,210	\$1,500
192	Benefit - FICA	\$18	\$18	\$18	\$18	\$3	\$75	\$4,046
193	Benefit - Medicare	\$4	\$4	\$4	\$4	\$1	\$18	\$946
TOTAL Labor Burden		\$312	\$312	\$312	\$312	\$54		\$70,242

**NOTE:** 2020 Salary does not include overtime as part time employees are not entitled to overtime.

It should be noted that total spending in the police department is \$210,066 above FY2019 levels – a 12.8% increase. This represents a significant shift of the Borough Council to better invest in the Department.

It should be noted that both Cumberland Township and Gettysburg Borough have begun to investigate the possibility of combining police departments to provide for regional police services. This would provide for better flexibility to meet the demands of the both municipalities and provide more efficiencies in the delivery of police services. These regionalization discussions are VERY preliminary and the would not occur before 2023, if at all.

The Police Department total labor burden for full-time employees is shown in Table 17, while part-time total labor burden is shown in Table 18.

#### Total Labor Burden Department 414 – Planning and Historic Preservation

The Department of Planning and Historic Preservation is an extremely busy department and historically has had no less than two full-time staff members to complete the work involved. The department issues all permits and licenses, many of which require extensive building plan reviews. It also manages the Regulated Rental Unit (RRUO) program, as well as, keeping current all property files in the Borough. In 2019, Gettysburg Borough created the Gettysburg Borough Storm Water Authority

(GBSWA) to help manage the Borough's storm water compliance mandate handed down by the Environmental Protection Agency (EPA). All administrative tasks associated with GBSWA has been given to the Borough to complete. As such, a staff member needed to added to assist with the increased volume of work. As such, the department now has three full time employees with the following titles:

- ✚ Director of Planning, Zoning, and Code Enforcement,
- ✚ Associate Director of Historic and Environmental Preservation, and
- ✚ Planning/Administrative Assistant.

The department works with the following Boards and Commissions:

- Borough Council,
- Planning Commission,
- Historic Architecture Review Board,
- Zoning Hearing Board,
- Code Enforcement Appeals Board, and the
- Gettysburg Borough Storm Water Authority.

With the exception of Borough Council, the department is responsible for preparing the agendas and minutes of each of the other boards, commissions and authorities it works with. Extensive research must be done on many of the topics that come before the boards.

Additionally, this department works closely with Code Enforcement, which is outsourced to the Pennsylvania Municipal Code Alliance (PMCA). PMCA provides the Borough with two staff members and are contracted for 40 hours of coverage weekly.

<sup>51</sup> All Public Works employees are required to hold a Commercial Driver's License (CDL) – Class B. Two employees of the department are offered a higher

Table 19 - Department 414  
(Planning & Historic Preservation) TOTAL Labor Burden

Line Item # and Description		Director of Planning, Zoning & Code Enforcement	Director of Historic & Environmental Preservation	Planning Assistant	TOTAL
110	Salary - Planning Director	\$64,250	\$62,250	\$0	\$126,500
112	Salary - Planning Assistant	\$0	\$0	\$45,494	\$45,494
189	Benefit - Vision Insurance	\$350	\$350	\$200	\$900
192	Benefit - FICA	\$3,984	\$3,860	\$2,821	\$10,664
193	Benefit - Medicare	\$932	\$903	\$660	\$2,494
194	Benefit - Unemployment Comp.	\$500	\$500	\$500	\$1,500
196	Benefit - Health Insurance	\$20,844	\$20,844	\$9,320	\$51,008
197	Benefit - Pension Contribution	\$3,807	\$3,807	\$5,791	\$13,405
198	Benefit - Life/ADD/Short Dis.	\$407	\$407	\$407	\$1,221
199	Benefit - Dental Insurance	\$1,224	\$1,224	\$432	\$2,880
354	Insurance - Worker's Compensation	\$111	\$108	\$79	\$298
TOTAL Labor Burden		\$96,408	\$94,252	\$65,703	\$256,363

**NOTE:** 2020 Compensation does not include overtime as these employees are exempt from overtime. The 2020 Health Care Cost reflects the portion the Borough pays on behalf of the employee. In 2020, the employee is responsible for 11% of the health insurance premium.

Table 19 illustrates the total labor burden in the Department of Planning and Historic Preservation.

### **Total Labor Burden Department 430 – Public Works**

The department is responsible for maintaining the Borough's fleet of vehicles, road construction and repair, curb ramp construction, street cleaning, snow/ice removal, yard waste pick-up, erection of holiday decorations, etc. Much of this work is done at a cost savings as outsourcing many of these functions actually costs more money.

The department is budgeted to staff the following positions in FY2020:

- One (1) Director
- One (1) Foreman
- Five (5) Laborers<sup>51</sup>
- One (1) Mechanic
- One (1) Laborer shared with the Parking Department
- One (1) Part-Time Custodian, and
- Two (2) Part-Time or seasonal laborers.

level of compensation to carry a CDL – Class A License to drive the department's larger vehicles.

Table 20 - Department 430 (Public Works) TOTAL Labor Burden

Line Item # and Description		Director	Foreman	Mechanic	Road Crew #1	Road Crew #2	Road Crew #3	Road Crew #4
110	Salary - Public Works Director	\$65,000	\$50,000	\$0	\$0	\$0	\$0	\$0
112	Salary - Full Time Staff	\$0	\$0	\$42,391	\$48,460	\$47,980	\$40,384	\$23,990
115	Salary - Part Time Staff	\$0	\$0	\$0	\$0	\$0	\$0	\$0
180	Other Comp. - Overtime	\$0	\$0	\$1,000	\$2,000	\$2,000	\$2,000	\$1,000
185	Other Comp./Vacation Buy-Back	\$0	\$0	\$500	\$500	\$500	\$500	\$500
187	Other Comp./HealthCareBuyOut	\$0	\$0	\$3,000	\$5,000	\$0	\$0	\$0
189	Benefit - Vision Insurance	\$350	\$350	\$200	\$350	\$350	\$350	\$350
191	Benefit - Uniform Allowance	\$750	\$750	\$750	\$750	\$750	\$750	\$750
192	Benefit - FICA	\$4,030	\$3,100	\$2,628	\$3,005	\$2,975	\$2,504	\$1,487
193	Benefit - Medicare	\$943	\$725	\$615	\$703	\$696	\$586	\$348
194	Benefit - Unemployment Comp.	\$415	\$415	\$415	\$415	\$415	\$415	\$415
196	Benefit - Health Insurance	\$20,844	\$20,844	\$0	\$0	\$20,844	\$20,844	\$20,844
197	Benefit - Pension Contribution	\$8,575	\$6,565	\$6,096	\$6,369	\$6,308	\$5,841	\$4,254
198	Benefit - Life/ADD/Short Dis.	\$202	\$202	\$202	\$202	\$202	\$202	\$202
199	Benefit - Dental Insurance	\$1,224	\$1,224	\$0	\$0	\$1,224	\$1,224	\$1,224
354	Insurance - Worker's Compensation	\$1,783	\$1,783	\$1,783	\$1,783	\$1,783	\$1,783	\$1,783
TOTAL Labor Burden		\$104,116	\$85,958	\$59,580	\$69,536	\$86,026	\$77,382	\$57,147
Line Item # and Description		Road Crew #5	Meter Maintenance (25%)	Part Time Custodian	Part Time Flower Waterer	Part Time Laborer	TOTAL	
110	Salary - Public Works Director	\$0	\$0	\$0	\$0	\$0	\$115,000	
112	Salary - Full Time Staff	\$32,030	\$12,115	\$0	\$0	\$0	\$247,350	
115	Salary - Part Time Staff			\$13,250	\$4,200	\$12,550	\$30,000	
180	Other Comp. - Overtime	\$1,000	\$1,000	\$0	\$0	\$0	\$10,000	
185	Other Comp./Vacation Buy-Back	\$0	\$0	\$0	\$0	\$0	\$2,500	
187	Other Comp./HealthCareBuyOut	\$0	\$0	\$0	\$0	\$0	\$8,000	
189	Benefit - Vision Insurance	\$0	\$88	\$0	\$0	\$0	\$2,388	
191	Benefit - Uniform Allowance	\$750	\$250	\$250	\$250	\$250	\$7,000	
192	Benefit - FICA	\$1,986	\$751	\$822	\$260	\$778	\$24,326	
193	Benefit - Medicare	\$464	\$176	\$192	\$61	\$182	\$5,689	
194	Benefit - Unemployment Comp.	\$415	\$400	\$500	\$280	\$500	\$5,000	
196	Benefit - Health Insurance	\$0	\$5,211	\$0	\$0	\$0	\$109,431	
197	Benefit - Pension Contribution	\$4,658	\$1,543	\$0	\$0	\$0	\$50,209	
198	Benefit - Life/ADD/Short Dis.	\$202	\$202	\$202	\$202	\$201	\$2,423	
199	Benefit - Dental Insurance	\$1,224	\$432	\$0	\$0	\$0	\$7,776	
354	Insurance - Worker's Compensation	\$1,783	\$1,783	\$1,783	\$1,783	\$1,783	\$21,396	
TOTAL Labor Burden		\$44,512	\$23,951	\$16,999	\$7,036	\$16,244	\$648,488	

**NOTE:** 2020 Compensation includes estimated overtime. The 2020 Health Care Cost reflects the portion the Borough pays on behalf of the employee. In 2020, the employee is responsible for 11% of the health insurance premium.

Table 20 identifies the total labor burden of employees in the Public Works Department.

### **Total Labor Burden Department 445 – Parking**

Historically, the Parking Department has had a full-time manager, in addition to several Parking Enforcement Officers (PEOs). Budget cuts around 2010 rolled the department into the Police Department and eliminated the manager position. The extra duties thrust on the Police Department by this move proved problematic as revenue in the department steeply declined – as the Police Department was correctly managing crime and crime prevention in the Borough, and

not prioritizing enforcement of parking policy in the Borough.

In 2015, the Borough reconstituted the stand-alone Parking Department and removed its supervision from the Police Department. As such, parking revenue immediately increased. However, the full-time manager position (which was previously eliminated) had not been funded in any budget until FY2018. A full time Parking Manager remains in the 2020 budget.

The department is exceptionally busy and requires proper, full-time oversight as it is the only department that generates a massive amount of revenue for the Borough – just over

Table 21 - Department 445 (Parking) TOTAL Labor Burden

Line Item # and Description		Manager	PEO - Team Leader	Meter Maintenance (75%)	PEO - PT	PEO - PT	PEO - PT	TOTAL
112	Salary - Full Time Staff	\$49,000	\$35,390	\$36,345	\$0	\$0	\$0	\$120,735
114	Salary - Part Time Staff	\$0	\$0	\$0	\$11,000	\$8,500	\$8,500	\$28,000
180	Other Comp. - Overtime	\$0	\$3,000	\$2,000	\$0	\$0	\$0	\$5,000
189	Benefit - Vision Insurance	\$350	\$200	\$263	\$0	\$0	\$0	\$813
191	Benefit - Uniform Allowance	\$0	\$750	\$750	\$250	\$250	\$250	\$2,250
192	Benefit - FICA	\$3,038	\$2,194	\$2,253	\$682	\$527	\$527	\$9,222
193	Benefit - Medicare	\$711	\$513	\$527	\$160	\$123	\$123	\$2,157
194	Benefit - Unemployment Comp.	\$500	\$500	\$500	\$500	\$400	\$325	\$2,725
196	Benefit - Health Insurance	\$9,320	\$9,320	\$15,633	\$0	\$0	\$0	\$34,273
197	Benefit - Pension Contribution	\$7,432	\$5,505	\$6,794	\$0	\$0	\$0	\$19,731
198	Benefit - Life/ADD/Short Dis.	\$420	\$325	\$244	\$0	\$0	\$0	\$989
199	Benefit - Dental Insurance	\$432	\$432	\$918	\$0	\$0	\$0	\$1,782
354	Insurance - Worker's Compensation	\$1,179	\$1,179	\$1,179	\$1,183	\$1,179	\$1,179	\$7,078
<b>TOTAL Labor Burden</b>		<b>\$72,382</b>	<b>\$59,308</b>	<b>\$67,406</b>	<b>\$13,775</b>	<b>\$10,979</b>	<b>\$10,904</b>	<b>\$234,754</b>

**NOTE:** 2020 Compensation includes estimated overtime. The 2020 Health Care Cost reflects the portion the Borough pays on behalf of the employee. In 2020, the employee is responsible for 11% of the health insurance premium.

\$1,200,000 annually direct parking revenue and an additional \$253,000 in Fines and Forfeits<sup>52</sup> - approximately \$1,225,300 combined.

Aside from parking enforcement duties, which requires the scheduling and supervision of multiple subordinate employees, the department is tasked with issuing meter bag permits for hotels, special events, funerals, etc. It is also tasked with assisting in the operations of parades and street closures. The department's staff defends tickets in court and other judicial matters relating to parking violations. Additionally, the department constantly studies parking trends in the Borough and researches parking trends in the industry, to keep parking policy for the Borough current with industry standards.

The budget for this department in 2020 shares a laborer with the Department of Public Works and has the following personnel:

- One (1) Parking Manager,
- One (1) Full Time Parking Enforcement Officer
- One (1) Full Time Maintenance Works (shared with Public Works), and
- Four (4) Part Time Parking Enforcement Officers.

Table 21 outlines the total labor burden for Department 445.

<sup>52</sup> Parking tickets, restitution, Clerk of Courts, District Magistrate, State Police fines, etc.

Insurance premiums is one of the Borough's largest expenses. Insurance premiums in 2020 total \$764,696 – which is actually \$15,789 less than FY2019. These combined insurance premiums account for approximately 14.4% of all General Fund (Fund 01) expenditures. The reduction in insurance premiums is in large part due to the Borough joining a healthcare cooperative in 2019, which spreads the Borough's healthcare risk out over a

much broader demographic. These insurance premiums protect the Borough's assets against any potential liability and to provide various fringe benefit insurance coverages to its employees – many of which are mandated by the Borough's two labor agreements<sup>53</sup>.

Table 22 identifies the breakout of various insurance premiums by department.

Table 22 – Insurance Allocation by Department

Insurance Type	Object	Executive	Finance	Secretary	General Government	Police	Fire	Planning	Public Works	Parking	Parks & Recreation	Totals
		401	402	405	409	410	411	414	430	445	454	
Vision (employee)	189	\$200	\$700	\$350		\$4,250		\$950	\$2,388	\$813		\$9,651
Unemployment Comp. (employee)	194	\$500	\$1,000	\$500		\$8,510		\$1,500	\$5,000	\$2,725		\$19,735
Health/Medical (employee)	196	\$9,320	\$41,688	\$20,844		\$247,924		\$51,008	\$109,431	\$34,273		\$514,488
Life/ADD/Short Term Dis. (employee)	198	\$530	\$773	\$435		\$5,655		\$1,221	\$2,423	\$1,073		\$12,110
Dental	199	\$432	\$2,448	\$1,224		\$14,328		\$2,880	\$7,776	\$1,782		\$30,870
Automobile	350					\$6,301			\$12,230	\$3,047		\$21,578
PA Law 477 Municipality Liability	351					\$7,721						\$7,721
General Liability	352				\$728	\$2,473			\$1,028	\$486	\$125	\$4,840
Bonds - Surety & Fidelity	353				\$2,400							\$2,400
Worker's Compensation	354	\$186	\$186	\$91		\$35,784	\$15,769	\$270	\$21,396	\$7,078		\$80,760
E&O Public Officials	355				\$5,109							\$5,109
Property	356				\$5,510				\$2,980	\$5,304	\$2,140	\$15,934
Inland Marine	357				\$62	\$926			\$2,064			\$3,052
Law Enforcement Liability	358					\$27,539						\$27,539
Herbicide & Pesticide	358								\$379			\$379
Umbrella	359				\$1,280	\$4,361			\$1,812	\$857	\$220	\$8,530
		\$11,168	\$46,795	\$23,444	\$15,089	\$365,772	\$15,769	\$57,829	\$168,907	\$57,438	\$2,485	\$764,696

<sup>53</sup> The Borough has two labor (bargaining unit) agreements with Teamsters Local Union 776 – the Uniform (Police) and Non-Uniform Agreements

Graph 4 shows the comparison of discretionary and non-discretionary expenditures in the FY2020 budget.

### Non-Discretionary Expenditures

Non-discretionary expenditures are defined as the amount of the budget that is determined by binding legislation, state & federal unfunded mandates, contracts, and/or other items that must be incorporated into the budget that necessitates the ability to conduct business. Essentially, if nothing is spent on these items, the borough government would not be able to operate, and service delivery would cease. Additionally, non-discretionary expenses cannot be altered and must be paid, or risk violations of labor law, state statutes, or federal statutes. In many cases, harsh penalties upon the Borough could be levied by

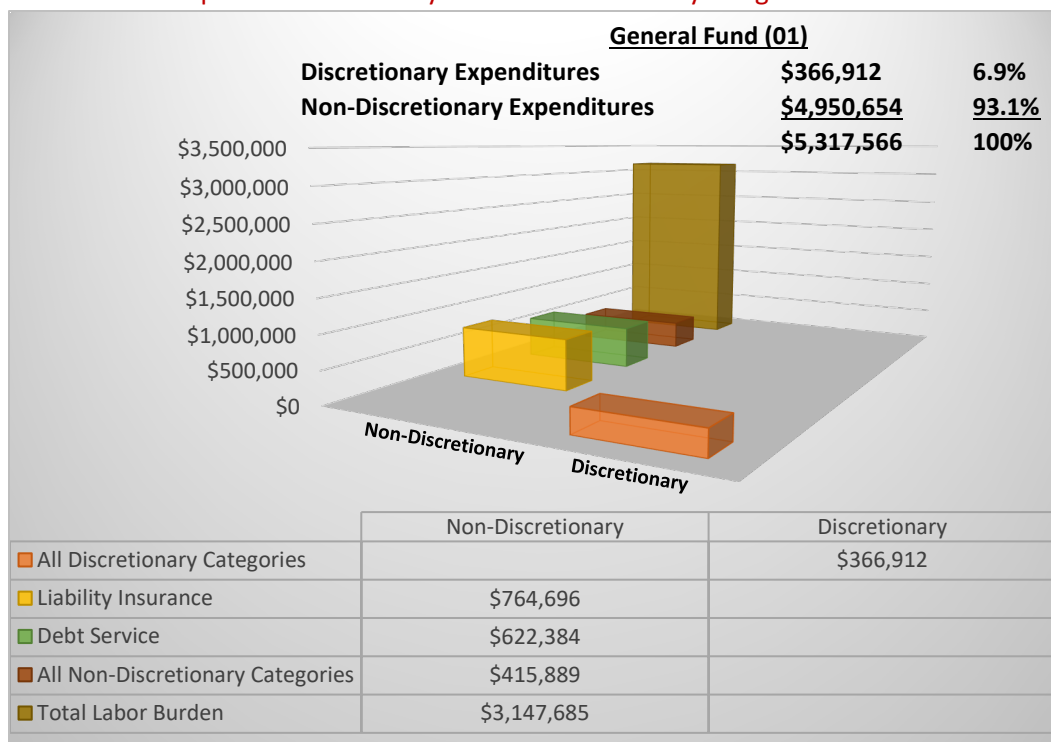
these other branches of government if the Borough fails to comply. These penalties include things like the forfeiture of state and federal grants, and the withholding of any state or federal aid.

Non-discretionary expenditures are broadly defined by the following categories:

- ✚ Total labor burden<sup>54</sup>,
- ✚ Liability insurance<sup>55</sup>,
- ✚ Debt service<sup>56</sup>, and
- ✚ Miscellaneous (or all other non-discretionary) expenditure categories.

Overall, non-discretionary expenditures comprise 93.1% (or \$4,950,654) of the \$4,900,564 General Fund Budget in FY2020.

Graph 4 – Discretionary vs. Non-Discretionary Budget Allocation



<sup>54</sup> Total labor burden encompasses the following budget line items: Salary, Overtime, Contractual Obligations, Vision Insurance, Social Security, Medicare, Unemployment Compensation Insurance, Health Insurance, Pension Contributions, Life / Accident / Short-Term Disability Insurance, Dental Insurance, and Worker's Compensation Insurance.

<sup>55</sup> Liability insurance encompasses the following budget line items: Automobile, PA Law 477

Municipality Liability, General Liability, Bonds – Surety & Fidelity, E & O Public Officials, Property, Inland Marine, Law Enforcement Liability, Herbicide & Pesticide, and Umbrella.

<sup>56</sup> Debt service includes both principal and interest on the borough's loans and general obligation bonds.

Labor Burden

The total labor burden in FY2020 outlined in each department in the preceding pages equals \$3,147,685. This value is largely determined by federal, state, and contractual obligations as stipulated in labor law. Additionally, it incorporates the cost of fringe benefits for employees. Footnote #55 lists all the expenses calculated in total labor burden. Total labor burden generally increases each year based on labor contracts and/or increases in various health insurance and other insurance premiums.

These non-discretionary expenditures comprise 59.2% of the overall General Fund (Fund 01) budget in FY2020.

Total Labor Burden in FY2020 is \$136,761 greater than in FY2019. While contractual increases in salary for employees account for some of this rather significant increase, the largest portion attributed to the increase is the addition of a full-time staff person in the Planning Department. The Associate Director of Historic and Environmental Preservation is the added position, which does have a dedicated revenue source found in the newly incorporated Gettysburg Borough Storm Water Authority – which pays the Borough to provide administrative oversight for the Authority.

Liability Insurance

Liability insurance was reduced in overall cost in FY2019 as a result of a successful RFP – which resulted in multiple insurance providers competing for Gettysburg Borough's business. Much of these savings continue into FY2020. This category comprises 1.4% of non-discretionary expenditures.

Debt Service

Debt service accounts for \$622,384 (or 11.7%) of non-discretionary expenditures. It covers both the principal and interest on the Borough's loans and general obligation bond payments.

Miscellaneous Non-Discretionary Expenditures

The final non-discretionary expenditures category is a conglomeration of the following:

- ✚ Vehicle maintenance & purchases of vehicles necessary to provide services,
- ✚ Defense and safety equipment for the police department personnel,
- ✚ Uniform allowances mandated in bargaining unit agreements
- ✚ Legal fees
- ✚ Phone systems (landline and cellular)
- ✚ Software applications
- ✚ Utility bills
- ✚ Building and mechanical systems maintenance,
- ✚ Bank fees,
- ✚ Gas or fuel for service vehicles,
- ✚ Operating (office) supplies,
- ✚ Audit,
- ✚ Tax collection,
- ✚ Computer purchases or upgrades, and
- ✚ Engineering.

Collectively, these categories comprise \$415,889 (or 7.8%) of miscellaneous non-discretionary expenditures.

Discretionary Expenditures

Alarming, only 6.9% (or \$366,912) of the Borough's budget falls into the category of discretionary spending. These monies are used to advance various Council/Borough objectives or policies like recreation, economic development, shade trees, etc. Specifically, discretionary funds are used in the following categories:

- ✚ Staff professional development and continuing education,
- ✚ Purchase of merchandise for resale (flags, pins, etc.),
- ✚ Public relations<sup>57</sup>,
- ✚ Conference attendance for staff/council,
- ✚ Travel expense reimbursements for staff attending conferences,
- ✚ Rental fees for machinery,
- ✚ Dues/memberships fees for professional associations/societies,
- ✚ License fees,
- ✚ Contracted police background investigations, and
- ✚ Outsourced code enforcement services.

<sup>57</sup> Borough newsletters and Broadcasts on Community Media (ACCTV).

Often, community development activities are budgeted in discretionary expenditures categories and are often cut from budgets in deference to keeping taxes as low as possible. Often times the fiscal vitality of a community is disadvantaged by these types of cuts. Fortunately for Gettysburg in FY2020, numerous community and economic development activities remain funded, which will be reinvested back into the community to improve the fiscal health of the Borough and to provide for a better quality of life overall. Those activities can be found in Department 465 in the General Fund (Fund 01).

### General Fund (01)

The General Fund is the Borough's operating fund. Monies in this fund pay for the day-to-day operations of the Borough. This fund is budgeted annually. The amount budgeted in the fund fluctuates from one year to the next based on the needs and priorities of the Borough. This fund does not manage multi-year projects or capital projects. Of all the Borough's funds, the General Fund typically is the largest, most complex, and detailed.

This fund is NOT balanced in FY2020. It is not balanced in that the Borough Council has elected to use approximately \$123,000 in reserve funds to balance budgeted expenditures in lieu of a nominal tax increase. This deficit spending is permissible under the Borough's Fund Balance Policy adopted in 2016.

The Borough's structural deficit again caused a deficit in the initial stages of budget development. However, the Borough has worked hard over the past five years to position itself financially so that the structural deficit is mitigated. In recent years the Borough has adopted or accomplished the following:

- ✚ a fund balance policy,
- ✚ renegotiated labor contracts that control labor cost increases,
- ✚ generated new revenue streams via leasing programs to Verizon Wireless,
- ✚ removed significantly expensive capital projects from its budget and turned it over to the newly created Gettysburg Borough Storm Water Authority, and

- ✚ increased revenue through its parking programs via new parking policies and programs, which include a market-driven fee structure.

Combined, these efforts have yielded significant advantages where the Borough has much more fiscal flexibility in FY2020 than in previous years.

### Structural Deficit

A word of caution...the structural deficit remains, albeit mitigated temporarily by the above-mentioned accomplishments. Costs to the Borough continue to rise. The ability to generate tax revenue to keep up with those costs continues to be limited. Parking revenue and other means of revenue generation can be stretched only so far as the market will bear.

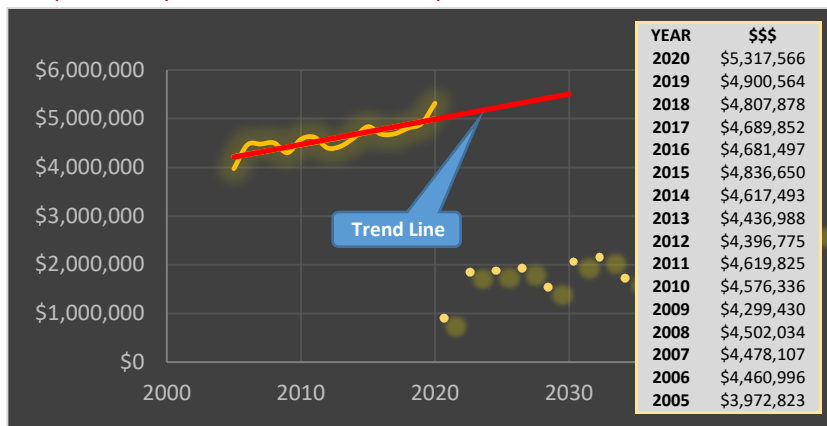
The primary driver of the structural deficit challenge continues to be that a disproportionately large number of the Borough's properties remain untaxed. Schools, churches, parks, and non-profits remain tax free and do not contribute tax revenue to assist the Borough in paying for its service delivery. Red hash-marks in Picture 1 (page 3) shows the number of parcels across the Borough that are tax-exempt. The Borough needs to remain vigilant as more of these properties will inevitably fall off the tax roles in the coming years – underscoring the need for the Borough to be creative with revenue generation, to the extent permissible by Borough Code and the State Legislature.

The good news for FY2020, however, is that General Fund Reserves has an adequate amount of cash to create a balanced budget. Revenues match expenditures at \$5,317,566 – which is an increase of \$417,002 over FY2019 (an 8.5% increase from FY2019).

### 16-Year General Fund Trends

The General Fund, by law, must be balanced. Graph 5 shows the 16-year trend in revenues and expenses for this fund. As stated previously, this fund fluctuates considerably from year-to-year, based on the policy and program

Graph 5 – 16-year General Fund History



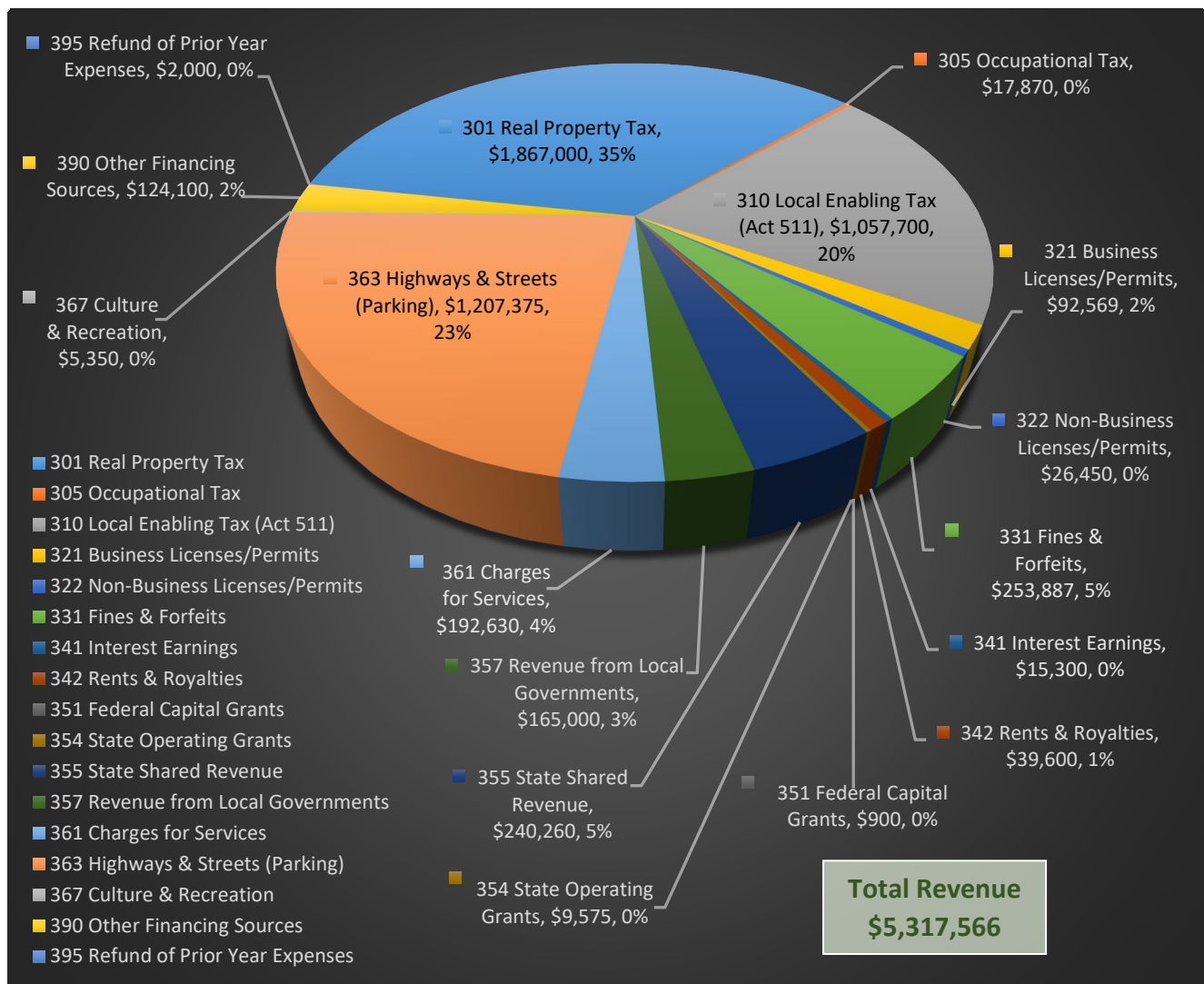
priorities of Borough Council. It should be noted, however, that the General Fund has stabilized in recent years, largely due to the implementation of the Borough's Fund Balance Policy and the following of both GASB<sup>58</sup> and GFOA<sup>59</sup> best financial management practices.

### Revenues

Graph 6 depicts the visual breakout of departments (or categories) of revenue for the General Fund in FY2020. Revenues in the General Fund are generated from numerous sources. These sources follow and are detailed in subsequent pages:

- Real Property Tax,
- Occupation Tax,
- Local Taxes Enabling Act 511,
- Business Licenses/Permits,
- Non-Business Licenses/Permits,
- Fines & Forfeits,
- Interest Earnings,
- Rents & Royalties,
- Federal Capital Grants,
- State Operating Grants,
- State Shared Revenue,
- Revenue Collected from Other Local Governmental Units,
- Charges for Services,
- Highways & Streets (Parking),
- Culture & Recreation,

Graph 6 – Sources of General Fund Revenue



<sup>58</sup> GASB – Governmental Accounting Standards Board

<sup>59</sup> GFOA – Government Finance Officers Association

- Other (Miscellaneous) Financing Sources, and
- Refunds Prior Year Expense.

Object 120Real Estate Tax – Penalty

Real estate taxes collected with a 10% late charge applied.

**Table 23 – General Fund Department 301  
(Real Property Tax)**

	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
Revenue	301	100	Real Estate Tax - Discount	\$950,574	\$1,338,235	\$1,550,100	\$1,613,700	\$1,603,383	<b>\$1,580,000</b>
	301	110	Real Estate Tax - Face Value	\$403,184	\$481,666	\$221,000	\$230,000	\$216,000	<b>\$193,000</b>
	301	120	Real Estate Tax - Penalty	\$12,890	\$22,890	\$35,300	\$37,158	\$45,000	<b>\$44,000</b>
	301	400	Real Estate Tax - Tax Claim Bureau	\$50,000	\$50,000	\$58,600	\$50,000	\$50,000	<b>\$50,000</b>
	<b>Department 301 TOTALS</b>			<b>\$1,416,648</b>	<b>\$1,892,791</b>	<b>\$1,865,000</b>	<b>\$1,930,858</b>	<b>\$1,914,383</b>	<b>\$1,867,000</b>

**Table 24 – General Fund Department 305 (Occupation Tax)**

Department301RealPropertyTaxes

	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
Revenue	305	100	Occupation Tax - Discount	\$9,555	\$9,000	\$9,000	\$9,000	\$9,210	<b>\$9,500</b>
	305	110	Occupation Tax - Face Value	\$1,910	\$2,500	\$1,500	\$1,500	\$1,570	<b>\$1,570</b>
	305	120	Occupation Tax - Penalty	\$1,275	\$500	\$1,000	\$1,000	\$1,000	<b>\$2,300</b>
	305	300	Occupation Tax - Delinquent	\$3,500	\$1,600	\$4,000	\$4,000	\$4,000	<b>\$4,500</b>
	<b>Department 305 TOTALS</b>			<b>\$16,240</b>	<b>\$13,600</b>	<b>\$15,500</b>	<b>\$15,500</b>	<b>\$15,780</b>	<b>\$17,870</b>

These monies are generated via a millage on the assessed value of real property in the Borough. The millage rate in 2020 remains constant from FY2019 levels – which is 0.1000 mills lower than in FY2018. The forecast in revenues in this category are delineated in Table 23. This revenue stream remains the largest source of revenue in the General Fund, at \$1,867,000<sup>60</sup>.

Object 400Real Estate Tax – Tax Claim Bureau

Delinquent real estate taxes collected by a third party collection agency – Tax Claim Bureau (TCB).

Department 305Occupation Taxes

Department 305 accounts for \$17,870 of the General Fund's total revenue. See Table 24 for detailed Occupation Tax categories.

Object 100Real Estate Tax – Discount

Real estate taxes collected at a 2% discount.

Object 110Real Estate Tax – Face Value

Real estate taxes collected at 100% of millage assessment.

Object 100Occupation Tax – Discount

Occupation taxes collected at a 2% discount.

Object 110Occupation Tax – Discount

Occupation taxes collected at 100% of face value.

**Table 25 – General Fund Department 310  
(Local Enabling Tax {Act 511})**

	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
Revenue	310	000	Per Capita Tax - Discount	\$9,000	\$8,500	\$8,500	\$8,000	\$8,100	<b>\$8,100</b>
	310	010	Per Capita Tax - Face Value	\$1,800	\$1,900	\$1,200	\$1,400	\$1,135	<b>\$1,200</b>
	310	020	Per Capita Tax - Penalty	\$1,200	\$500	\$750	\$700	\$700	<b>\$1,700</b>
	310	030	Per Capita Tax - Delinquent	\$2,000	\$1,100	\$2,300	\$2,000	\$2,000	<b>\$2,200</b>
	310	100	Real Estate Transfer Tax	\$75,000	\$70,000	\$70,000	\$70,000	\$85,000	<b>\$85,000</b>
	310	210	Earned Income Tax (EIT) - Current	\$400,000	\$400,000	\$350,000	\$400,000	\$410,000	<b>\$420,000</b>
	310	220	Earned Income Tax (EIT) - Prior Year	\$35,000	\$50,000	\$150,000	\$150,000	\$1,454,000	<b>\$77,000</b>
	310	230	Earned Income Tax (EIT) - Delinquent	\$15,000	\$10,000	\$30,000	\$10,000	\$20,000	<b>\$15,000</b>
	310	500	Local Services Tax (LST)	\$273,000	\$273,000	\$260,000	\$280,000	\$280,000	<b>\$280,000</b>
	310	600	Amusement/Admissions Tax	\$155,870	\$118,800	\$118,000	\$130,000	\$130,000	<b>\$165,000</b>
	310	700	Mechanical Devices Tax	\$1,200	\$1,200	\$900	\$2,000	\$2,500	<b>\$2,500</b>
	<b>Department 310 TOTALS</b>			<b>\$969,070</b>	<b>\$935,000</b>	<b>\$991,650</b>	<b>\$1,054,100</b>	<b>\$2,393,435</b>	<b>\$1,057,700</b>

<sup>60</sup>A decrease of \$47,383 from FY2019.

Object 120Occupation Tax – Penalty

Occupation taxes collected with a 10% penalty, or late charge. Applies to taxes collected through December 31<sup>st</sup>.

Object 300Occupation Tax – Delinquent

Occupation taxes that were not collected in the year they were imposed. The funds are collected in the years after the tax was imposed.

**Department 310****Local Enabling Tax (Act 511)**

\$1,057,700 are generated under this department. It is a mix of taxes, including Per Capita Tax, Real Estate Transfer Tax, Earned Income Tax, Local Services Tax, Amusement/Admissions Tax, and the Mechanical Device Tax. This list of taxes is permitted under Act 511 legislation in the Borough Code, revised and adopted by the State Legislature in 2012. This is not an inclusive list, but rather the taxes the Borough has chosen to impose. Table 25 shows specific breakdowns for each tax category.

Object 000Per Capita Tax – Discount

Amount of Per Capita taxes collected at a 2% discount.

Object 010Per Capita Tax – Face Value

Amount of Per capita taxes collected at 100% or original assessed value.

Object 020Per Capita Tax – Penalty

Amount of Per capita taxes collected with a 10% penalty for late payment.

Object 030Per Capita Tax – Delinquent

Per Capita taxes collected in years subsequent to the year the tax was imposed.

Object 100Real Estate Transfer Tax

Taxes collected when real estate is sold and transfers ownership. It is not possible to predict with any certainty how many properties in the Borough will change hands in any given year. This is a best estimate based on historical trends combined with anecdotal evidence of how many properties will change hands in the coming year which may be discussed in various public/private forums.

Object 210Earned Income Tax (EIT) – Current

Income taxes collected on persons who are employed and who also reside (or have permanent residence) in the jurisdictional boundaries of the Borough in the year the tax is imposed.

Object 220Earned Income Tax (EIT) – Prior Year

Income taxes collected on persons employed and who also reside (or have permanent residence) in the jurisdictional boundaries of the Borough that were not collected in the year the tax was imposed.

**Table 26 – General Fund Department 321  
(Business Licenses/Permits)**

	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
Revenue	321	320	Junk Yard Licenses (Junk Dealers)	\$100	^^^	^^^	^^^	^^^	^^^
	321	340	Haulers License (Towing)	\$500	\$500	^^^	^^^	\$250	<b>\$1,000</b>
	321	409	Residential Rental Unit Occupancy License (RRUO)	\$66,600	\$34,000	\$33,500	\$33,500	\$43,200	<b>\$42,719</b>
	321	500	Yard Sale Permits	\$750	\$700	\$600	\$500	\$370	<b>\$300</b>
	321	610	Transient Retailers (Vendors) License	\$2,630	\$1,700	\$1,800	\$2,000	\$2,100	<b>\$2,300</b>
	321	620	Taxi License	\$100	^^^	\$200	^^^	^^^	^^^
	321	630	Outdoor Dining Permit	^^^	\$3,000	\$3,000	\$3,000	\$4,000	<b>\$10,450</b>
	321	700	Amusement License	\$2,000	\$2,000	\$1,825	\$1,900	\$1,950	<b>\$2,000</b>
	321	740	Special Event Fees	\$1,250	\$1,800	\$2,000	\$1,000	\$480	<b>\$1,000</b>
	321	750	Parade Fees	\$4,700	^^^	^^^	^^^	^^^	^^^
	321	760	Guided Walking Tour License	\$1,500	\$1,800	\$2,000	\$1,625	\$1,500	<b>\$1,600</b>
	321	770	Carriage Ride License	\$2,100	\$2,400	\$2,000	\$1,550	\$1,200	<b>\$1,200</b>
	321	800	Cable Television Franchise	\$40,000	\$34,000	\$36,000	\$36,000	\$30,000	<b>\$30,000</b>
	<b>Department 321 TOTALS</b>			<b>\$122,230</b>	<b>\$81,900</b>	<b>\$82,925</b>	<b>\$81,075</b>	<b>\$85,050</b>	<b>\$92,569</b>

Object 230Earned Income Tax (EIT) – Delinquent

Earned income taxes collected that are multiple years overdue.

Object 500Local Services Tax (LST)

Tax is imposed on persons who are employed within the jurisdictional boundaries of the Borough, but who reside (or have permanent residence) in another municipality.

Object 600Amusement/Admissions Tax

Taxes collected on patrons of businesses that provide amusements. This is not a tax on a business, rather a pass-through tax to the patron of the business.

Object 700Mechanical Devices Tax

Taxes collected on machines in businesses that require a fee to use (i.e. video games, pool tables, juke boxes, etc.).

**Department 321****Business Licenses/Permits**

Department 321 accounts for \$92,569 of the General Fund revenue. A listing of the licenses and permits in this department can be found in Table 26. Historic trends indicate this category increases slightly each year. This is attributable to primary factors:

- 1) Gettysburg has a robust economy which drives many revenue collection in these categories, and
- 2) Fees increase incrementally to keep pace with staff salaries.

A separate fee schedule, passed by Council Resolution, determines the rate for each of the permits and fees outlined in this department. The increased fees are an attempt to keep pace with increasing labor rates of Borough staff required to issue the licenses and permits.

Object 340Haulers License (Towing)

Tow companies used for Borough services are required to have a license to conduct business with the Borough. Changes to this item were

made in 2018 per the fee resolution, which requires a towing license, a towing fee per event, and impound fees and remain in effect for 2020.

Object 409Residential Rental Unit Occupancy License (RRUO)

Landlords, in the rental housing business are required to have a license for each rental unit. PMCA inspects each of the rental units for safety and health reasons every three years, or when the property changes ownership. As in 2018, the inspection fee will not be collected by the Borough and will be billed and collected by PMCA. The license fee increased to \$36 in FY2019 and remains the same in FY2020.

Object 500Yard Sale Permits

A permit issued for each yard sale conducted in the Borough.

Object 610Transient Retailers (Vendors) License

Permit issued to merchants who conduct businesses that are not situated in a brick and mortar establishment.

Object 620Taxi License

A license required should a taxi or cab service want to establish itself in the Borough. For the first time in 2016, the Borough did begin receiving service from UBER, which is expected to continue in 2020. No Taxi Licenses have been issued in recent years.

Object 630Outdoor Dining Permit

A permit established in 2015, it is required to ensure compliance with ADA regulations and flow of pedestrian traffic outside brick and mortar businesses who provide table service to patrons on the sidewalk (Borough right-of-way).

Object 700Amusement Licenses

The companion legislation to the Amusement Tax in Department 310, a business must possess this license if they are providing an amusement or some other form of entertainment.

Object 740  
Special Event Fees

Fees associated with the production and/or administration of a public event in the Borough. Parade fees continue to be incorporated into this line item<sup>61</sup>.

Object 760  
Guided Walking Tours License

Tours that conduct business outside brick and mortar establishments are required to have this license. Each tour, by ordinance, should not have more than 20 persons in it. These tours are also required to collect Amusement Taxes.

Object 770  
Carriage Ride Licenses

A special classification license for businesses who conduct tours via horse-drawn carriage. There are separate classifications and fees for this license based on the number of passengers accommodated in each carriage. These tours are also required to collect Amusement Taxes.

Object 800  
Cable Television Franchise

The Borough has a franchise agreement with Comcast Cable. This revenue item historically has decreased slightly each year and mirrors the number of customers patronizing COMCAST and the types of cable services provided to those patrons/customers. In FY2020, the Borough will renegotiate its Cable Franchise with COMCAST with the intention of designating a PEG Channel<sup>62</sup> with a designated finding stream for that PEG Channel<sup>63</sup>.

**Department 322**  
**Non-Business License & Permits**

In recent budgets all Non-Business Licenses/Permits were aggregated. Table 27 breaks these out into very detailed and specific items. It is be a better way to look at longer-term trends as more data is gathered in each category in future budgets. Department 322 brings in

\$22,450 in revenue, a small increase over 2019, based on 2016, 2017, 2018, and 2019 experience.

Object 200  
Demolition Permit

Budgeted at \$0, there is no way to know with certainty how many demolition permits will be issued in 2020. Experience does suggest a couple will be issued, however.

Object 300  
Driveway Permit

Budgeted at \$0, there is no way to know with certainty how many driveways will have work completed on them in 2020.

Object 400  
Zoning Hearing Board

Fees associated with an appeal on a ruling to the Zoning Hearing Board.

Object 401  
Code Enforcement Appeals Board

Fees associated with an appeal on a ruling to the Code Enforcement Appeals Board.

Object 402  
Land Use Permit

Issued by the planning department after proper review is conducted on a proposed land development plan. The fees for this permit increase to \$36 in 2019 and remain the same in 2020. It is the base permit that is required before any other type of construction can occur on a property.

Object 404  
Fireworks Permit

Issued to ensure safety compliance with applicable laws governing the use of pyrotechnics.

Object 406  
Building Permit

Issued by the planning department after proper review is conducted on a proposed building

designated PEG Channel, which will receive designated PEG Channel pass-through fees from COMCAST for their operational purposes.

<sup>61</sup> In previous budgets, parade fees were a stand-alone licensing fee.

<sup>62</sup> PEG – Public Education and Government Channel.

<sup>63</sup> Community Media (ACCTV – Adams County Community Television) will be the Borough's

development plan. Requires the base land use permit. Requires the base land use permit.

Object 407

Recycling Permit

Ensures compliance with Act 101 regulations.

Object 408

Building Permit (UCC)

Issued by PMCA after proper review is conducted on a proposed building development plan. Requires the base land use permit.

Object 410

Sidewalk Permit

Issued by the planning department after proper review is conducted on a proposed sidewalk installation and/or repair. Must meet ADA regulations. Requires the base land use permit.

Object 411

Sign Application Permit

Issued to ensure compliance with regulations in various zoning districts within the Borough. Requires the base land use permit.

Object 412

Subdivision & Land Development Permit

With a \$0 budget, this permit is issued by PMCA after proper review is conducted on a proposed land development plan. Requires the base land use permit.

Object 413

SM Site Plan (Minor/Major) Permit

Budgeted at \$0, there is no way to predict with certainty how many of these will be issued in the next year. Requires the base land use permit.

Object 414

Rezoning Requests

Budgeted at \$0, there is no way to predict with certainty how many rezoning requests will be received in the next year. However, a fee is displayed in the fee resolution for this activity.

Object 415

Curative Amendment (Landowner)

Budgeted at \$0, there is no way to predict with certainty how many of these will be issued in the next year. However, a fee is displayed in the fee resolution for this activity.

Object 416

Zoning Certification Letter

It is reasonable to assume that at least one letter will be issued in the next year, however, this line item is budgeted at \$0.

Object 417

Storm Water Permit

Reviewed by Borough Engineer to ensure MS4 Compliance. Requires the base land use permit.

**Table 27 – General Fund Department 322  
(Non-Business Licenses/Permits)**

	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
Revenue	322	200	Demolition Permit	\$250	^^^	^^^	^^^	^^^	^^^
	322	300	Driveway Permit	\$250	^^^	\$10	\$10	^^^	^^^
	322	400	Zoning Hearing Board	\$750	\$1,500	\$1,500	\$1,500	^^^	^^^
	322	401	Code Enforcement Appeals	\$500	^^^	^^^	^^^	^^^	^^^
	322	402	Land Use Permit	\$2,000	\$1,500	\$1,800	\$4,000	\$7,200	<b>\$7,800</b>
	322	403	Fence Permit	\$500	\$300	\$300	^^^	^^^	^^^
	322	404	Fireworks Permit	\$100	\$100	\$100	\$100	^^^	^^^
	322	405	Banner Permit	\$700	\$500	\$500	^^^	^^^	^^^
	322	406	Building Permit	\$2,800	\$2,800	\$1,000	\$1,500	\$2,500	<b>\$5,500</b>
	322	407	Recycling Permit	\$50	\$200	\$200	\$200	\$350	<b>\$850</b>
	322	408	Building Permit (UCC)	\$5,000	\$5,000	\$7,000	\$7,000	\$9,000	<b>\$9,000</b>
	322	410	Sidewalk Permit	\$1,000	\$500	\$400	\$1,500	\$616	<b>\$1,300</b>
	322	411	Sign Application Permit	\$1,000	\$800	\$800	\$1,200	\$1,200	<b>\$650</b>
	322	412	Subdivision & Land Development Permit	\$400	\$400	\$1,000	^^^	^^^	^^^
	322	413	SM Site Plan (Minor/Major)	\$25	^^^	\$25	^^^	^^^	^^^
	322	414	Rezoning Requests	\$1,000	^^^	^^^	^^^	^^^	^^^
	322	415	Curative Amendment (Landowner)	\$1,000	^^^	^^^	^^^	^^^	^^^
	322	416	Zoning Certification Letter	\$100	\$50	\$25	^^^	^^^	^^^
	322	417	Stormwater Permit	\$100	\$100	\$100	^^^	^^^	^^^
	322	418	Street Inspection Fees	\$2,000	\$1,000	\$2,100	^^^	^^^	^^^
	322	500	Highway Occupancy Permit	^^^	\$1,200	\$1,080	\$1,080	\$1,080	<b>\$1,250</b>
	322	520	Solicitation License	\$100	^^^	^^^	^^^	^^^	<b>\$100</b>
<b>Department 322 TOTALS</b>				<b>\$19,625</b>	<b>\$15,950</b>	<b>\$17,940</b>	<b>\$18,090</b>	<b>\$21,946</b>	<b>\$26,450</b>

Object 418Street Inspection Fees

Conducted by the Borough Engineer and/or Public Works Department to ensure streets had been built to acceptable standards.

Object 500Highway Occupancy Permit<sup>64</sup>

Degradation fees assessed for cutting into a recently paved street. Used to plan for repaving streets in the future.

Object 520Solicitation License

Required for individuals who plan on going door-to-door in the Borough to sell goods and/or services.

100% of parking patrons followed parking ordinances. Graph 7 identifies various parking violation types, the volume of each type and compares them over a two-year period.

Object 100Court – District Magistrate

Fines levied by the District Magistrate.

Object 120Clerk of Courts

Fines collected through the Clerk of Courts.

Object 130State Police Fines

Fines collected that result from violation notices issued by the State Police in the jurisdictional boundaries of the Borough.

**Table 28 – General Fund Department 331  
(Fines & Forfeits)**

	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
Revenue	331	100	Court - District Magistrate	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	<b>\$90,000</b>
	331	120	Clerk of Courts	\$20,000	\$20,000	\$12,000	\$10,000	\$12,000	<b>\$13,000</b>
	331	130	State Police Fines	\$1,800	\$1,800	\$1,800	\$1,800	\$2,800	<b>\$2,800</b>
	331	140	Parking Violation Fines	\$110,000	\$100,000	\$108,508	\$108,508	\$108,000	<b>\$145,587</b>
	331	210	Restitution	\$100	\$1,000	\$2,000	\$2,500	\$4,000	<b>\$2,500</b>
	<b>Department 331 TOTALS</b>			<b>\$216,900</b>	<b>\$207,800</b>	<b>\$209,308</b>	<b>\$207,808</b>	<b>\$211,800</b>	<b>\$253,887</b>

**Department 331**  
**Fines & Forfeits**

Court fines, ordinance violations, State Police fines, parking fines, and restitution are found in this department. Totaled together, they generate \$253,887 in revenue for the General Fund a significant increase of \$42,087 over FY2019. This is detailed in Table 28. Accounting for this increase is the change in parking violation fines from \$25.00 to \$40.00 for most violation types. A discount of \$15.00 can be applied to the violation if paid within the first seven (7) days of issuance. More robust enforcement (using additional part-time employees) planned for 2020 also merits the expected increase in this category.

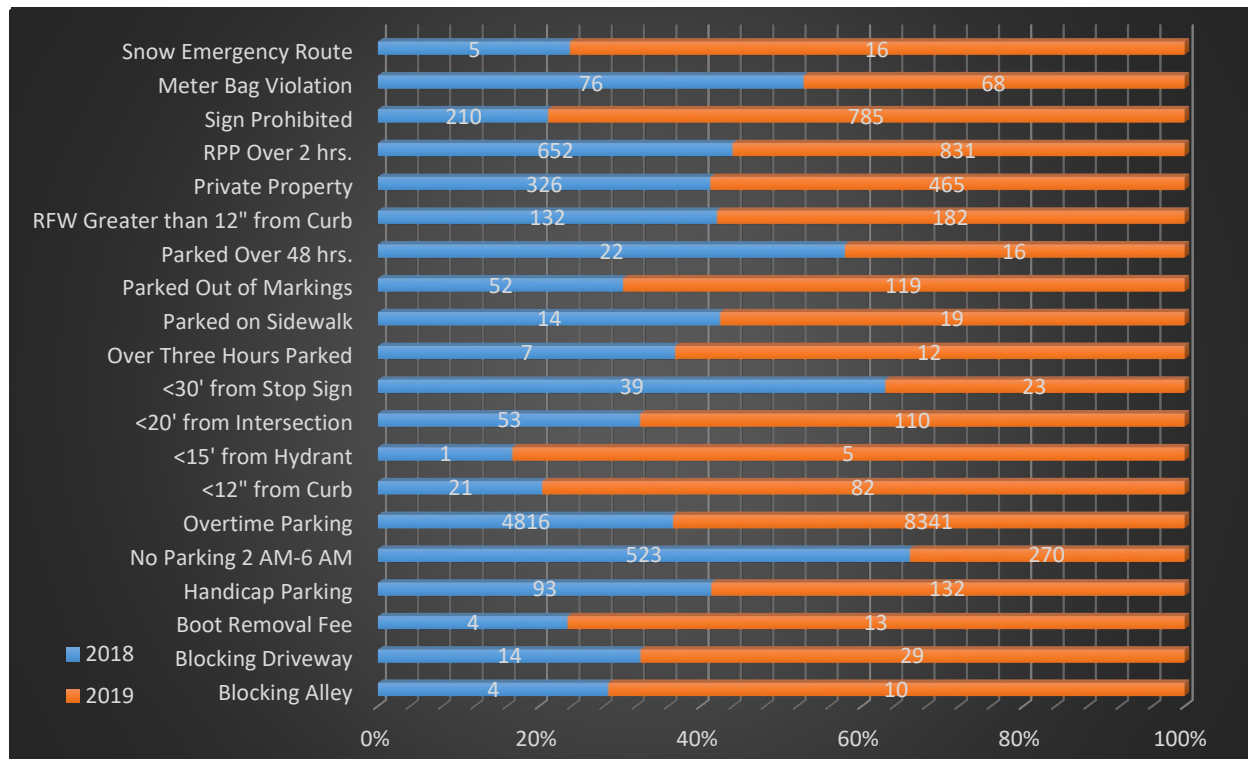
The purpose of parking violation penalties is not to increase revenue, but to encourage proper compliance with existing Borough Ordinances. Tickets issued are political hot potatoes in that they bring bad press and provide for negative experiences for those doing business in or visiting Gettysburg. Revenues would naturally increase if

Object 140Parking Violation Fines

Revenue collected as a result of parking violations in the Borough. This line item is increased in FY2020 based on an increase in the penalty for violations. Most violations in 2020 increase to \$40.00 with a \$15.00 discount if paid within seven (7) days of issuance. This is an increase from \$25.00 in 2019, with a \$10.00 discount period. The rationale for the discount is that people will pay the fine as opposed to fighting the violation at the magistrate level. Additionally, the department intends to augment enforcement activities by utilizing additional part-time employees in 2020. Despite, Parking studies consistently showing that fine revenue decreases as fine amounts increase, the Borough has problems with people abusing parking. Since Gettysburg has a large student population as compared to full-time residents, it has been observed that students tend to treat parking tickets as concierge parking. The increased violation amounts are an effort to encourage compliance with parking ordinances.

<sup>64</sup> Formerly Street Opening Permit.

Graph 7 – Parking Violations (2018 – 2019)



### Object 210 Restitution

Revenue received as a result of a court ordered judgment to repay damages to the Borough.

### Department 341 Interest Earnings

This department is self-explanatory. It is responsible for \$15,300 in revenue. Refer to Table 29. The Borough has done an excellent job of fully funding its fund balances, based on the adoption of the Fund Balance Policy a couple years ago. As such, the Borough has over three months' worth of operating money in the bank. This provides flexibility, in that the Borough can divert some of these funds into CDs, which will yield a greater return on interest than in a checking account.

Table 29 – General Fund Department 341 (Interest Earnings)

Dept.	Object	Description	2015	2016	2017	2018	2019	2020
341	010	Interest on Checking	\$1,600	\$1,500	\$1,300	\$1,300	\$6,500	\$6,300
341	020	Interest on Savings	\$2,000	^^^	^^^	^^^	^^^	^^^
341	030	Interest on CDs	^^^	^^^	^^^	^^^	\$5,400	\$9,000
<b>Department 341 TOTALS</b>			<b>\$3,600</b>	<b>\$1,500</b>	<b>\$1,300</b>	<b>\$1,300</b>	<b>\$11,900</b>	<b>\$15,300</b>

Table 30 – General Fund Department 342 (Rents &amp; Royalties)

Dept.	Object	Description	2015	2016	2017	2018	2019	2020
342	530	Royalties from Cell Tower Rent	\$15,000	\$15,000	\$15,000	\$18,000	\$39,600	\$39,600
<b>Department 342 TOTALS</b>			<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$18,000</b>	<b>\$39,600</b>	<b>\$39,600</b>

### Object 010

#### Interest on Checking

Interest rates remain low. Despite a reserve within the guidelines of the Fund Balance Policy, little revenue is projected here.

### Object 030

#### Interest on CDs

Interest rates on CDs have increased over the last year as the Federal Reserve has raised interest rates. The Borough will be utilizing CDs moving forward to get a better return on that money.

### Department 342

#### Royalties from Cell Tower Rent

This department was created in 2015 based on the assumption that Verizon Wireless would enter into a leasing agreement with the Borough. The lease utilizes the tops of certain utility poles in the Borough for the purpose of providing small

cell boosters to increase cell service levels throughout the region. Lease negotiations took much longer than anticipated and stalled temporarily in 2016 and 2017 as Verizon underwent staffing adjustments in its executive structure. However, lease negotiations resumed in late 2017 and were finalized in 2018. Subsequently, twelve lease supplements have been executed and all twelve small cell sites have been installed in 2018. All lease payments for the first two years have been received from Verizon in 2018 and 2019. This is a new revenue source for the Borough and the \$39,600 generated from these cell sites will continue annually for many years to come. This revenue is outlined in Table 30. It is a single-line department with the line item defined as Object 530.

**Department 351**  
**Federal Capital Grants**

Department 351 raises \$900 in revenue and can be seen in Table 31. It, too, is a single-line department.

**Object 020**  
**Public Safety – Federal Grants**

Approved bullet proof vest grant.

**Department 354**  
**State Operating Grants**

Department 354 raises \$9575 in revenue. This department is detailed in Table 32 and consists of Act 101 Recycling Grant funds. Previously, the County Pillow Tax, Public Safety Vests, and Winter Maintenance Agreements were budgeted in this department. However, those line items have been moved as they were reclassified into a category known as 'Revenue from Local

Revenue	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
	351	020	Federal Capital Grants - Public Safety	^^^	^^^	\$1,000	\$1,000	\$1,000	\$900
			<b>Department 351 TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$900</b>

Table 31 – General Fund Department 351 (Federal Capital Grants)

Governments' – which is the proper classification using the DCED<sup>65</sup> Chart of Accounts.

**Object 020**  
**Public Safety – Federal Grants**

This line item was reclassified under line item 01-351-020, with the budgeted amount of \$900.

**Object 035**  
**Highway/Street (Winter Maintenance)**

Winter maintenance reimbursements for agreements with third parties. This line item was reclassified with the property DCED chart of accounts to line item 01-363-510.

**Object 150**  
**ACT 101 Recycling Grant**

The Borough has had good success in recycling efforts. Successfully in 2017, the Borough negotiated a new waste hauler contract with Waste Connections, which resulted in the addition of electronic recycling services. The Borough has had multiple electronic recycling events in 2018 and 2019 with nearly 1200 electronics devices being turned in. This success will continue into 2020 with four additional electronic recycling events scheduled. This line item currently is expected to garner \$9575 in 2020, but could be more if more tonnage of recycled materials is gathered.

**Object 160**  
**Pillow Tax – County of Adams**

This line item was reclassified under line item 01-357-020 in 2018.

Table 32 – General Fund Department 354  
(State Operating Grants)

Revenue	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
	354	020	Public Safety - Federal Grants	\$3,700	\$950	\$1,500	^^^	^^^	^^^
	354	035	Highway/Street (Winter Maintenance)	\$1,000	\$1,000	\$1,000	^^^	^^^	^^^
	354	150	ACT 101 Recycling Grant	\$5,000	\$6,000	\$7,000	\$7,500	\$7,500	\$9,575
	354	160	Pillow Tax - County of Adams	\$153,300	\$150,000	\$150,000	^^^	^^^	^^^
			<b>Department 354 TOTALS</b>	<b>\$163,000</b>	<b>\$157,950</b>	<b>\$159,500</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$9,575</b>

<sup>65</sup> DCED – Department of Community and Economic Development

Table 33 – General Fund Department 355 (State Shared Revenue)

	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
Revenue	355	010	PURTA - Public Utility Tax	\$3,300	\$3,500	\$3,000	\$2,800	\$2,800	\$3,000
	355	020	State Grants - Public Safety	^^^	^^^	^^^	^^^	^^^	\$2,200
	355	040	Alcoholic Beverages License	\$4,000	\$5,000	\$5,000	\$5,200	\$5,200	\$5,000
	355	080	ACT 205 Pension - State Aid	\$180,000	\$160,000	\$180,000	\$160,000	\$168,000	\$192,060
	355	990	Foreign Fire Insurance Premium	\$48,000	\$45,000	\$43,000	\$38,000	\$32,000	\$38,000
	Department 355 TOTALS			\$235,300	\$213,500	\$231,000	\$206,000	\$208,000	\$240,260

Table 34 – General Fund Department 357 (Revenue from Local Governments)

	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
Revenue	357	020	Pillow Tax - County of Adams	^^^	^^^	^^^	\$165,000	\$165,000	\$165,000
	357	990	Other Miscellaneous Grants	^^^	^^^	^^^	^^^	\$1,950	^^^
	Department 342 TOTALS			\$0	\$0	\$0	\$165,000	\$166,950	\$165,000

### Department 355 State Shared Revenue

The Public Utility Tax (PURTA), Alcoholic Beverages License (PLCB), Act 205 State Pension Aid, and the Foreign Fire Insurance Premium Tax Relief are found in department 355. Table 33 shows this department generates \$240,260 for the General Fund.

#### Object 010

#### PURTA – Public Utility Tax

Taxes collected on utility use that is shared with local municipalities.

#### Object 020

#### State Grants – Public Safety

The Gettysburg Borough Police Department participates in the Buckle Up Pennsylvania program. As such, the State provides the Borough with some grant funding for participating in the program.

#### Object 040

#### Alcoholic Beverage Licenses

Revenue shared as a result of business in the Borough that hold a liquor license.

#### Object 080

#### ACT 205 Pension – State Aid

Financial support from the state to help fund the Borough's pension fund(s). This line item is anticipated to increase based on the fact that the Borough is now staffed 100% to budgeted levels. Part-time employees do not receive pension benefits.

#### Object 990

#### Foreign Fire Insurance Premium

Financial support from the state to help pay the insurance premium for the Fire Department.

### Department 357 Revenue from Local Governments

This revenue stream accounts for funds collected by other governments and paid to another government. This department accounts for \$165,000 in 2020 and can be seen in Table 34.

#### Object 020

#### Pillow Tax – County of Adams

Understanding the full impact of this revenue stream on Borough revenue has been illusive, as accurate records are not forthcoming from the County. Staff has had a partially successful RTK request from the County Treasurer. Based on the RTK information and historical trends, and consultation with Destination Gettysburg, staff recommends maintaining the status quo in this line item in 2020.

#### Object 990

#### Other Miscellaneous Grants

This line item was added in 2019 for the purposes of accounting for the share of APMM's<sup>66</sup> grant payment to help support the Borough's intern. No intern is anticipated in 2020. The internship program is named after a former Gettysburg Borough Manager – Charlie Sterner.

<sup>66</sup> APMM – Association of Pennsylvania Municipal Managers

Table 35 – General Fund Department 361 (Charges for Services)

	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
Revenue	361	300	Subdivision & Land Management	^^^	^^^	^^^	\$1,600	\$2,000	\$2,000
	361	320	Stormwater Plan Review	^^^	^^^	^^^	\$50	\$100	\$275
	361	330	Rezoning Requests	^^^	^^^	^^^	^^^	\$1,000	\$500
	361	340	Hearing Fees	\$2,000	^^^	^^^	^^^	\$2,000	\$2,000
	361	400	HOP Street Inspection Fees	^^^	^^^	^^^	\$2,100	\$2,100	\$2,600
	361	500	Sale of Maps	\$50	\$100	^^^	^^^	^^^	^^^
	361	520	Sale (Code/Ordinances/Publications)	\$30	^^^	^^^	^^^	^^^	^^^
	361	560	Sale (Merchandise/Flags/Pins)	\$400	\$600	\$400	\$300	\$500	\$250
	361	700	Records Reproduction (RTK)	\$2,200	\$50	\$50	\$50	\$120	\$120
	361	701	Accident Reports	^^^	\$2,000	\$2,000	\$1,500	\$1,500	\$1,500
	361	702	Civil Service Testing Fees	^^^	\$300	\$300	\$300	^^^	\$260
	361	801	Special Police Services (Drug Task Force)	\$1,000	\$1,000	^^^	\$300	\$400	\$3,000
	361	802	Reimbursement - Public Works	\$5,000	\$15,000	\$25,000	\$10,000	\$10,000	\$15,000
	361	803	Towing & Impound Fees	\$300	\$500	\$100	\$100	\$100	\$125
	361	804	Reimbursement - Police	\$100	\$6,000	\$9,000	\$8,000	\$9,000	\$12,000
	361	805	Reimbursement for Planning	^^^	\$2,000	\$2,000	\$2,000	^^^	^^^
	361	806	Reimbursement for Parking	^^^	^^^	\$500	\$700	\$800	\$3,500
	361	807	Reimbursements from GBSWA	^^^	^^^	^^^	^^^	^^^	\$149,500
Department 361 TOTALS				\$11,080	\$27,550	\$39,350	\$25,400	\$27,620	\$192,630

### Department 361 Charges for Services

Engineering fees, hearing fees, sales of maps and other publications, reproduction of records, towing fess, and other police services are found in Department 361. Table 35 details these service charges, totaling \$192,630 – a major increase over FY2019. Objects 320 (Engineering) was made inactive in 2016 and reclassified (renamed) to Storm Water Plan Review in 2019. Object 520 (Sale of Code/ Ordinances/ Publications) was made inactive in the 2016 budget and remains inactive in 2020. Object 807 is added in FY2020 to account for administrative reimbursements to the Borough from the Gettysburg Borough Sotrm Water Authority.

#### Object 300 Subdivision & Land Management

This line item was created in 2018 to properly account for fees collected from the Planning Department for providing this service.

#### Object 320 Stormwater Plan Review

This line item was created in 2018 to properly account for fees collected from the Planning Department for providing this service.

#### Object 330

##### Rezoning Requests

This line item was created in 2018 to properly account for fees collected from the Planning Department for providing this service.

#### Object 340

##### Zoning Hearing Fees

There is no way to know who might request a zoning hearing, however, historically there have been a couple each year. The fees for this service have increased from \$850 to \$1000 in FY2019 and remain the same in FY2020.

#### Object 400

##### HOP<sup>67</sup> Street Inspection Fees

This line item was created in 2017 to properly account for fees collected from the Planning Department for providing this service. The inspection is meant to ensure that a roadway is properly repaired after construction has cut into the road surface.

#### Object 500

##### Sale of Maps

Revenue generated by the sale of borough maps. A couple of maps are typically sold each year.

#### Object 520

##### Sale (Code/Ordinances/Publications)

Revenue generated by the sale various Borough publications.

<sup>67</sup> HOP – Highway Occupancy Permit

Object 560  
Sale Merchandise/Flags/Pins/etc.)

The Borough generates some revenue from the sale of merchandise.

Object 700  
Records Reproduction (RTK)

Fees collected in association with the work and materials required to comply with RTK requests.

Object 701  
Accident Reports

People and insurance carriers often require copies of reports. This line item accounts for the expenses incurred to reproduce those reports.

Object 702  
Civil Service Testing Fees

Fees collected to offset expenses in administering various exams throughout the year. The Borough completed a Civil Service Test in 2019. No exams are anticipated in 2020 as the Borough's police department is fully staffed to budgeted levels.

Object 801  
Special Police Services

Fees collected for Police services that are not routine (i.e. Drug Task Force, etc.).

Object 802  
Reimbursement – Public Works

Charges for service the Public Works Department provides other entities.

Object 803  
Towing & Impound Fees

Fees collected for removing and storing a vehicle that is in

violation of a parking ordinance or some other statute.

Object 804  
Reimbursement – Police

Fees collected for Police services that are primarily associated with special events.

Object 805  
Reimbursement for Planning

Fees collected for Planning Department services that are primarily associated with work done on behalf of another party.

Object 806  
Reimbursement for Parking

Fees collected in association of work performed by the Parking Department in support of special events.

Object 807  
Reimbursement for Parking

The Gettysburg Borough Storm Water Authority (GBSWA) was created in 2019 to comply with the Borough's mandated MS4 program. GBSWA has no employees but has an 'Agreement for Services Rendered'<sup>68</sup> with the Borough. Existing Borough staff perform all administrative functions for GBSWA. This line item reimburses the salaries for Borough staff for time spent on GBSWA business.

**Department 363**  
**Highways & Streets (Parking)**

Department 363 is the second largest revenue generator for the Borough – raising \$1,207,375.

**Table 36 – General Fund Department 363 (Highways & Streets {Parking})**

	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
Revenue	363	100	Street, Sidewalk, Curb Repairs	\$6,820	^^^	^^^	^^^	^^^	^^^
	363	210	Parking Meters - Short Term	\$575,000	\$385,000	\$400,000	\$456,855	\$480,000	<b>\$526,000</b>
	363	211	Parking Meters Use - Rented	\$12,000	\$12,000	\$14,000	\$16,000	\$20,000	<b>\$20,750</b>
	363	212	Parking Meters - Long Term	^^^	\$60,000	\$75,000	\$75,000	\$80,000	<b>\$100,000</b>
	363	220	Parking Permits - RPP/LPP	\$8,300	\$7,000	\$6,000	\$19,300	\$8,000	<b>\$7,000</b>
	363	230	Parking Lots - Borough Lot	\$30,000	\$30,000	\$24,000	\$28,000	\$28,000	<b>\$28,000</b>
	363	231	Parking Lots - County Lot	\$18,000	\$20,000	\$18,000	\$6,510	\$6,550	<b>\$20,100</b>
	363	232	Parking Lots - Carr Lot	\$11,500	\$12,000	\$10,000	^^^	^^^	^^^
	363	240	Parking Facilities - RHA Garage	\$310,000	\$240,000	\$232,383	\$190,000	\$190,000	<b>\$228,170</b>
	363	241	Parking Facilities - Passes	\$70,000	\$170,000	\$271,246	\$270,000	\$275,000	<b>\$275,000</b>
	363	510	Contracted Snow Removal	^^^	^^^	^^^	\$1,000	\$1,000	<b>\$1,355</b>
	363	802	Street Closure Fees	^^^	\$300	\$500	\$2,500	\$1,500	<b>\$1,000</b>
	<b>Department 363 TOTALS</b>			<b>\$1,041,620</b>	<b>\$936,300</b>	<b>\$1,051,129</b>	<b>\$1,065,165</b>	<b>\$1,090,050</b>	<b>\$1,207,375</b>

<sup>68</sup> See Appendix I.

Table 36 outlines the specifics of each category. Objects 100 (Street, Sidewalk, Curb Repairs), and 232 (Parking Lots – Carr Lot), remain inactive in the 2020 budget.

### Object 210

#### Parking Meters – Short Term

Short term parking meters (i.e. 2-hr. maximum) account for the majority of revenue in this department. 2015 was the first year where parking meter revenue was specifically tracked in multiple categories. Prior to 2015, all meter revenue was lumped together, making it impossible to accurately know how much

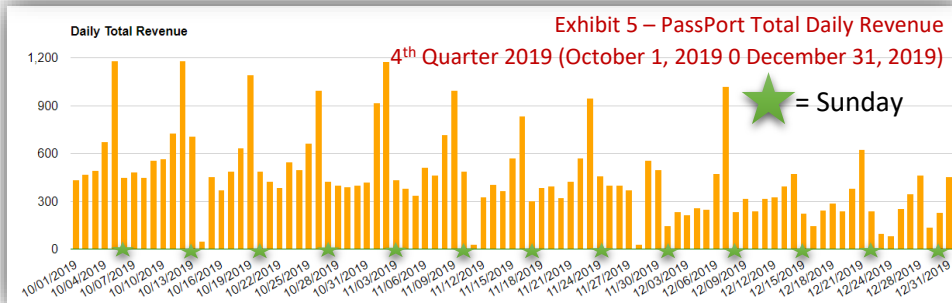
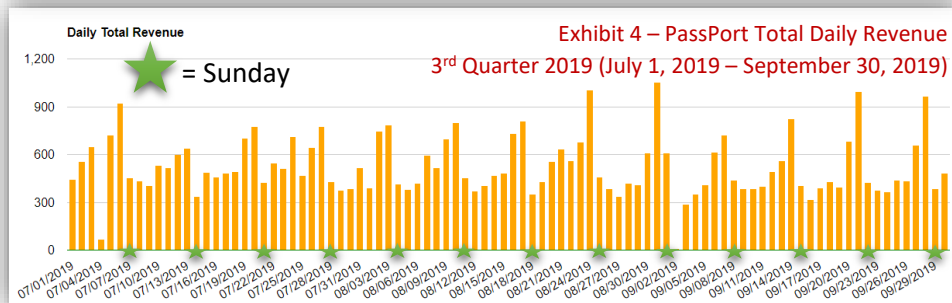
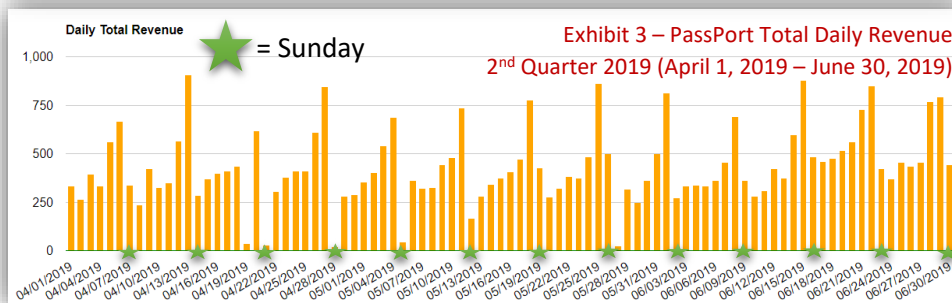
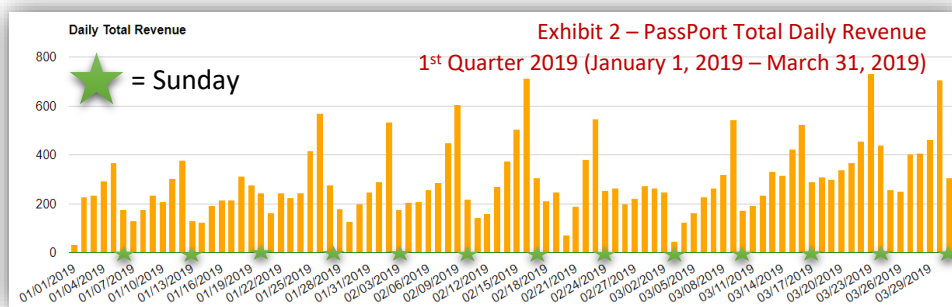
revenue is generated from short-term vs. long-term meters. The Borough now has multiple years of data captured in a plethora of categories, which inform policy decisions moving forward – creating parking programs based on market-driven forces.

Two significant policy alterations took effect in 2018, which reaped significant financial rewards for the Borough's fiscal health. The first is that hourly parking rates on Lincoln Square and the first block in each direction of Lincoln Square was adjusted to \$1.50 (One Dollar, Fifty Cents) per hour. The rate on Lincoln Square increases to

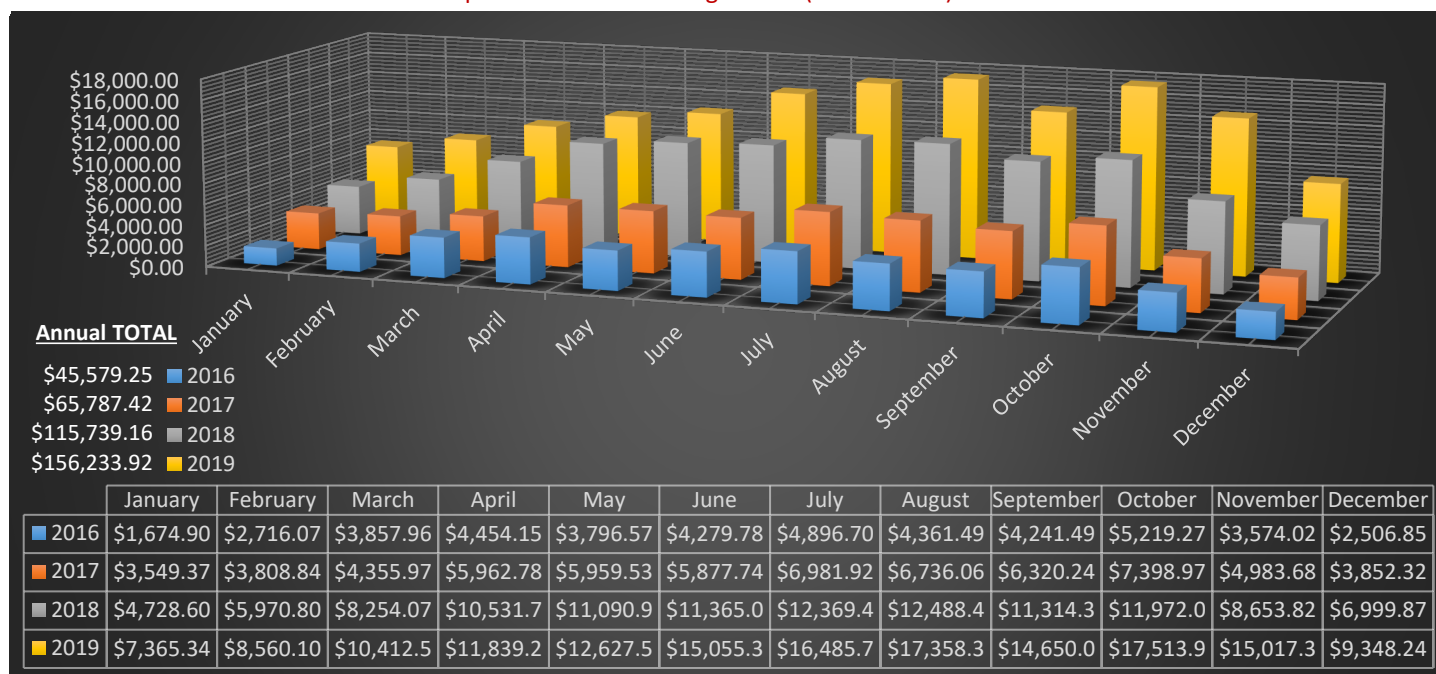
\$2.00 per hour in 2020, based on the high demand for these spaces. Likewise, based on demand, the meters on Steinwehr Avenue have increased to \$1.50 per hour in 2020. The second policy adjustment came in the form of Sunday parking enforcement.

Meters on Sunday were enforced between the hours of 1 PM and 8 PM. Both netted the Borough nearly \$100,000 in additional revenue in 2018 and 2019. It is for these reasons that staff recommends budgeting a higher amount in this category in FY2020.

Exhibits 2, 3, 4, and 5 show the results of parking revenue for each quarter in 2019, with Sunday's revenue specifically called out



Graph 8 – PassPort Parking Trends (2016 – 2019)



separately. Sunday parking revenue is up from 2018 levels as more people are now acclimated to paying for parking on Sundays. Combined, Sunday revenue via PassPort totaled \$16,715 in 2019, a \$4784 increase over 2018. It should be noted here that this is PassPort only – the pay-by-APP option for parking payments. On average, PassPort accounts for about  $\frac{1}{4}$  of parking revenue on any given day. Thus, parking revenue generated on Sundays exceeded \$66,000 in 2019.

Paid parking via the Pay-by-APP (PassPort) is gaining in popularity and has steadily increased over the past four years. Graph 8 shows the dramatic increase in PassPort usage between 2016 and 2019.

The Borough is experimenting with other meter technology, which incorporates credit card payments at meter heads and KIOSKS. All these are designed to better streamline the Borough's processes, provide more convenience for parking patrons, and to both maximize Borough revenue, while understanding parking trends in the Borough.

#### Object 211

##### Parking Meters Use – Rented

This category identifies revenue generated by long-term rentals of on-street meter spaces. Hotels and B & B's requiring drop-off services

for guests make up the bulk of revenue in this category.

#### Object 212

##### Parking Meters – Long Term

Long-term meters refer to parking privileges of up to 12-hours. For the first time in 2015, short-term and long-term meters were tracked separately so that the Borough has a better handle on revenue generated in each category. In 2015, the rate for long-term meters was increased to \$1 per hour, an increase from \$0.25 per hour. Now that the Borough has gathered and analyzed several years of data, trends in long-term meters supports a modest increase in expected revenue in this category for FY2020.

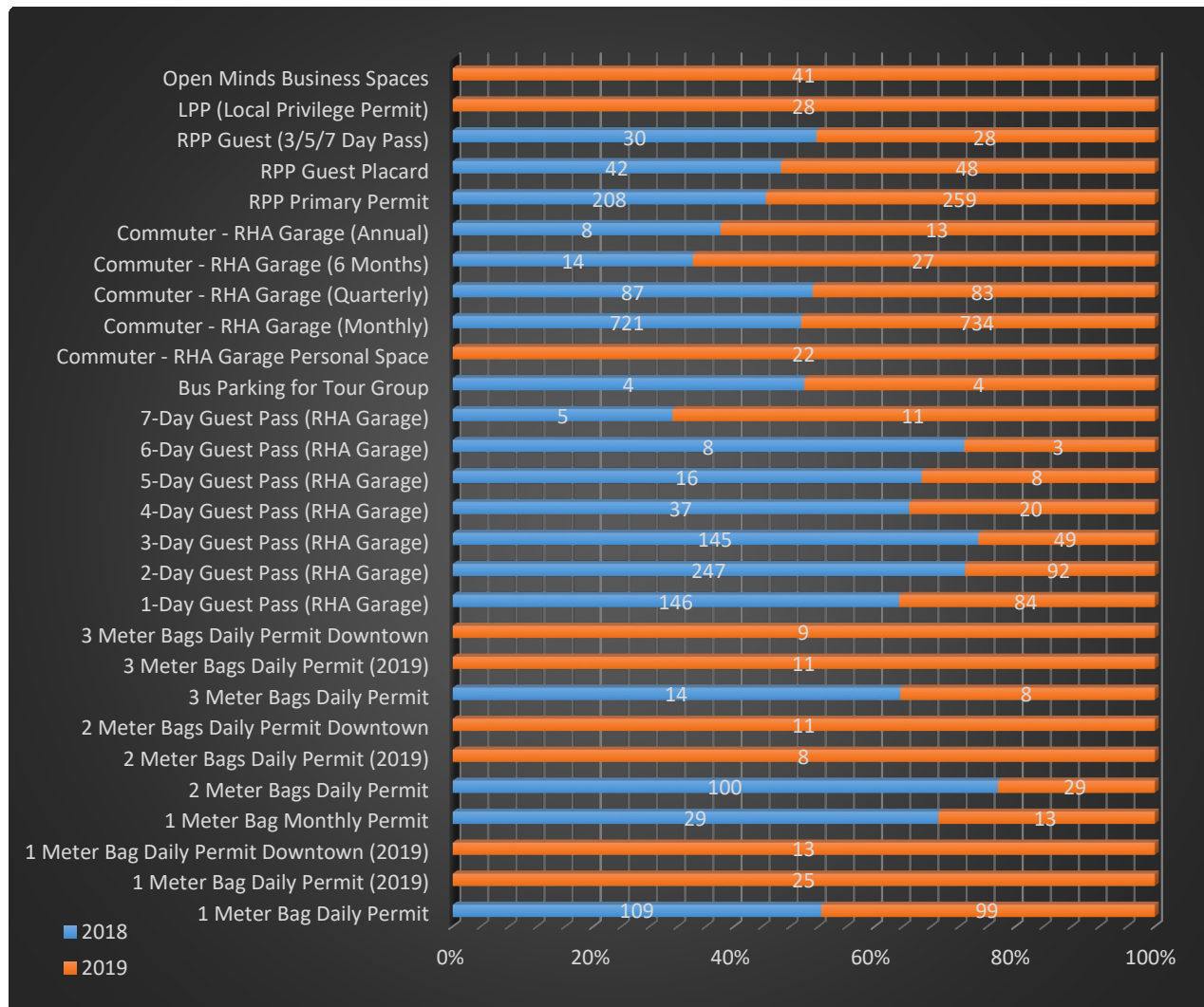
#### Object 220

##### Parking Permits – RPP/LPP

Revenue generated from the Residential Parking Permit (RPP) Program and the Local Privilege Parking Program (LPP).

Borough Council formally adopted the LPP Program in 2019 and multiple LPPs have been sold since then. Staff expects this number to increase as more people become familiar with the program. Parking permit sales are an integral part of the Borough's parking programs. The various and numerous parking permit types account for a significant amount of parking revenue. Graph 9

Graph 9 – Parking Permit Types (2018 – 2019)



highlights the various permit types for both 2018 and 2019.

#### Object 230

##### Parking Lots – Borough Lot

Revenue generated by a Borough-managed surface parking lot.

#### Object 231

##### Parking Lots – County Lot

Revenue generated by a Borough-managed surface parking lot. The long-term outlook on this parking lot is uncertain as the County has expressed interest in selling the property.

#### Object 240

##### Parking Facilities – RHA Garage

Four vastly different user groups utilize the garage (Hotel guests who need frequent in/out

privileges during their stay, monthly pass holders, the casual visitor, and the Majestic Theatre whose patrons want fast and efficient egress from the garage after a show) made a gated garage impractical. The gateless system accommodates the needs of these user groups and eliminates significant staff overtime. In addition, most of the activity in the garage is now credit card driven, requiring less staff time to physically change cash out and count it. This category accounts for cash and credit card receipts collected via pay-by-space (not permits).

The hourly rate in the Racehorse Alley Garage increases to \$1.00 (One Dollar) per hour in 2020. This was designed to be reduced parking fees for those who choose to not spend the higher parking rates on Lincoln Square. Staff has noticed a slight

increase in garage usage in 2018 and 2019 based on this discounted parking incentive.

Revenue	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
	367	801	Donations - Corporate	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	367	802	Donations - Private	\$1,000	^^^	\$100	^^^	\$350	\$350
	367	803	Donations - Training	\$2,350	^^^	^^^	^^^	^^^	^^^
	367	804	Donations - Police	^^^	\$1,000	^^^	^^^	\$3,000	^^^
			<b>Department 367 TOTALS</b>	<b>\$8,350</b>	<b>\$6,000</b>	<b>\$5,100</b>	<b>\$5,000</b>	<b>\$8,350</b>	<b>\$5,350</b>

**Table 37 – General Fund Department 367  
(Culture & Recreation)**

### Object 241

#### Parking Lots – Passes

The gateless RHA Garage system is robust and can handle multiple types of permits/passes. Users of the garage who have a permit/pass can park in any space at any time and have unlimited access to the garage for the period of time the permit/pass is valid. This category accounts for revenue collected by the purchases of parking passes/permits. This revenue source has seen an increase in usage as patrons prefer the use of credit cards to purchase parking as opposed to cash payments.

The Borough experimented in FY2019 with a special parking permit/pass where the patron had a dedicated space for their vehicle only. This privilege came with an increased premium, as defined in the Fee Resolution. Several patrons have purchased these specific parking space permits. The program continues in 2020.

### Object 510

#### PennDOT Winter Maintenance Contract

Reimbursement for contracted winter maintenance agreements.

### Object 802

#### Street Closure Fees

Revenue collected primarily by contractors who need to temporarily close a street to do work.

### Department 367

#### Culture and Recreation

Department 367 generates \$5350 in revenue. This is based on public, private and corporate

donations. See Table 37. Object 803 is inactive in 2020.

### Object 801

#### Donations – Corporate

ACNB fireworks donation.

### Object 802

#### Donations – Private

Private donations.

### Object 804

#### Donations – Police

Donations made specifically for the police.

### Department 390

#### Other Financing Sources

Table 38 shows the historical trends of this department and identifies the General Fund Reserves used to balance the FY2020 Budget. Objects 902, 903, 904, and 905 remain inactive in 2020.

### Object 900

Miscellaneous Revenue – Fund Balance Reserve  
Reserve funds used to balance the 2020 budget.

### Object 901

#### Fuel Sales – Facility Fee

Fees collected for the sale of fuel to third parties. These fees will be transferred to Capital Reserve to accumulate for the use of maintenance on the fuel facilities dispensing system.

**Table 38 – General Fund Department 390 (Other Financing Sources)**

Revenue	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
	390	900	Miscellaneous Revenue - Fund Balance Reserve	^^^	^^^	^^^	^^^	^^^	<b>\$123,000</b>
	390	901	Fuel Sales - Facility Fee	\$170	\$150	\$150	^^^	\$2,200	<b>\$1,100</b>
	390	902	Sale of Gasoline	\$56,586	^^^	^^^	^^^	^^^	^^^
	390	903	Transfer from GMA	\$18,000	\$33,000	^^^	^^^	^^^	^^^
	390	904	Refund of Prior Years' Expense	\$5,000	\$5,000	\$5,000	^^^	^^^	^^^
	390	905	Transfer from General Fund Reserves	\$170,906	\$170,906	^^^	^^^	^^^	^^^
			<b>Department 390 TOTALS</b>	<b>\$250,662</b>	<b>\$209,056</b>	<b>\$5,150</b>	<b>\$0</b>	<b>\$2,200</b>	<b>\$124,100</b>

**Department  
395  
Refund of  
Prior Year  
Expenses**

Table 39 – General Fund Department 395 (Refund of Prior Year Expenses)

Revenue	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
	395	000	Refund of Prior Year's Expense	\$5,000	\$5,000	\$5,000	\$5,000	\$2,000	\$2,000
			<b>Department 390 TOTALS</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$2,000</b>	<b>\$2,000</b>

Table 39 shows \$2000 revenue expected from this department in 2020.

**Object 000  
Refund of Prior Year Expense**

Previous year's expenses are refunded and accounted for in this line item.

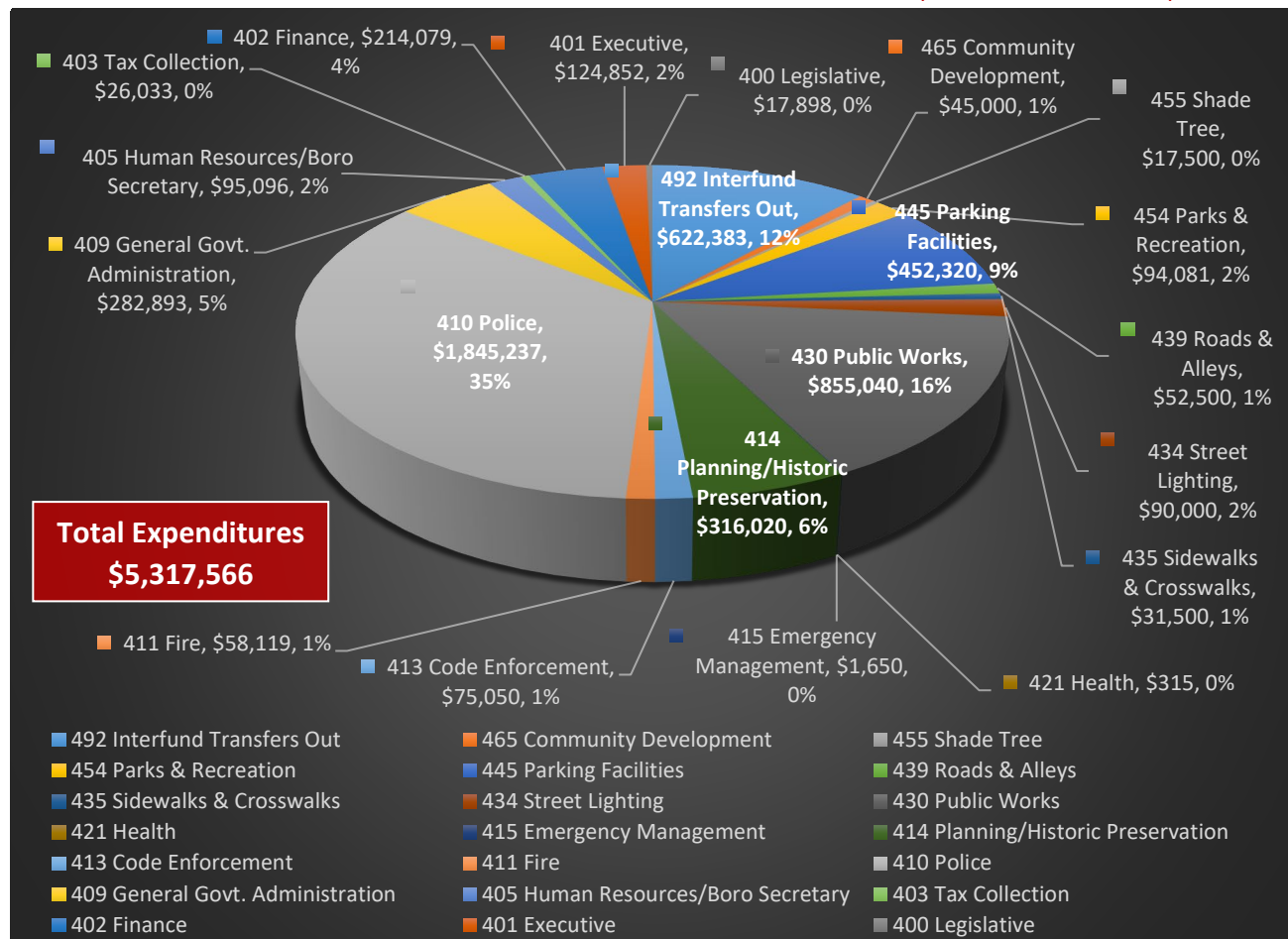
**Expenses**

Expenditures in the General Fund are divided into 21 departments in the Chart of Accounts<sup>69</sup>. They are:

- Legislative,

- Executive,
- Finance,
- Tax Collection,
- Human Resources/Borough Secretary,
- General Government Administration,
- Police,
- Fire,
- Code Enforcement,
- Planning & Historic Preservation,
- Emergency Management,
- Health,
- Public Works,
- Street Lighting,

Graph 9 – General Fund Expenditures



<sup>69</sup> Chart of Accounts is a numeric list used to organize the finances of the Borough and to segregate expenditures, revenue, assets and

liabilities in order to give interested parties a better understanding of the financial health of the Borough.

- Sidewalks & Crosswalks,
- Roads & Alleys,
- Parking Facilities,
- Parks & Recreation,
- Shade Tree,
- Community Development, and
- Interfund Transfers Out.

various training sessions for newly elected officials. Table 40 details each line item in the Legislative Department.

Object 105  
Council Salaries

This line item accounts for the salaries of seven representatives in 2020. It should be noted that one member of Council has chosen to not accept their legislatively authorized stipend. These funds have

**Table 40 – General Fund Department 400 (Legislative)**

Expenditures	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
	400	105	Council Salaries	\$22,500	\$17,500	\$17,500	\$15,000	\$15,000	<b>\$15,000</b>
	400	192	Benefit - FICA	\$1,395	\$1,085	\$1,085	\$930	\$930	<b>\$930</b>
	400	193	Benefit - Medicare	\$195	\$254	\$254	\$218	\$218	<b>\$218</b>
	400	210	Operating Supplies	\$400	\$400	\$400	\$250	\$500	<b>\$500</b>
	400	460	Continuing Education/Training	^^^	^^^	^^^	^^^	\$2,500	<b>\$1,250</b>
	<b>Department 400 TOTALS</b>			<b>\$24,490</b>	<b>\$19,239</b>	<b>\$19,239</b>	<b>\$16,398</b>	<b>\$19,148</b>	<b>\$17,898</b>

Of note, the number of departments in the General Fund that provide services to the Borough is down from 23 to 21 in FY2020. The following departments are eliminated in the FY2020 budget:

- Storm Sewers & Drains (436), and
- Bridges (438).

The elimination of these departments is the result of two factors: Departments 436 and 438 did not require General Fund budgeting in FY2020 as all projects in these departments were funded via the 2016 GO Bond issuance. No work is anticipated on the Borough's bridges in 2020 and all storm water projects moving forward will be managed and funded through the Borough's Storm Water Authority (Fund 09).

As required by Pennsylvania State Law, the expenditures in the General Fund equal revenues that were delineated in the first section of this chapter. Graph 9 is a visual presentation of all General Fund expenditures for FY2020.

**Department 400**  
**Legislative**

The Legislative Department comprises all of Council's salaries and the associated tax deductions. There is a nominal line item for office supplies which will primarily be used for generating copies of council agendas and supporting documentation. Remaining in the FY2020 budget are funds for continuing education, training, and conventions for Council Members. Council has two new members in 2020. Both have indicated an interest in attending

been reallocated into other parts of General Fund expenditures.

Object 192  
Benefit – FICA

Employer paid portion of Social Security Insurance.

Object 193  
Benefit – Medicare

Employer paid portion of Medicare Insurance.

Object 210  
Operating Supplies

Used to purchase basic office supplies, keys to the city, coins, various gifts, etc. The Mayor hands these out in ceremonial events throughout the year.

Object 460  
Continuing Education/Training

Used for registration and attendance at various training sessions for Council members.

**Department 401**  
**Executive**

Table 41 itemizes each category in this department. Even though the Mayor is an elected official, the nature of his duties are not necessarily legislative, but have a more executive tone as delineated by the Borough Code – in that the Mayor is the manager of the Police Department. For this reason, the mayor's salary is contained in this department along with the

Table 41 – General Fund Department 401 (Executive)

	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
Expenditures	401	105	Salary - Mayor	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	401	110	Salary - Borough Manager	\$80,400	\$82,010	\$84,060	\$85,742	\$87,457	\$90,000
	401	114	Salary - Professional Staff	^^^	\$41,820	\$35,493	\$12,000	^^^	^^^
	401	189	Benefit - Vision Insurance	\$75	\$170	\$159	\$200	\$200	\$200
	401	192	Benefit - FICA	\$8,513	\$7,987	\$7,723	\$6,370	\$5,610	\$5,890
	401	193	Benefit - Medicare	\$1,991	\$1,868	\$1,807	\$1,490	\$1,313	\$1,378
	401	194	Benefit - Unemployment Comp.	\$1,188	\$1,320	\$560	\$627	\$285	\$500
	401	196	Benefit - Health Insurance	\$7,514	\$16,485	\$20,516	\$6,923	\$9,000	\$9,320
	401	197	Benefit - Pension Contribution	\$13,145	\$19,792	\$18,531	\$14,696	\$13,946	\$11,461
	401	198	Benefit - Life/ADD/Short Dis.	\$605	\$1,210	\$750	\$536	\$735	\$530
	401	199	Benefit - Dental Insurance	\$343	\$694	\$727	\$384	\$458	\$432
	401	354	Insurance - Worker's Comp.	\$337	\$578	\$298	\$214	\$153	\$141
	Department 401 TOTALS			\$119,111	\$178,934	\$175,624	\$134,182	\$124,157	\$124,852

Borough Manager's salary and all associated tax deductions and benefits for both.

In FY2018, the position of Receptionist/Secretary was eliminated. The Receptionist/Secretary had reported to the Borough Manager – thus why it was budgeted as part of the Executive Department. This staff cut remains the case in 2020. The Borough continues to not accept cash payments, however, has implemented numerous online applications for receipt of payments. A person may pay in cash if deposited with an invoice stub in a drop box – with the understanding that a receipt will not be given. The public face of the Borough, has been replaced with a digital marquee that identifies the phone extension of each staff member and whether or not that staff member is available to meet. Both the Parking Department and Department of Planning and Historic Preservation host regularly scheduled office hours (posted on the Borough's website) for patrons to come in and speak with a staff member.

The part-time in-house custodian that was added in FY2018 and budgeted in this department will continue to report to the Borough Secretary, and remains budgeted in Department 430.

#### Object 105

##### Salary – Mayor

Salary for the Mayor per the Borough Code.

#### Object 110

##### Salary – Borough Manager

Salary for the Borough Manager.

#### Object 189

##### Benefit – Vision Insurance

The cost to supply this insurance benefit for personnel in this department.

#### Object 192

##### Benefit – FICA

Employer paid portion of Social Security Insurance for personnel in this department.

#### Object 193

##### Benefit – Medicare

Employer paid portion of Medicare Insurance for personnel in this department.

#### Object 194

##### Benefit – Unemployment Compensation

The cost to supply this insurance benefit for personnel in this department.

#### Object 196

##### Benefit – Health Insurance

The cost to supply this insurance benefit for personnel in this department.

#### Object 197

##### Benefit – Pension Contribution

Per the pension programs, employees contribute 0% toward the pension fund. This represents the cost of the Borough's contribution to employee's pensions in this department.

#### Object 198

##### Benefit – Life/ADD/Short Term Disability

The cost to supply this insurance benefit for personnel in this department.

Table 42 – General Fund Department 402 (Finance)

	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
Expenditures	402	110	Salary - Finance Director	\$67,320	\$68,666	\$70,383	\$71,791	\$73,227	<b>\$74,692</b>
	402	112	Salary - Full Time	\$69,993	\$64,375	\$37,686	\$40,500	\$42,120	<b>\$44,226</b>
	402	172	Other Comp./Leave-Holiday	^^^	\$2,197	^^^	^^^	^^^	^^^
	402	176	Other Comp./Leave-Personal	^^^	\$825	^^^	^^^	^^^	^^^
	402	177	Other Comp./Leave-Sick	^^^	\$1,249	^^^	^^^	^^^	^^^
	402	178	Other Comp./Leave-Vacation	^^^	\$2,747	^^^	^^^	^^^	^^^
	402	180	Other Comp./Leave-Overtime	^^^	\$814	\$1,000	\$1,000	\$1,000	<b>\$2,000</b>
	402	189	Benefit - Vision Insurance	\$465	\$480	\$333	\$700	\$700	<b>\$700</b>
	402	192	Benefit - FICA	\$8,513	\$8,684	\$6,701	\$7,024	\$7,163	<b>\$7,497</b>
	402	193	Benefit - Medicare	\$1,991	\$2,031	\$1,567	\$1,643	\$1,676	<b>\$1,753</b>
	402	194	Benefit - Unemployment Compensation	\$1,188	\$1,980	\$560	\$570	\$570	<b>\$1,000</b>
	402	196	Benefit - Health Insurance	\$45,997	\$53,432	\$34,329	\$33,815	\$44,150	<b>\$41,688</b>
	402	197	Benefit - Pension Contribution	\$22,450	\$22,868	\$16,750	\$19,110	\$18,264	<b>\$15,116</b>
	402	198	Benefit - Life/ADD/Short Dis.	\$902	\$903	\$562	\$745	\$755	<b>\$773</b>
	402	199	Benefit - Dental Insurance	\$2,299	\$2,355	\$2,074	\$2,112	\$2,324	<b>\$2,448</b>
	402	311	Accounting and Auditing Services	\$29,000	\$26,300	\$26,500	\$27,000	\$23,010	<b>\$22,000</b>
	402	354	Insurance - Worker's Comp.	\$777	\$440	\$190	\$195	\$199	<b>\$186</b>
	<b>Department 402 TOTALS</b>			<b>\$250,895</b>	<b>\$260,346</b>	<b>\$198,635</b>	<b>\$206,205</b>	<b>\$215,158</b>	<b>\$214,079</b>

Object 199Benefit – Dental Insurance

The cost to supply this insurance benefit for personnel in this department.

Object 354Insurance – Worker's Compensation

The cost to supply this insurance benefit for personnel in this department.

**Department 402**  
**Finance**

The Finance Department has two employees in the following positions:

1. Finance Director and
2. Finance Administrative Assistant.

All salaries, benefits and associated insurance costs are accounted for in this department. See Table 42 for specific details.

Object 110Salary – Finance Director

Salary for the Finance Director. This salaried position is exempt from overtime.

Object 112Salary – Full Time

This line item contains the salary for the Finance Assistant.

Object 180Other Comp./Leave – Overtime

While it is the goal to get all applicable work done during normal business hours, there may be a few times in the year where extra duty is required. This is only used as workloads demand its use.

Object 189Benefit – Vision Insurance

The cost to supply this insurance benefit for personnel in this department.

Object 192Benefit – FICA

Employer paid portion of Social Security Insurance.

Object 193Benefit – Medicare

Employer paid portion of Medicare Insurance.

Table 43 – General Fund Department 403 (Tax Collection)

	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
Expenditures	403	115	Salary - Part Time Staff	\$8,000	\$8,000	\$8,000	\$8,000	\$7,500	<b>\$7,500</b>
	403	192	Benefit - FICA	\$500	\$496	\$496	\$496	\$465	<b>\$465</b>
	403	193	Benefit - Medicare	\$100	\$116	\$116	\$116	\$110	<b>\$110</b>
	403	210	Operating Supplies	\$2,000	\$1,500	\$1,500	\$1,500	\$1,500	<b>\$1,700</b>
	403	309	Tax Collection Fees	\$14,000	\$14,000	\$15,000	\$15,000	\$16,000	<b>\$16,000</b>
	403	353	Insurance - Bond	^^^	^^^	^^^	^^^	\$258	<b>\$258</b>
	<b>Department 403 TOTALS</b>			<b>\$24,600</b>	<b>\$24,112</b>	<b>\$25,112</b>	<b>\$25,112</b>	<b>\$25,833</b>	<b>\$26,033</b>

Object 194UnemploymentCompensation

The cost to supply this insurance benefit for

personnel in this department.

Object 196

Benefit Health Insurance

The cost to supply this insurance benefit for personnel in this department.

Object 197

Benefit – Pension Contribution

Per the pension programs, employees contribute 0% toward the pension fund. This represents the cost of the Borough's contribution to the pensions of the personnel in this department.

Object 198

Benefit – Life/ADD/Short Term Disability

The cost to supply this insurance benefit for personnel in this department.

Object 199

Benefit – Dental Insurance

The cost to supply this insurance benefit for personnel in this department.

Object 311

Accounting and Auditing Services

This line item accounts for the annual audit, the Department of Community and Economic Development (DCED) single audit for grants, TAP<sup>70</sup> & CMAQ<sup>71</sup> Grant Audit, and the Governmental Accounting Standards Board (GASB) pension audit.

Object 354

Insurance – Worker's Compensation

The cost to supply this insurance benefit for personnel in this department.

**Department 403**

**Tax Collection**

The only salary and associated tax deductions in this department is that of the tax collector. There are also small budgeted amounts for the

collection of the EIT/LST taxes and for office supplies. This is outlined in Table 43.

Object 115

Salary – Part Time Staff

Stipend for a part time tax collector.

Object 192

Benefit – FICA

Employer paid portion of Social Security Insurance.

Object 193

Benefit – Medicare

Employer paid portion of Medicare Insurance.

Object 210

Operating Supplies

Estimated cost for office and other supplies.

Object 309

EIT<sup>72</sup> / LST<sup>73</sup> Tax Collection Fees

Costs associated with the collection of taxes.

**Department 405**

**Human Resources / Borough Secretary**

Borough Code stipulates that each Borough must have a staff position named Secretary. In actuality, in addition to fulfilling the duties as the official records keeper of the municipality, for Gettysburg, this non-union position also hosts a plethora of Human Resources type functions. Budget constraints limit the division of labor for this position. See Table 44 for specific information for each line item. This position is also the Right-to-Know Officer for the Borough. Continuing in 2020, the part-time in-house custodian reports to the Borough Secretary, but is budgeted in Department 430 as Facilities Maintenance Labor.

<sup>70</sup> TAP = Transportation Alternatives Program.

<sup>71</sup> CMAQ = Congestion Mitigation and Air Quality Improvement.

<sup>72</sup> EIT = Earned Income Tax.

<sup>73</sup> LST = Local Services Tax.

Table 44 – General Fund Department 405 (Human Resources/Borough Secretary)

Expenditures	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
	405	110	Salary - HR Director/Secretary	\$50,615	\$51,628	\$52,919	\$53,977	\$55,057	\$60,000
	405	189	Benefit - Vision Insurance	\$240	\$265	\$254	\$350	\$350	\$350
	405	192	Benefit - FICA	\$3,153	\$3,201	\$3,281	\$3,347	\$3,414	\$3,596
	405	193	Benefit - Medicare	\$737	\$749	\$767	\$783	\$799	\$841
	405	194	Benefit - Unemployment Compensation	\$440	\$660	\$280	\$285	\$285	\$500
	405	196	Benefit - Health Insurance	\$21,879	\$23,208	\$24,500	\$23,500	\$31,107	\$20,844
	405	197	Benefit - Pension Contribution	\$8,315	\$8,095	\$8,202	\$9,293	\$8,780	\$7,215
	405	198	Benefit - Life/ADD/Short Dis.	\$374	\$375	\$327	\$420	\$420	\$435
	405	199	Benefit - Dental Insurance	\$978	\$1,001	\$1,037	\$1,056	\$1,306	\$1,224
	405	354	Insurance - Worker's Compensation	\$285	\$124	\$100	\$97	\$95	\$91
	Department 405 TOTALS			\$87,016	\$89,306	\$91,667	\$93,108	\$101,613	\$95,096

Object 110Salary – HR Director/Secretary

Compensation for this exempt, non-uniform employee.

Object 189Benefit – Vision Insurance

The cost to supply this insurance benefit for personnel in this department.

Object 192Benefit – FICA

Employer paid portion of Social Security Insurance.

Object 193Benefit – Medicare

Employer paid portion of Medicare Insurance.

Object 194Benefit Unemployment Compensation

The cost to supply this insurance benefit for personnel in this department.

Object 196Benefit – Health Insurance

The cost to supply this insurance benefit for personnel in this department.

Object 197Benefit – Pension Contribution

Per the pension programs, employees contribute 0% toward the pension fund. This represents the cost of the Borough's contribution to the pensions of the personnel in this department.

Object 198Benefit – Life/ADD/Short Term Disability

The cost to supply this insurance benefit for personnel in this department.

Object 199Benefit – Dental Insurance

The cost to supply this insurance benefit for personnel in this department.

Object 354Insurance – Worker's Compensation

The cost to supply this insurance benefit for personnel in this department.

Department 409General Government Administration

Table 45 highlights the various line items in this department. There are no staff salaries in this department – a deviation from previous charts of accounts used in past fiscal years. This department shows expenses for the everyday operations of the Borough that do not naturally fit into other departments. This department contains operating (office) supplies, legal fees, professional services, insurance premiums, utility bills, information technology fees, repairs to equipment and property, etc.

Object 210Operating Supplies

General office and other miscellaneous operating supplies.

Object 215Postage

Costs associated with sending letters and notices out in the mail, via the United States Postal Service or other means.

Object 217  
Merchandise (Flags, Pins, etc.)

The Borough sells various merchandise items like maps, pins, flags, etc. This line item is used to purchase these merchandise items from the Borough's vendors.

Object 218  
Public Relations

This line item was previously named 'Newsletter'. Print and broadcast media are covered in this line item. Funds here cover two issues of a Borough Newsletter, 24 taped broadcasts of both month Council meetings (business meeting and work session meeting), and an appropriation to ACTV (community

Media) to assist them with capital purchases. Council meetings can be viewed on Channel 12 and are also available for viewing anytime online at [www.CommunityMedia.net](http://www.CommunityMedia.net).

Object 252  
Computer/Copier/Video Parts

This line item funds one new computer for staff, repairs to the copier machine and fax machine.

Object 260  
Small Tools/Equipment (minor)

This is a miscellaneous line item in the event it is needed.

Object 313  
Engineering and Architectural

Covers ordinance rewriting work and meeting attendance for the Borough Engineer.

**Table 45 – General Fund Department 409  
(General Government Administration)**

	Dept.	Object	Description	Expenditures					
				2015	2016	2017	2018	2019	2020
	409	210	Operating Supplies	\$21,750	\$20,000	\$23,500	\$20,250	\$20,401	\$20,250
	409	215	Postage	\$500	\$1,450	\$2,450	\$2,195	\$1,450	\$1,450
	409	217	Merchandise (Flags, Pins, etc.)	\$200	\$500	\$300	\$250	\$2,500	\$1,250
	409	218	Public Relations	\$4,100	\$1,200	\$2,400	\$6,000	\$11,100	\$14,400
	409	252	Computer/Copier/Video Parts	\$1,500	\$3,500	\$1,750	\$5,650	\$1,250	\$1,000
	409	260	Small Tools/Equipment (minor)	\$250	\$200	\$300	\$250	\$250	\$250
	409	310	Professional/Other Services	\$15,000	\$17,040	\$16,600	\$2,000	\$0	\$0
	409	313	Engineering and Architectural	\$16,000	\$15,000	\$10,000	\$10,750	\$12,000	\$10,000
	409	314	Special Legal Services - Ord. Review	^^^	\$10,000	\$3,000	\$7,000	\$8,000	\$9,000
	409	317	Legal Services - Borough Solicitor	\$75,000	\$60,000	\$67,000	\$60,000	\$55,000	\$52,500
	409	318	Legal Services - Labor	\$12,500	\$25,000	\$22,500	\$10,000	\$12,500	\$12,500
	409	321	Telephone (landline)	\$4,000	\$3,000	\$3,400	\$4,290	\$4,479	\$4,500
	409	324	Telephone (wireless)	\$312	\$380	\$380	\$360	\$1,200	\$1,410
	409	325	Internet Fees	^^^	\$300	\$300	\$2,050	\$2,378	\$3,100
	409	329	Computer Software Fees	\$4,500	\$11,466	\$14,440	\$10,440	\$18,710	\$17,122
	409	331	Travel Reimbursement	\$2,000	\$1,800	\$900	\$325	\$1,405	\$1,300
	409	341	Legal Advertising	\$5,000	\$9,000	\$4,000	\$2,750	\$6,560	\$7,000
	409	352	Insurance - Liability	\$800	\$1,200	\$700	\$776	\$1,000	\$728
	409	353	Insurance - Surety & Fidelity	\$2,800	\$3,000	\$1,975	\$2,067	\$2,400	\$2,400
	409	355	Insurance - Public Official	\$8,924	\$9,000	\$7,000	\$8,659	\$8,660	\$5,109
	409	356	Insurance - Property	\$6,900	\$4,600	\$4,950	\$5,408	\$5,120	\$5,510
	409	357	Insurance - Inland Marine	^^^	^^^	^^^	^^^	\$61	\$62
	409	359	Insurance - Commercial Umbrella	\$3,800	\$2,500	\$2,205	\$2,916	\$1,400	\$1,280
	409	361	Public Utility - Electric	\$36,000	\$41,000	\$46,000	\$45,250	\$55,250	\$30,000
	409	362	Public Utility - Gas	^^^	^^^	\$150	\$825	\$1,100	\$7,000
	409	364	Public Utility - Sewer	\$12,500	\$1,000	\$700	\$600	\$788	\$788
	409	366	Public Utility - Water	\$12,500	\$3,000	\$1,000	\$1,150	\$1,500	\$1,500
	409	368	Public Utility - Storm Water	^^^	^^^	^^^	^^^	^^^	\$1,425
	409	373	Repairs & Maintenance - Buildings	\$15,000	\$8,000	\$5,000	\$7,475	\$8,200	\$10,750
	409	374	Repairs & Maintenance - Machinery	\$2,000	\$15,000	\$16,000	\$15,250	\$16,750	\$16,500
	409	381	Rent of Land	\$20,400	\$27,000	^^^	^^^	^^^	^^^
	409	384	Rent of Machinery/Equipment	^^^	\$500	\$800	\$600	\$625	\$625
	409	386	Commission - Carr Lot	\$6,900	\$7,200	\$6,000	^^^	^^^	^^^
	409	388	Commission - County Lot	\$9,500	\$10,000	\$10,800	\$9,000	\$3,275	\$10,000
	409	390	Bank Service Charges/Fees	\$25	\$800	\$5,900	\$6,920	\$5,900	\$5,900
	409	420	Dues/Subscriptions/Memberships	\$1,200	\$6,250	\$6,800	\$7,460	\$7,785	\$7,004
	409	452	Contracted IT/Network Services	\$4,000	\$6,492	\$4,650	\$7,705	\$8,450	\$8,280
	409	460	Continuing Education/Training	\$9,000	\$4,750	\$12,300	\$11,100	\$12,275	\$11,000
	409	750	Capital Purchase/Minor Machine	^^^	^^^	^^^	^^^	\$3,500	^^^
	<b>Department 409 TOTALS</b>			<b>\$314,861</b>	<b>\$331,128</b>	<b>\$306,150</b>	<b>\$277,721</b>	<b>\$303,222</b>	<b>\$282,893</b>

Object 314

Special Legal Services – Ordinance Reviews  
Covers preparation and review of ordinances by the Borough Solicitor prior to adoption.

Object 317

Legal Services – Borough Solicitor  
Covers the costs associated with the Borough Solicitor preparing for and attending Borough Council Meetings.

Object 318

Legal Services – Labor  
Covers the cost of the Borough's Labor Attorney (Campbell, Durrant, Beatty & Palombo). Used in conjunction with any labor or union contractual matters that may arise from time-to-time.

Object 321

Telephone (landline)  
Cost of landline phone service in the Borough Building.

Object 324

Telephone (wireless)  
Cell phone service for the Mayor, Borough Manager, and Borough Secretary.

Object 325

Internet Fees  
Fees for a static IP<sup>74</sup> address associated with the Borough's business cable and internet service in the Borough Building.

Object 329

Computer Software Fees  
This line item funds the following:

- ✚ Government-wide financial, personnel, and accounting software by FREEDOM Systems,
- ✚ Customer support from FREEDOM Systems,
- ✚ Virtual Towns and Schools (VTS)<sup>75</sup> website hosting and maintenance fees,
- ✚ ADOBE & ADOBE Sign,
- ✚ Office 365 online cloud hosting platform and,

✚ eCode 360, a searchable and online version of the Borough Code and ordinance platform on the Borough website.

Object 331

Travel Reimbursement  
Used to reimburse travel expenses incurred on business trips.

Object 341

Legal Advertising  
Required by law, the Borough must advertise public meetings and ordinances prior to adoption. This line item funds these statutorily mandated notices.

Object 352

Insurance – Liability  
Premiums for insurance coverage.

Object 353

Insurance – Surety & Fidelity  
Premiums for insurance coverage.

Object 355

Insurance – Public Official  
Premiums for insurance coverage.

Object 356

Insurance – Property  
Premiums for insurance coverage.

Object 357

Insurance – Inland Marine  
Premiums for insurance coverage.

Object 359

Insurance – Commercial Umbrella  
Premiums for insurance coverage.

Object 361

Public Utility – Electric  
Electric bills in the Borough Building.

Object 362

Public Utility – Gas  
Natural gas bills in the Borough Building.

<sup>74</sup> IP = Internet Protocol Address.

<sup>75</sup> VTS was acquired by CivicPlus in 2018 but will continue to provide hosting and support services to the Borough for its website.

Object 364  
Public Utility – Sewer

Sewer bills.

Object 366  
Public Utility – Water

Water bills.

Object 368  
Public Utility – Storm Water  
Gettysburg Borough recently incorporated the Gettysburg Borough Storm Water Authority (GBSWA). Its mission is to manage and fund all the MS4 requirements of the Borough. GBSWA has implemented a fee on each parcel in the Borough to help fund these programs. This new line item represents the fees the Borough must pay to GBSWA on the following Borough-owned properties:

- ✚ 59 East High Street
- ✚ 30 North Stratton Street
- ✚ Brickyard Alley
- ✚ 340 Baltimore Street, and
- ✚ 0 South Washington Street.

The Borough owns other buildings but are budgeted in their respective departments.

Object 373  
Repairs & Maintenance – Buildings  
Used for unexpected building maintenance and to plan ahead for known larger maintenance items in the future. This line item envisions a transfer to Capital Reserves for future roof replacement. It also covers Ehrlich pest control services and CINTAS carpet cleaning services.

Object 374  
Repairs & Maintenance – Machinery  
This line item covers ongoing maintenance systems in the Borough Building. They include:

- ✚ BFPE International (fire Alarm Testing),
- ✚ Susquehanna Auto Sprinkler System testing,
- ✚ Schindler Elevator service,
- ✚ CSE (Control, Service, and Engineering) (HVAC) system maintenance,
- ✚ Eicholtz copier/printer service agreement,
- ✚ Cummins Power Systems emergency generator services, and
- ✚ A small fund for miscellaneous unforeseen needs.

Object 384  
Rent of Machinery/Equipment  
Covers the rental of the postage meter machine.

Object 388  
Commission – County Lot  
The Borough has revenue sharing agreements with the owners of a couple surface parking lots. This covers the commission checks for those lots. The Borough continues to petition the Gettysburg Area School District to enter into a revenue sharing agreement for the lot located off of Lefevre Street, adjacent to the Middle School.

Object 390  
Bank Service Charges/Fees  
This line item covers the possibility of having to issue a 'stop payment' order on a check, covers the cost of the coin counting machine, and also covers the rental fees for the remote capture check processing machine (RDC).

Object 420  
Dues/Subscriptions/Memberships  
Covers the cost for the following memberships:

- ✚ International City Manager's Association (ICMA)
- ✚ Adams County Economic Development Corporation (ACEDC),
- ✚ Adams County Borough's Association,
- ✚ Adams County Council of Governments (COG),
- ✚ Government Finance Officers Association (GFOA),
- ✚ ASCAP and BMI music licenses,
- ✚ American Society for Public Administration (ASPA)
- ✚ The Borough Secretary's notary license,
- ✚ Adams County Chamber of Commerce,
- ✚ Pennsylvania League of Cities (PML)
- ✚ Pennsylvania Employer Labor Relations Association (PELRAS), and the
- ✚ Pennsylvania Association of Boroughs (PSAB).

Object 452  
Contracted IT/Network Services  
Covers contracted IT management services with TREYSTA.

Object 460Continuing Education/Training

Pays for professional development, training, and conferences to include:

- ✚ PML Conference attendance,
- ✚ PELRAS conference attendance,
- ✚ GFOA conference attendance,
- ✚ APMM conference attendance, and
- ✚ additional FREEDOM Systems training.

**Department 410****Police**

The Police Department accounts for the largest portion of expenditures in the General Fund. This is historically true for Gettysburg and most other municipalities as well. Table 46 shows the details for the department. The total budget for the police department is \$210,066 more than FY2019 – which is largely attributed to the finalization of the Enterprise Fleet Maintenance program, contractual salary increases, and increased funding for both training and personal protection equipment. The department will be at full strength for the second year in a row. Barring any unforeseen capital needs, future budgets should only increase slightly as a function of salary adjustments.

Object 110Salary – Chief of Police

Salary for the Chief of police is budgeted at 6% above the highest paid subordinate in the department.

Object 112Salary – Full Time

This line item funds the salary of a full-time detective, two full-time sergeants, and 8 full-time patrolmen.

Object 114Salary – Professional Staff

Salary for the Police Secretary.

Object 115Salary – Part Time Staff

This line item funds shifts filled with part-time officers. Per an agreement with Teamsters Local Union 776, vacancies may be filled with part-time officers as opposed to requiring vacancies be filled with full-time officers at overtime wages, whether that shift vacancy be created by a vacation, personal leave, sick leave, or for extra duty in high-demand situations.

Object 117Salary – Auxiliary Police

Used for officers called in to staff special events, like parades and festivals. The wage rate for an Auxiliary Officer in FY2020 increases from \$10.00 per hour to \$13.75 per hour.

Object 135Contracted Services

Funds services provided by a third party for Internal Affairs investigations and background checks and other items listed below:

- ✚ Background checks,
- ✚ Lexipol<sup>76</sup>, and
- ✚ An update to the 2013 Police Regionalization Study.

Object 180Other Comp./Overtime

Per the Collective Bargaining Agreement (CBA) each officer is entitled to a half hour of overtime in each pay period. This is a result of 7, 11.5-hour shifts being scheduled in a two-week period. Additionally, this line item is a projection based on FY2019 trends with the anticipation that part-time officers will be used to fill vacancies rather than offering overtime wages to full-time officers. This is a cost cutting measure that the Union agreed to in a Memorandum of Understanding, signed in March 2015, and continued into the new CBA which began on January 1, 2018. The increase in this line item for FY2020 is largely attributed to the large number of special events in the Borough each year. These

<sup>76</sup> Lexipol was founded in 2003 to provide standardized policies and training for law enforcement. Lexipol offers a valuable service,

particularly for smaller law enforcement agencies that are without the resources to draft and update policies on their own.

events, however, have an offsetting revenue source via the Borough's fee resolution and policy to invoice the event sponsors for services rendered.

Object 185

Other Comp./Vacation Pay Buy-Back

At the end of the fiscal year, an officer has the right to accept the cash equivalent of vacation time that was not granted and/or not used in the preceding year.

Object 189

Benefit – Vision Insurance

The cost to supply this insurance benefit for personnel in this department.

Object 191

Benefit – Uniform Allowance

The cost for uniform replacement and/or repair for personnel in the department.

Object 192

Benefit – FICA

Employer paid portion of Social Security Insurance. This is strictly for the non-uniform employees in the department and the part-time officers. Per an agreement dating back to the 1960s, full-time officers are exempt from social security, however, do receive a significantly more robust pension package than do the non-uniform employees.

Object 193

Benefit – Medicare

Employer paid portion of Medicare Insurance.

Object 194

Benefit – Unemployment Compensation

The cost to supply this insurance benefit for personnel in this department.

Object 196

Benefit – Health Insurance

The cost to supply this insurance benefit for personnel in this department. Per the labor agreement, the employee will pay 11.0% of the insurance premium in FY2020.

Object 197

Benefit – Pension Contribution

Per the pension plan, employees contribute 0% toward their pension benefit. The uniform pension plan provides for a more robust payment in retirement than does the non-uniform plan. This relates to the FICA exemption mentioned earlier in this chapter. It should be noted here that the Borough's pension plans are nearly 100% funded!

Object 198

Benefit – Life/ADD/Short Term Disability

The cost to supply this insurance benefit for personnel in this department.

Object 199

Benefit – Dental Insurance

The cost to supply this insurance benefit for personnel in this department.

Object 200

Benefit – Pension Non-Uniform Contribution

Per the pension plan agreement, employees contribute 0% toward their pension benefit. This item funds the non-uniform pension plan of the employees in this department.

Object 210

Operating Supplies

Costs for office supplies and other operating materials.

Object 215

Postage

Cost associated with sending notices out in the mail.

Object 231

Vehicle Fuel – Gasoline

Pays for the fuel to keep police cars on the road.

Object 242

Protection to Persons & Property

This line item funds the replacement and/or maintenance of firing range equipment and firearms. It also purchases more practice ammunition and a .22 caliber rifle.

Table 46 – General Fund Department 410 (Police)

	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
Expenditures	410	110	Salary - Chief of Police	\$79,113	\$80,695	\$82,712	\$84,366	\$79,000	\$87,250
	410	112	Salary - Full Time	\$478,101	\$467,434	\$558,556	\$638,316	\$667,170	\$684,753
	410	113	Salary - Field Training Officer	\$2,500	\$3,000	\$3,000	^^^	^^^	^^^
	410	114	Salary - Professional Staff	\$45,867	\$38,415	\$47,954	\$49,399	\$50,387	\$51,395
	410	115	Salary -Part Time Staff	\$83,700	\$72,500	\$80,000	\$45,000	\$45,000	\$63,750
	410	117	Salary - Auxiliary Police	\$2,000	\$2,000	\$1,700	\$1,700	\$1,240	\$1,500
	410	135	Contracted Services	^^^	^^^	\$7,500	\$5,000	\$5,000	\$28,939
	410	172	Other Comp./Leave - Holiday	\$37,789	\$56,251	^^^	^^^	^^^	^^^
	410	176	Other Comp./Leave - Personal	\$24,701	\$22,553	^^^	^^^	^^^	^^^
	410	177	Other Comp./Leave - Sick	\$41,224	\$21,206	^^^	^^^	^^^	^^^
	410	178	Other Comp./Leave - Vacation	\$60,002	\$51,966	^^^	^^^	^^^	^^^
	410	180	Other Comp./Overtime	\$40,000	\$59,500	\$78,000	\$92,900	\$102,000	\$115,000
	410	181	Other Comp./Court	\$7,500	\$8,000	^^^	^^^	^^^	^^^
	410	185	Other Comp./Vacation Pay Buy Back	\$9,750	\$9,675	\$9,675	\$5,000	\$5,000	\$5,000
	410	188	Benefit - Health Cost Reimbursement	\$5,000	\$10,150	\$4,590	^^^	^^^	^^^
	410	189	Benefit - Vision Insurance	\$4,200	\$1,020	\$3,412	\$4,100	\$4,100	\$4,250
	410	190	Benefit - Contractual	\$5,000	\$6,000	\$33,100	\$31,000	\$16,000	^^^
	410	191	Benefit - Uniform Allowance	\$16,397	\$12,249	\$16,750	\$17,000	\$9,860	\$12,000
	410	192	Benefit - FICA	\$2,844	\$10,989	\$8,059	\$5,959	\$5,994	\$7,232
	410	193	Benefit - Medicare	\$12,434	\$11,850	\$11,183	\$13,435	\$13,776	\$14,688
	410	194	Benefit - Unemployment Compensation	\$7,418	\$8,882	\$5,100	\$4,609	\$4,352	\$8,510
	410	196	Benefit - Health Insurance	\$250,625	\$208,853	\$174,018	\$196,998	\$243,874	\$247,924
	410	197	Benefit - Pension Contribution (MMO)	\$136,546	\$117,676	\$105,830	\$111,208	\$116,126	\$207,915
	410	198	Benefit - Life/ADD/Short Term Dis.	\$6,007	\$5,856	\$4,484	\$5,319	\$5,425	\$5,655
	410	199	Benefit - Dental Insurance	\$12,778	\$4,056	\$2,645	\$12,384	\$13,628	\$14,328
	410	200	Benefit - Pension Non-Uniform	^^^	\$6,343	\$7,433	\$8,421	\$8,035	\$6,603
	410	210	Operating Supplies	\$5,500	\$6,500	\$6,000	\$7,000	\$9,300	\$9,000
	410	215	Postage	\$500	\$500	\$500	\$500	\$400	\$400
	410	231	Vehicle Fuel - Gasoline	\$23,000	\$16,000	\$14,750	\$14,750	\$14,500	\$14,500
	410	242	Protection to Persons/Property (Ammo)	\$2,500	\$7,080	\$5,500	\$5,000	\$7,000	\$9,250
	410	249	TAZER Maintenance	\$5,100	\$4,551	\$5,250	\$5,705	\$5,900	\$6,000
	410	251	Vehicle - Parts and Maintenance	\$7,000	\$10,000	\$7,500	\$7,500	\$7,000	\$4,500
	410	252	Computer/Copier/Video Parts	\$500	\$500	\$1,750	\$2,700	\$2,700	\$1,500
	410	260	Small Tools/Equipment (minor)	^^^	^^^	^^^	^^^	^^^	\$2,435
	410	301	Towing Costs	\$500	\$500	\$550	\$550	\$500	\$500
	410	310	Professional/Other Services	\$9,000	\$4,000	\$3,850	\$6,495	\$6,500	\$5,050
	410	314	Special Legal Services	\$20,000	\$50,000	\$52,500	\$20,000	\$20,000	\$40,000
	410	321	Telephone (landline)	\$4,250	\$4,250	\$4,250	\$4,770	\$6,546	\$7,800
	410	324	Telephone (wireless)	\$2,100	\$3,495	\$3,495	\$3,500	\$4,450	\$9,850
	410	325	Internet Fees	^^^	^^^	^^^	^^^	^^^	\$2,000
	410	327	Radio/Equipment Maintenance	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$1,000
	410	329	Computer Software Fees	\$15,175	\$10,390	\$5,500	\$10,600	\$10,800	\$9,236
	410	331	Travel Expense Reimbursement	\$700	\$700	\$250	\$500	\$500	\$500
	410	350	Insurance - Vehicle	\$4,900	\$6,300	\$7,058	\$5,340	\$4,950	\$6,301
	410	351	Insurance - PA Law 477	\$7,721	\$7,721	\$7,721	\$7,721	\$7,721	\$7,721
	410	352	Insurance - Liability	\$1,815	\$2,700	\$2,332	\$2,529	\$2,600	\$2,473
	410	354	Insurance - Workers Compensation	\$41,693	\$47,000	\$40,461	\$39,003	\$41,550	\$35,784
	410	356	Insurance - Property	\$208	\$4,500	^^^	^^^	^^^	^^^
	410	357	Insurance - Inland Marine	^^^	^^^	\$250	\$926	\$1,000	\$926
	410	358	Insurance - Law Enforcement Liability	\$12,741	\$12,741	\$25,038	\$31,867	\$22,716	\$27,539
	410	359	Insurance - Commercial Umbrella	\$4,225	\$5,600	\$7,373	\$9,505	\$3,700	\$4,361
	410	374	Machinery and Equipment Repairs	\$1,290	\$500	\$500	^^^	^^^	^^^
	410	410	Judgements and Damages	^^^	\$10,000	\$20,000	\$10,000	^^^	^^^
	410	420	Dues/Subscriptions/Memberships	\$1,025	\$450	\$1,000	\$740	\$750	\$2,300
	410	452	Contracted IT Services	^^^	\$4,704	\$5,800	\$16,100	\$10,995	\$11,160
	410	460	Continuing Education/Training	\$7,870	\$15,750	\$10,000	\$7,750	\$7,350	\$10,000
	410	740	Capital Purchase/Machinery	\$18,163	\$23,211	\$23,250	\$23,000	\$37,776	\$43,259
	410	750	Capital Purchase/Minor Machine	^^^	^^^	^^^	^^^	^^^	\$3,200
	Department 410 TOTALS			\$1,570,972	\$1,558,762	\$1,510,129	\$1,578,165	\$1,635,171	\$1,845,237

Object 249TAZER Maintenance

The line items fund TAZERS and associated supplies.

Object 251Vehicle – Parts and Maintenance

The department has several aging vehicles that require significant maintenance needs throughout the year. However, this line item is reduced from previous budgets due to the new leasing program the Borough has entered into – known as the Enterprise Fleet Management Program. This will help stabilize the Borough's capital expenses and maintenance costs moving forward.

Object 252Computer/Copier/Video Parts

Used to purchase replacement computer/printer equipment as needed, including various parts for maintenance.

Object 260Small Tools/Equipment (minor)

This line item is used to calibrate the Borough's VASCAR<sup>77</sup> system, Speed-o-Meters, and ENRAD<sup>78</sup>.

Object 301Towing Costs

Costs associated where the department is required to tow a vehicle.

Object 310Professional/Other Services

This line item funds the following:

- ✚ CBY Services,
- ✚ NMS Laboratories,
- ✚ YIS Services, and
- ✚ Miscellaneous items.

Object 314Special Legal Services

Used if any labor disagreements or disputes arise throughout the year. The Borough's labor attorney is Campbell, Durant, Beatty & Palombo.

Object 321Telephone (landline)

Landline phone bills:

- ✚ Verizon,
- ✚ TTY, and
- ✚ CenturyLink FAX.

Object 324Telephone (wireless)

Cellular phone bills for departmental staff.

Object 325Internet Fees

Shentel Fiber Optic Cable for high speed internet service.

Object 327Radio/Equipment Maintenance

Maintenance for radios used by the officers.

Object 329Computer Software Fees

Funds the following computer software applications:

- ✚ Informant,
- ✚ eCode360,
- ✚ VTS department webpage,
- ✚ MS server and licenses,
- ✚ ADOBE & ADOBE Sign,
- ✚ CNET, and
- ✚ UPSafety online citation and ticketing applications.

Object 331Travel Expense Reimbursement

Reimbursement for business related trips if personal vehicles are used.

Object 350Insurance – Vehicle

Premiums associated with insurance coverage.

Object 351Insurance – PA Law 477

Premiums associated with insurance coverage.

<sup>77</sup> VASCAR (Visual Average Speed Computer and Recorder).

<sup>78</sup> ENRAD (Electronic Non Radar Device).

Object 352Insurance – Liability

Premiums associated with insurance coverage.

Object 354Insurance – Workers Compensation

Premiums associated with insurance coverage.

Object 357Insurance – Inland Marine

Premiums associated with insurance coverage.

Object 358Insurance – Law Enforcement Liability

Premiums associated with insurance coverage. This line item more than doubled from the 2016 budget based on a significant incident in the department and subsequent threatened litigation.

Object 359Insurance – Commercial Umbrella

Premiums associated with insurance coverage.

Object 420Dues/Subscriptions/Memberships

Covers the cost for the following:

- ✚ IACP<sup>79</sup>,
- ✚ PCPA,<sup>80</sup>
- ✚ Public Employees Law Newsletter,
- ✚ Adams County Chiefs Association, and
- ✚ DLA Law Enforcement Surplus.

Object 452Contracted IT Services

Departmental costs associated with IT management services as contracted through TREYSTA.

Object 460Continuing Education/Training

Funds various training opportunities as may arise throughout the year.

Object 740Capital Purchase/Machinery

This line item incorporates the new Enterprise Fleet Management Program, which stabilizes the Borough's vehicle capital expenses and maintenance costs in the longer term. This line item will fund:

- ✚ Two (2) 2018 Ford Interceptor SUVs,
- ✚ Two (2) 2020 Dodge Charger AWDs, and
- ✚ Two (2) 2020 Ford Interceptor SUVs.

Department 411Fire

This department is different from the ordained Fire Tax millage of 0.25 mills, which is accounted for by Fund 03. Emergency Management planning, insurances, and utility bills make up about half of this department's expenses. The other half is a pass-through line item from the State. Table 47 details these costs. It is a requirement (State mandate) that each municipality provide for the provision of fire protection services. This can be done by raising each municipality's own fire department or by utilizing the services of a fire department from a neighboring municipality. Several municipalities around Gettysburg utilize the Gettysburg Fire Department to comply with this fire protection mandate. As such, the Borough should not be solely responsible for the costs associated with keeping the Gettysburg Fire Department viable.

Table 47 – General Fund Department 411 (Fire)

Expenditures	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
	411	354	Insurance - Worker's Compensation	\$20,000	\$20,000	\$20,000	\$17,840	\$18,575	\$15,769
	411	361	Public Utility - Electricity (siren)	\$250	\$250	\$200	\$227	\$250	\$250
	411	363	Public Utility - Hydrant Services	\$3,650	\$3,650	\$3,600	\$3,660	\$3,660	\$4,100
	411	544	Non-Governmental Appropriations - Fire Fighters Relief	\$48,000	\$45,000	\$43,000	\$38,000	\$31,500	\$38,000
	Department 411 TOTALS			\$71,900	\$68,900	\$66,800	\$59,727	\$53,985	\$58,119

<sup>79</sup> IACP (International Association of Chiefs of police).

<sup>80</sup> PCPA (Police Chiefs of Pennsylvania).

Table 48 – General Fund Department 413 (Code Enforcement)

Expenditure	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
	413	135	Contracted Services	\$40,000	\$50,000	\$50,000	\$50,000	\$75,000	\$75,000
	413	215	Postage	^^^	\$2,000	\$1,000	\$500	\$100	\$50
	<b>Department 413 TOTALS</b>			<b>\$40,000</b>	<b>\$52,000</b>	<b>\$51,000</b>	<b>\$50,500</b>	<b>\$75,100</b>	<b>\$75,050</b>

Object 354Insurance – Worker’s Compensation

By state mandate, the Borough is responsible to pay premiums for the Fire Department’s personnel. State aid does help with this premium. However, Gettysburg should not be responsible for this premium exclusively, as other municipalities utilize the services of the Gettysburg Fire Department.

Object 361Public Utility – Electricity

Cost of electric bills associated with the fire siren.

Object 363Public Utility – Hydrant Service

Cost associated with fire hydrant inspections.

Object 544Non-Governmental Appropriations – FireFighters Relief

Costs associated with providing insurance for the state’s cancer presumption law. The Borough does receive some state aid for this expense. However, Gettysburg should not be responsible for this premium exclusively, as other municipalities utilize the services of the Gettysburg Fire Department.

Department 413Code Enforcement

The Borough is busy enough to justify a full-time code enforcement officer position. This concept was envisioned in the 2015 budget and was funded accordingly. The position was never filled, however, as a suitable candidate was not able to be identified through the employee search process. Also in 2015, the Borough contracted with the newly formed Pennsylvania Municipal Code Alliance (PMCA) for Universal Code Compliance (UCC) inspection services. PMCA has given the Borough favorable rates to provide UCC services and code enforcement services for

the Borough. As such, the FY2020 budget provides for the continuation of outsourced code enforcement services with PMCA. In 2018, Council authorized an increase in service by PMCA to the equivalent of a full-time code enforcement position (much like the one envisioned in 2015). As such, PMCA has a staff member in the Borough, providing code enforcement services 40 hours each week. PMCA personnel have an office in the Borough Building and interact with the staff much like a regular Borough employee. PMCA and its code enforcement personnel work very closely with the Department of Planning and Historic Preservation. Table 48 reviews these expenses.

Object 135Contracted Services

Covers the cost of PMCA’s Code Enforcement Officer’s hours of work.

Object 215Postage

Postal fees associated with mailing violation notices to property owners.

Department 414Planning & Historic Preservation

This department has three non-union employees:

- ✚ Director of Planning, Zoning, and Code Enforcement,
- ✚ Associate Director of Historic and Environmental Preservation, and
- ✚ an Administrative Assistant.

This is a significant change in staffing from previous years. In previous budgets, this department oversaw and managed both the Code Enforcement Officer (Department 413) and the reconstituted Parking Department (Department 445). The rationale for placing both code and parking enforcement under the Planning Department was based on the concept that both of these functions enforce various ordinances in the

Borough – ordinances that largely are based on planning and zoning matters that fall within the broader context of strategic and comprehensive planning, which is by definition a function of the Planning Department. However, the workload and importance of the Parking Department to the overall fiscal health of the Borough necessitated a full-time manager in that department. As such, the duties of management of the Parking Department have been removed from the Planning Department. The separation of these duties continues in FY2020. Similarly, the Borough is very busy with the issuance of permits. Added duties in FY2020 come in the form of Storm Water Management. The incorporation of GBSWA provided a revenue source to bring on an additional staff member to assist with the voluminous duties in the Planning Department. As such, Planning functions have been separated out from the Historic Preservation and Environmental Preservation duties. Most line items in this department are self-explanatory and are highlighted in Table 49.

Object 110  
Salary – Planning Director  
Planning Director salary – exempt from overtime.

Object 112  
Salary – Full Time Staff  
The salary for the Management Assistant.

Object 189  
Benefit – Vision Insurance  
Cost of providing this benefit to employees.

Object 192  
Benefit – FICA  
Employer paid portion of Social Security Insurance.

Object 193  
Benefit – Medicare  
Employer paid portion for Medicare Insurance.

Object 194  
Benefit – Unemployment Compensation  
Cost of providing this benefit to employees.

**Table 49 – General Fund Department 414 (Planning/Historic Preservation)**

	Dept.	Object	Description	Expenditures					
				2015	2016	2017	2018	2019	2020
	414	110	Salary - Planning Director	\$57,115	\$58,452	\$53,300	\$54,366	\$55,453	\$126,500
	414	112	Salary - Full Time Staff	^^^	^^^	^^^	\$43,726	\$48,501	\$45,494
	414	135	Contracted Services	^^^	^^^	\$2,500	^^^	^^^	^^^
	414	189	Benefit - Vision Insurance	\$240	\$85	\$254	\$550	\$550	\$950
	414	192	Benefit - FICA	\$6,200	\$3,712	\$3,305	\$6,082	\$6,445	\$10,664
	414	193	Benefit - Medicare	\$1,450	\$868	\$773	\$1,423	\$1,508	\$2,494
	414	194	Benefit - Unemployment Compensation	\$865	\$660	\$280	\$570	\$570	\$1,500
	414	196	Benefit - Health Insurance	\$15,028	\$8,825	\$11,030	\$20,798	\$26,231	\$51,008
	414	197	Benefit - Pension Contribution	\$17,085	\$9,181	\$8,261	\$16,160	\$16,215	\$13,405
	414	198	Benefit - Life/ADD/Short Term Disability	\$748	\$605	\$327	\$745	\$787	\$1,221
	414	199	Benefit - Dental Insurance	\$1,321	\$347	\$1,037	\$1,440	\$1,800	\$2,880
	414	210	Operating Supplies	\$4,500	\$2,500	\$2,500	\$2,270	\$5,465	\$5,000
	414	215	Postage	\$350	\$400	\$350	\$75	\$2,000	\$2,000
	414	252	Computer/Copier/Video Parts	\$500	\$500	\$875	\$500	\$1,750	\$500
	414	302	Engineering - Building Inspections	\$32,000	\$30,000	^^^	^^^	^^^	^^^
	414	303	Engineering - Ordinance Amendments	\$3,000	\$3,000	\$10,000	\$6,000	\$6,000	\$6,000
	414	304	Engineering - Other Services	\$600	\$600	\$500	\$500	\$500	\$500
	414	310	Professional/Other Services	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	^^^
	414	314	Special Legal Services	\$9,000	\$9,000	\$5,500	\$5,550	\$6,000	\$8,000
	414	317	Legal Services - Zoning Hearing Board	\$3,000	\$3,000	\$3,000	\$6,000	\$6,000	\$6,000
	414	318	Legal Services - Ordinance Amendment Review	\$8,000	\$8,000	\$4,000	\$6,000	\$6,000	\$6,000
	414	329	Computer Software Maintenance Fees	^^^	\$9,479	\$10,000	\$7,100	\$9,400	\$17,214
	414	341	Legal Advertising	\$1,000	\$1,000	\$900	\$850	\$2,500	\$2,500
	414	354	Insurance - Worker's Compensation	\$496	\$80	\$128	\$97	\$175	\$270
	414	420	Dues/Subscriptions/Memberships	\$950	\$1,185	\$1,300	\$1,300	\$680	\$1,260
	414	452	Contracted IT Management Services	^^^	\$588	\$575	\$625	\$1,320	\$2,160
	414	460	Continuing Education/Training	\$1,500	\$1,500	\$3,500	\$3,500	\$2,500	\$2,500
	414	750	Capital Purchase/Minor Machine	^^^	^^^	^^^	^^^	\$1,600	^^^
	<b>Department 414 TOTALS</b>			<b>\$166,948</b>	<b>\$155,567</b>	<b>\$126,195</b>	<b>\$188,227</b>	<b>\$211,950</b>	<b>\$316,020</b>

Object 196  
Benefit – Health Insurance  
Cost of providing this benefit to employees.

Object 197  
Benefit – Pension Contribution  
The non-uniform pension plan stipulates that employees contribute 0% to the pension plan. This line item represents the Borough's portion of funding the pension plan.

Object 198  
Benefit – Life/ADD/Short Term Disability  
Cost of providing this benefit to employees.

Object 199  
Benefit – Dental Insurance  
Cost of providing this benefit to employees.

Object 210  
Operating Supplies  
Office and other supplies needed to perform the duties of the department.

Object 215  
Postage  
Costs associated with mailing permits and other documents to applicants.

Object 252  
Computer/Copier/Video Parts  
Used to purchase replacement computer/printer equipment as needed, including various parts for maintenance.

Object 303  
Engineering – Ordinance Amendment  
Used for subdivision and land development ordinance revisions.

Object 304  
Engineering – Other Services  
Miscellaneous engineering needs.

Object 314  
Special Legal Services  
General legal services for the department.

Object 317  
Legal –Zoning Hearing Board  
Legal services associated with the Zoning Hearing Board.

Object 318  
Legal – Ordinance Amendment Reviews  
Legal services for the review of amendments to zoning ordinances.

Object 329  
Computer/Software Maintenance Fees  
Funds the following computer software fees:  

- ✚ FREEDOM systems land management software,
- ✚ Department web page and hosting fees, which includes eCode 360 – an online searchable code and zoning application,
- ✚ ADOBE and ADOBE Sign,
- ✚ MS Office 365, and
- ✚ Global Information Systems (GIS) software.

Object 341  
Legal Advertising  
Costs to advertise meetings, etc.

Object 354  
Insurance – Worker's Compensation  
Cost of providing this benefit to employees.

Object 420  
Dues/Subscriptions/Memberships  
Funds the following memberships:  

- ✚ American Planning Association,
- ✚ International Code Council,
- ✚ National Trust for Historic Preservation Forum,
- ✚ American Planning Association Publications, and the
- ✚ Adams County Historic Society Membership.

Object 452  
Contracted IT Management Services  
Provides IT management services for the department by TREYSTA, Inc.

Table 50 – General Fund Department 415 (Emergency Management)

Expenditure	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
	415	220	Civil Service Testing Supplies	^^^	\$200	\$200	\$200	^^^	\$400
	415	310	EMA Coordinator Stipend	^^^	\$750	\$1,500	\$750	\$750	\$750
	415	460	Civil Service Training & Testing	^^^	\$250	\$500	\$250	^^^	\$500
	Department 415 TOTALS			\$0	\$1200	\$2,200	\$1,200	\$750	\$1,650

### Department 421 Health

Table 51 shows the

detail in this department. Act 101 Recycling expenses are found in the Health Department.

#### Object 341

##### Act 101 Recycling Advertising

Act 101 mandates the Borough recycle and has contracted with Waste Connections of Pennsylvania trash haulers to comply with this mandate. There is an advertising provision required in Act 101. Previous budgets provided funds for this advertising requirement here. In 2016, 2017, 2018, and 2019 the advertising requirement was incorporated as part of the Borough website, to be followed later in the year with a reminder postcard and in the Borough Newsletter.

The Borough's contracted Waste Hauler, Waste Connections, began providing quarterly electronic recycling services, which has been a long-standing challenge for the Borough, as electronic waste is not permissible in landfills.

### Department 430 Public Works

This department, highlighted in Table 52, is vital to the repair and maintenance of Borough streets, sidewalks, lights, and general cleanliness. They are a very skilled group who can perform the tasks of a construction crew. These skills are used regularly, which saves the Borough significant amounts of labor costs as contractors are not needed to perform many of these projects.

Object 460  
Continuing Education/Training  
This item provides training for staff, boards and commissions. The majority of this line item is designated for the Planning Director's attendance at a planning conference.

### Department 415 Emergency Management

This department provides funds for the Borough's Emergency Management (EM) Coordinator. The EM Coordinator works very closely with the Borough Manager, Gettysburg Fire Department, Gettysburg Police Department, and Adams County Emergency Services when emergencies arise. See Table 50.

Object 220  
Civil Service Testing Supplies  
Pays for various supplies needed to plan Civil Service exams<sup>81</sup>.

Object 310  
EMA Coordinator Stipend  
Provides a small stipend for the EM Coordinator for his/her time. It is not a full or part time staff position.

Object 460  
Civil Service Training & Testing  
Costs associated with administering a Civil Service Exam by a third party, independent of the Police Department.

Table 51 – General Fund Department 421 (Health)

Expenditure	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
	421	341	Acct 101 Recycling Advertising	\$500	^^^	^^^	\$250	\$315	\$315
	421	543	Non-Governmental Appropriations - SPCA	\$1,000	\$1,000	\$1,000	\$1,000	^^^	^^^
	Department 421 TOTALS			\$1,500	\$1,000	\$1,000	\$1,250	\$315	\$315

<sup>81</sup> The Police Department is fully staffed in 2020 with no expectation of additional hiring in the department.

Much of the equipment used in the department is aging and should be replaced as its useful life has long expired. Replacement of this equipment has not kept pace with the need based on the economic climate of the borough. However, both the 2018 budget and the 2019 budget began to

address this issue with provisions for new and/or replacement equipment. Similar capital investments continue in FY2020.

Staffing in the department is also addressed with the inclusion of a Foreman. Staffing in the department follows:

Table 52 – General Fund Department 430 (Public Works)

	Dept.	Object	Description	Expenditures					
				2015	2016	2017	2018	2019	2020
	430	110	Salary - Public Works Director	\$70,095	\$71,497	\$73,285	\$74,751	\$62,500	\$115,000
	430	112	Salary - Full Time	\$339,008	\$276,152	\$310,488	\$319,604	\$309,451	\$247,350
	430	115	Salary - Part Time	\$25,000	\$37,000	\$28,000	\$24,000	\$38,700	\$30,000
	430	135	Contracted Services	\$8,000	\$8,800	\$8,800	\$7,000	\$1,750	\$1,000
	430	172	Other Comp./Leave - Holiday	^^^	\$6,568	^^^	^^^	^^^	^^^
	430	176	Other Comp./Leave - Personal	^^^	\$2,165	^^^	^^^	^^^	^^^
	430	177	Other Comp./Leave - Sick	^^^	\$16,645	^^^	^^^	^^^	^^^
	430	178	Other Comp./Leave - Vacation	^^^	\$14,713	^^^	^^^	^^^	^^^
	430	180	Other Comp./Overtime	\$9,000	\$10,500	\$10,000	\$6,500	\$8,000	\$10,000
	430	185	Other Comp./Vacation Buy Back	^^^	\$2,805	\$2,835	^^^	\$2,500	\$2,500
	430	187	Other Comp./Health Care Buy Out	\$3,000	\$3,000	\$6,000	\$8,000	\$5,000	\$8,000
	430	189	Benefit - Vision Insurance	\$1,455	\$702	\$1,403	\$2,038	\$2,038	\$2,388
	430	191	Benefit - Uniform Allowance	\$8,500	\$9,495	\$7,175	\$7,000	\$7,000	\$7,000
	430	192	Benefit - FICA	\$26,241	\$26,368	\$25,498	\$26,343	\$25,979	\$25,103
	430	193	Benefit - Medicare	\$6,137	\$6,168	\$5,963	\$6,163	\$6,077	\$5,870
	430	194	Benefit - Unemployment Compensation	\$3,661	\$7,425	\$2,885	\$2,921	\$3,327	\$5,000
	430	196	Benefit - Health Insurance	\$146,029	\$137,397	\$115,309	\$120,143	\$136,215	\$109,431
	430	197	Benefit - Pension Contribution	\$66,885	\$65,463	\$59,403	\$68,536	\$68,998	\$50,209
	430	198	Benefit - Life/ADD/Short Term Disability	\$2,842	\$2,649	\$2,310	\$3,196	\$2,536	\$2,423
	430	199	Benefit - Dental Insurance	\$7,824	\$3,201	\$6,479	\$5,928	\$8,425	\$7,776
	430	210	Operating Supplies	\$8,000	\$10,000	\$14,000	\$12,500	\$12,500	\$13,000
	430	215	Postage	\$50	\$50	\$40	\$20	\$20	^^^
	430	231	Vehicle Fuel - Gasoline	\$30,000	\$25,000	\$22,000	\$20,000	\$20,000	\$20,000
	430	251	Vehicle - Parts & Maintenance	\$20,000	\$26,000	\$26,000	\$25,000	\$20,000	\$21,000
	430	252	Computer/Copier/Video Parts	\$200	\$250	\$2,000	\$800	\$500	\$500
	430	260	Small Tools/Equipment (minor)	\$500	\$2,000	\$2,250	\$2,250	\$2,000	\$2,000
	430	321	Telephone (landline)	\$2,000	\$2,000	\$2,200	\$2,450	\$1,450	\$1,800
	430	324	Telephone (wireless)	\$2,000	\$3,000	\$2,750	\$2,500	\$1,800	\$1,800
	430	325	Internet Fees	\$720	\$720	\$720	\$720	\$1,260	\$1,260
	430	329	Computer Software Fees	^^^	\$739	\$750	\$240	\$239	\$628
	430	331	Travel Expense Reimbursement	\$50	\$50	\$50	\$50	\$50	^^^
	430	341	Legal Advertising	^^^	\$200	\$250	\$250	\$250	\$300
	430	350	Insurance - Vehicle	\$7,400	\$8,200	\$15,392	\$16,951	\$13,100	\$12,230
	430	352	Insurance - Liability	\$4,600	\$1,100	\$1,205	\$366	\$1,350	\$1,028
	430	354	Insurance - Workers Compensation	\$33,290	\$25,905	\$26,969	\$22,742	\$23,850	\$21,396
	430	356	Insurance - Property	\$2,000	\$2,000	\$2,656	\$2,926	\$2,800	\$2,980
	430	357	Insurance - Inland Marine	\$2,000	\$2,000	\$2,139	\$1,326	\$2,250	\$2,064
	430	358	Insurance - Herbicide/Pesticide	\$379	\$380	\$380	\$379	\$379	\$379
	430	359	Insurance - Commercial Umbrella	\$2,340	\$2,340	\$3,808	\$1,377	\$1,855	\$1,812
	430	361	Public Utility - Electricity	\$2,200	\$2,200	\$2,500	\$2,700	\$2,700	\$2,700
	430	362	Public Utility - Gas	\$7,000	\$7,000	\$6,000	\$6,200	\$6,200	\$6,200
	430	364	Public Utility - Sewer	\$400	\$400	\$350	\$350	\$350	\$400
	430	366	Public Utility - Water	\$400	\$400	\$450	\$460	\$460	\$550
	430	368	Public Utility - Storm Water	^^^	^^^	^^^	^^^	^^^	\$1,568
	430	373	Repairs & Maintenance - Buildings	\$5,000	\$1,000	\$6,000	\$12,000	\$6,000	\$15,884
	430	374	Machinery and Equipment Repairs	\$20,000	\$20,000	\$14,500	\$13,960	\$13,960	\$18,265
	430	384	Rent of Machinery & Equipment	\$1,000	\$1,000	\$1,750	\$1,800	\$1,800	\$4,800
	430	420	Dues/Subscriptions/Memberships	\$100	\$300	\$380	\$380	\$380	\$380
	430	450	Permits & Fees	^^^	\$100	\$750	\$750	\$750	\$750
	430	452	Contracted IT Services	^^^	\$1,176	\$1,125	\$1,200	\$1,320	\$1,620
	430	460	Continuing Education/Training	\$800	\$800	\$800	\$1,200	\$1,200	\$1,200
	430	470	CDL, Drug & Alcohol Testing	\$400	\$400	\$600	\$600	\$1,000	\$1,000
	430	740	Capital Purchase/Machinery	^^^	\$30,000	\$23,000	\$31,988	\$33,600	\$62,796
	430	750	Capital Purchase/Minor Machine	\$4,800	\$5,000	\$6,000	\$6,000	\$6,000	\$3,700
	<b>Department 430 TOTALS</b>			<b>\$881,306</b>	<b>\$890,423</b>	<b>\$855,597</b>	<b>\$874,558</b>	<b>\$869,869</b>	<b>\$855,040</b>

- ✦ One (1) Public Works Director,
- ✦ One (1) Public Works Foreman,
- ✦ One (1) Mechanic,
- ✦ Five (5) Laborers,
- ✦ One (1) Maintenance Worker shared with the Parking Department, and
- ✦ Three (3) Part-time laborers.

Object 110Salary – Public Works Director

Salary for the director and foreman of the department.

Object 112Salary – Full Time

Wages for all full-time employees in the department.

Object 115Salary – Part Time

Provides wages for part-time/seasonal employees including seasonal labor, flower watering and the Borough custodian.

Object 135Contracted Services

Used for contracting work outside the department if the workload for current staff exceeds the capacity of current staff.

Object 180Other Comp./Overtime

Used to cover wages for shifts that must be worked outside contracted normal work schedules. Every effort is made to complete work during normal shift hours, however, unforeseen challenges arise from time-to-time. Weather events also factor into the use of this line item.

Object 185Other Compensation Vacation Buy Back

Cash payouts at the end of the year for vacation time that was denied earlier in the year or otherwise not used.

Object 187Other Comp./Health Care Buy Out

The Borough provides an extra compensation to employees who choose to not participate in the health insurance program. The lump sum payments are \$3000 for single coverage and

\$5000 for family coverage. This department has two such employee.

Object 189Benefit – Vision Insurance

The cost to provide this insurance benefit to employees.

Object 191Benefit – Uniform Allowance

Costs associated with providing work clothes for employees as mandated in the CBA.

Object 192Benefit – FICA

Employer paid portion of Social Security Insurance.

Object 193Benefit – Medicare

Employer paid portion of Medicare Insurance.

Object 194Benefit – Unemployment Compensation

The cost of providing this insurance benefit to employees.

Object 196Benefit – Health Insurance

The cost of providing this insurance benefit to employees.

Object 197Benefit – Pension Contribution

The Borough's pension plan requires that employees contribute 0% toward their pension benefit. This line item funds the Borough's payment toward the pension fund on behalf of the employee.

Object 198Benefit – Life/ADD/Short Term Disability

The cost of providing this insurance benefit to employees.

Object 199Benefit – Dental Insurance

The cost of providing this insurance benefit to employees.

Object 210Operating Supplies

Used for the purpose of office supplies and other items used in the normal course of business.

Object 231  
Vehicle Fuel – Gasoline  
Fuel costs for operating various equipment.

Object 251  
Vehicle – Parts & Maintenance  
Routine repairs and maintenance on the fleet of vehicles and equipment.

Object 252  
Computer/Copier/Video Parts  
Used to purchase replacement computer/printer equipment as needed, including various parts for maintenance.

Object 260  
Small Tools/Equipment (minor)  
Purchases weed whackers, trimmers, blowers, shovels, rakes, etc.

Object 321  
Telephone (landline)  
Landline phone expenses.

Object 324  
Telephone (wireless)  
Wireless phone expenses.

Object 325  
Internet Fees  
Internet fees in the maintenance garage.

Object 329  
Computer Software Fees  
Funds department webpage and hosting fees, including eCode360 – an online searchable code, ordinance and zoning application.

Object 341  
Legal Advertising  
Costs to advertise as required by law.

Object 350  
Insurance – Vehicle  
Premium costs associated with insurance coverage.

Object 352  
Insurance – Liability  
Premium costs associated with insurance coverage.

Object 354  
Insurance – Worker’s Compensation  
Premium costs associated with insurance coverage.

Object 356  
Insurance – Property  
Premium costs associated with insurance coverage.

Object 357  
Insurance – Inland Marine  
Premium costs associated with insurance coverage.

Object 358  
Insurance – Herbicide/Pesticide License  
Premium costs associated with insurance coverage and license renewals.

Object 359  
Insurance – Commercial Umbrella  
Premium costs associated with insurance coverage.

Object 361  
Public Utility – Electricity  
Funds to cover utility usage in the maintenance garage.

Object 362  
Public Utility – Gas  
Funds to cover utility usage in the maintenance garage.

Object 364  
Public Utility – Sewer  
Funds to cover utility usage in the maintenance garage.

Object 366  
Public Utility – Water  
Funds to cover utility usage in the maintenance garage.

Object 368  
Public Utility – Storm Water  
Funds to cover storm water fee paid to GBSWA for the Borough property located at 451 East Middle Street – the Public Works Building.

Table 53 – General Fund Department 434 (Street Lighting)

Expenditures	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
	434	361	Public Utility - Electricity	\$75,000	\$75,000	\$95,000	\$95,000	\$94,000	\$90,000
	434	374	Machinery and Equipment Repairs	\$5,000	\$5,000	\$5,000	\$6,125	\$6,000	^^^
	<b>Department 434 TOTALS</b>			<b>\$80,000</b>	<b>\$80,000</b>	<b>\$100,000</b>	<b>\$101,125</b>	<b>\$100,000</b>	<b>\$90,000</b>

Table 54 – General Fund Department 435 (Sidewalks &amp; Crosswalks)

Expenditures	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
	435	313	Engineering - ADA Ramps	\$22,400	\$35,000	\$35,000	\$35,000	\$32,000	\$27,500
	435	372	Repairs & Maintenance - Non-Buildings	\$15,000	\$25,000	\$12,500	\$13,000	\$13,000	\$4,000
	<b>Department 435 TOTALS</b>			<b>\$37,400</b>	<b>\$60,000</b>	<b>\$47,500</b>	<b>\$48,000</b>	<b>\$45,000</b>	<b>\$31,500</b>

Object 373Repairs & Maintenance – Buildings

General maintenance in the garage.

Object 374Machinery and Equipment Repairs

Used to repair aging equipment that has not been replaced beyond the life expectancy of the equipment.

Object 384Rent of Machinery & Equipment

Used if the Borough needs a piece of equipment to complete a project that the Borough does not own.

Object 420Dues/Subscriptions/Memberships

Covers cost for PA One Call and the Underground tank license.

Object 450Permits & Fees

Fee for renewing the Borough's pesticide license.

Object 452Contracted IT Services

Covers contracted services for Information Technology in the department.

Object 460Continuing Education/Training

Used for training opportunities as they arise in throughout the year.

Object 470CDL, Drug & Alcohol Testing

Pays for mandatory random drug and alcohol testing for all employees with a CDL license.

Object 740Capital Purchase/Machinery

Funds the purchase of a new backhoe (payment 5 of 5). This also covers the cost of a new Silverado with utility body, Ford F250 ongoing lease payment, Ford F550 deposit, and Ford F550 payment (1 of 6).

Object 750Capital Purchase/Minor Machinery

Pays for small equipment needed to perform various construction tasks.

Department 434Street Lighting

This department funds the cost of electricity to keep the Borough's street lights on at night, as well as, minor maintenance on those lights. See Table 53.

Object 361Public Utility – Electricity

Pays electric bills for streetlights. The Borough has been transitioning to energy efficient LED lights. This transition has been yielding, on average, a \$600 reduction in the monthly electric bill despite that fact that Met-Ed has implemented a rate increase.

Department 435Sidewalks & Crosswalks

This is the department that pays for the engineering of the Borough's ADA Ramps. Actual construction of the ramps is paid using the Borough's CDBG funds. Engineering is not a permissible use of CDBG funds. The Sidewalks/Crosswalks Department is also responsible for the maintenance of the Borough's

Table 55 – General Fund Department 436 (Storm Sewers &amp; Drains)

Expenditures	Dept.	Object	Description	2015	2016	2017	2018	2019*	2020*
	436	313	Engineer - Storm Sewer	^^^	^^^	\$12,500	\$25,000	^^^	^^^
	436	329	Computer Software Fees	^^^	\$2,400	\$2,500	\$2,500	^^^	^^^
	436	372	Repairs & Maintenance - Non-Buildings	\$10,000	\$5,000	\$5,500	\$5,000	^^^	^^^
	<b>Department 436 TOTALS</b>			<b>\$10,000</b>	<b>\$7,400</b>	<b>\$8,000</b>	<b>\$32,500</b>	<b>\$0</b>	<b>\$0</b>

\*NOTE: All expenses in this department will be absorbed into the newly enacted Gettysburg Borough Storm Water Authority (GBSWA)

Table 56 – General Fund Department 438 (Bridges)

Expenditures	Dept.	Object	Description	2015	2016	2017*	2018*	2019*	2020**
	438	313	Engineering - Bridges	^^^	\$14,000	^^^	^^^	^^^	^^^
	<b>Department 438 TOTALS</b>			<b>\$0</b>	<b>\$14,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

lighted crosswalks, which became the responsibility of the Borough after PennDOT initially installed them. This is a prime example of an unfunded mandate<sup>82</sup>. The Borough intends to expand its use of CDBG Funds to other types of projects beginning with the 2020 CDBG appropriation. See Table 54.

#### Object 313

#### Engineering – ADA Ramps

Engineering fees for ADA ramps and lighted crosswalks.

#### Object 372

#### Repairs & Maintenance – Non-Buildings

Pays for sidewalk and lighted crosswalk repairs.

### Department 436

#### Storm Sewers & Drains

The Borough has been preparing for several years to comply with MS4 mandates. In late 2018, Borough Council incorporated the Gettysburg Borough Storm Water Authority (GBSWA), which is tasked with implementation of the Borough's Storm Water Pollution Reduction Plan (PRP). The new GBSWA will levy Storm Water Fees on every property, regardless of tax status<sup>83</sup>, to raise the needed funds to administer the program. As such, Department 436 has been removed from the General Fund in FY2019 and FY2020 and will be budgeted in the

new GBSWA Fund 09. All storm water projects will be managed by the

Authority moving forward. Table 55 shows the historically budgeted amounts in this department.

### Department 438

#### Bridges

FY2019 was the final year to utilize the funds acquired by the 2016 GO Bond issuance. These funds were used to accomplish bridge maintenance. The 10-year bridge maintenance plan was completed in the previous 3 years. Barring any unforeseen damage, the Borough should not need to budget for this item again until 2022 when engineering work should be done in preparation for more maintenance work in 2023. Table 56 shows the historically budgeted amounts in this department.

### Department 439

#### Roads & Alleys

FY2019 was the final year to utilize the funds acquired by the 2016 GO Bond issuance. It is the Borough's intention in FY2020 and beyond to fund engineering in the General Fund and construction through accumulated Liquid Fuels funds. Table 57 shows the historically budgeted amounts in this department.

Table 57 – General Fund Department 439 (Roads &amp; Alleys)

Expenditures	Dept.	Object	Description	2015	2016	2017*	2018*	2019*	2020
	439	313	Engineering - Roads	\$10,000	\$14,000	^^^	^^^	^^^	\$32,500
	439	377	Repairs & Maintenance - Alleys	\$22,000	\$12,000	^^^	^^^	^^^	\$20,000
	439	378	Repairs & Maintenance - Streets	\$115,000	^^^	^^^	^^^	^^^	^^^
	<b>Department 439 TOTALS</b>			<b>\$147,000</b>	<b>\$26,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,500</b>

\*NOTE: Expenses in this department utilize the 2016 GO Bond issuance

<sup>82</sup> A statute or regulation that requires a state or local government to perform certain actions, with no money provided for fulfilling the requirements.

<sup>83</sup> Every property owner will contribute to the storm water pollution reduction plan, regardless of tax-exempt status.

Object 313  
Engineering – Roads

This item covers the costs of the South Street Survey (which will utilize CDBG Funds for construction in 2022) and the engineering for other road work to be completed in FY2021.

**Department 445**  
**Parking**

Reconstituted in 2015, the Parking Department has proven to be a major economic engine for the Borough – currently accounting for nearly 23% of all the Borough revenues in the General Fund.

The department raises enough revenue to be 100% self-supporting with only \$452,320 in expenditures, all the while amassing \$1,461,262 in revenue (parking fees and parking fines). Without the ability to subsidize other departments with the profits generated in parking, the Borough's tax rates would inevitably be significantly higher than they currently are. The department continues to experiment with emerging technologies in the parking industry. Table 58 shows the expenses in this department.

Table 58 – General Fund Department 445  
(Parking)

	Dept.	Object	Description	Expenditures					
				2015	2016	2017	2018	2019	2020
	445	112	Salary - Full Time	\$78,576	\$82,733	\$141,890	\$151,530	\$150,562	\$120,735
	445	115	Salary - Part Time	\$15,600	\$3,750	\$4,000	\$11,275	\$20,150	\$28,000
	445	135	Contracted Services	^^^	^^^	^^^	^^^	^^^	\$1,000
	445	172	Other Comp./Leave - Holiday	^^^	\$2,845	^^^	^^^	^^^	^^^
	445	176	Other Comp./Leave - Personal	^^^	\$1,054	^^^	^^^	^^^	^^^
	445	177	Other Comp./Leave - Sick	^^^	\$1,174	^^^	^^^	^^^	^^^
	445	178	Other Comp./Leave - Vacation	^^^	\$3,515	^^^	^^^	^^^	^^^
	445	180	Other Comp./Overtime	^^^	\$5,000	\$2,000	\$2,500	\$5,000	\$5,000
	445	189	Benefit - Vision Insurance	\$300	\$255	\$452	\$1,162	\$863	\$813
	445	191	Benefit - Uniform Allowance	\$1,000	\$2,000	\$2,000	\$2,000	\$2,500	\$2,250
	445	192	Benefit - FICA	\$5,808	\$5,910	\$9,572	\$10,094	\$10,895	\$9,532
	445	193	Benefit - Medicare	\$1,370	\$1,382	\$2,239	\$2,361	\$2,547	\$2,229
	445	194	Benefit - Unemployment Compensation	\$817	\$2,093	\$1,330	\$1,233	\$1,604	\$2,725
	445	196	Benefit - Health Insurance	\$34,157	\$29,659	\$40,336	\$39,027	\$40,990	\$34,273
	445	197	Benefit - Pension Contribution	\$12,897	\$13,824	\$21,993	\$26,625	\$23,730	\$19,731
	445	198	Benefit - Life/ADD/Short Term Disability	\$553	\$885	\$888	\$1,314	\$1,314	\$1,073
	445	199	Benefit - Dental Insurance	\$1,956	\$1,067	\$2,541	\$3,288	\$4,358	\$1,782
	445	210	Operating Supplies	\$4,500	\$6,000	\$7,200	\$7,000	\$13,000	\$14,500
	445	215	Postage	^^^	\$500	\$500	\$400	\$350	\$350
	445	231	Vehicle Fuel - Gasoline	\$1,750	\$1,200	\$650	\$925	\$950	\$1,000
	445	251	Vehicle - Parts & Maintenance	\$400	\$800	\$7,500	\$5,000	\$1,000	\$1,000
	445	252	Computer/Copier/Video Parts	^^^	\$250	\$300	\$750	\$500	\$700
	445	313	Engineering - RHA Garage	^^^	^^^	^^^	^^^	^^^	\$10,000
	445	321	Telephone (landline)	\$1,565	^^^	^^^	\$1,850	\$722	\$600
	455	324	Telephone (wireless)	^^^	\$1,260	\$3,000	\$2,500	\$1,300	\$2,800
	445	329	Computer Software Fees	^^^	\$9,055	\$19,040	\$18,600	\$18,600	\$19,217
	445	350	Insurance - Vehicle	\$800	\$300	\$1,156	\$1,435	\$1,220	\$3,047
	445	352	Insurance - Liability	^^^	\$150	\$345	\$366	\$450	\$486
	445	354	Insurance - Worker's Compensation	\$5,870	\$4,944	\$5,442	\$8,492	\$7,554	\$7,078
	445	356	Insurance - Property	\$4,350	\$1,100	\$4,726	\$5,206	\$5,000	\$5,304
	445	359	Insurance - Commercial Umbrella	\$125	\$250	\$1,089	\$1,377	\$620	\$857
	445	361	Public Utility - Electricity	^^^	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
	445	364	Public Utility - Sewer	^^^	\$1,200	\$900	\$1,100	\$1,100	\$1,000
	445	366	Public Utility - Water	^^^	\$1,200	\$1,250	\$1,175	\$1,600	\$1,400
	445	368	Public Utility - Storm Water	^^^	^^^	^^^	^^^	^^^	\$1,960
	445	373	Repairs & Maintenance - Buildings	\$25,000	\$25,000	\$25,000	\$4,000	\$4,000	\$57,250
	445	374	Machinery and Equipment Repairs	\$12,000	\$5,000	\$4,750	\$3,500	\$5,200	\$5,200
	445	391	Credit card Merchant Fees	\$8,000	\$8,000	\$12,000	\$17,500	\$14,500	\$20,000
	445	420	Dues/Subscriptions/Memberships	\$50	\$100	\$100	\$300	\$800	\$800
	445	452	Contracted IT Services	^^^	\$588	\$1,620	\$1,750	\$1,800	\$1,620
	445	460	Continuing Education/Training	^^^	^^^	\$1,200	\$1,200	\$2,500	\$2,500
	445	740	Capital Purchase/Machinery	^^^	^^^	^^^	^^^	\$15,383	\$46,008
	445	750	Capital Purchase/Minor Machine	^^^	\$588	\$6,650	\$6,500	\$6,500	\$6,500
	<b>Department 445 TOTALS</b>			<b>\$217,444</b>	<b>\$236,631</b>	<b>\$345,659</b>	<b>\$355,335</b>	<b>\$381,162</b>	<b>\$452,320</b>

Object 112  
Salary – Full Time  
Wages for the departmental manager, Parking Enforcement Officers (PEO) and a laborer for garage maintenance.

Object 115  
Salary – Part Time  
Wages for a seasonal PEO during the busy summer months.

Object 135  
Contracted Services  
Covers the costs associated with payments made to third party vendors.

Object 180  
Other Comp./Overtime  
Used on an as needed basis to primarily provide for extra coverage during peak season or special events.

Object 189  
Benefit – Vision Insurance  
Cost for providing this benefit to full time employees.

Object 191  
Benefit – Uniform Allowance  
Uniforms are paid by the employer per the CBA.

Object 192  
Benefit – FICA  
Employer paid portion of Social Security Insurance.

Object 193  
Benefit – Medicare  
Employer paid portion of Medicare Insurance.

Object – 194  
Benefit – Unemployment Compensation  
Cost for providing this benefit to full time employees.

Object 196  
Benefit – Health Insurance  
Cost for providing this benefit to full time employees.

Object 197  
Benefit – Pension Contribution  
The Borough's payment into the pension fund for full time employees. Per the CBA, employees contribute 0% toward the pension fund.

Object 198  
Benefit – Life/ADD/Short Term Disability  
Cost for providing this benefit to full time employees.

Object 199  
Benefit – Dental Insurance  
Cost for providing this benefit to full time employees.

Object 210  
Operating Supplies  
Office supplies and other materials needed in the normal routine of conducting business.

Object 215  
Postage  
Fees associated with sending notices of parking violations in the mail.

Object 231  
Vehicle Fuel – Gasoline  
Gas costs for the Parking Department vehicles.

Object 251  
Vehicle – Parts & Maintenance  
Pays for repairs to department's vehicles.

Object 252  
Computer/Copier/Video Parts  
Used to purchase replacement computer/printer equipment as needed. This includes various parts for maintenance.

Object 313  
Engineering - Garages  
Used to pay for engineering and inspection costs of the RHA Garage.

Object 321  
Telephone (landline)  
Department phone bills.

Object 324  
Telephone (wireless)  
Department cell phone bills.

Object 329Computer Software Fees

Pays for the following software maintenance:

- ✚ Handheld devices and citations,
- ✚ CivicPlus Website Hosting,
- ✚ eCode360,
- ✚ MS Office 365,
- ✚ ADOBE and ADOBE Sign
- ✚ KIOSK back office, and
- ✚ UPSafety permitting software and enforcement module.

Object 350Insurance – Vehicle

Cost of the premium for this insurance coverage.

Object 352Insurance – Liability

Cost of the premium for this insurance coverage.

Object 354Insurance – Worker’s Compensation

Cost of the premium for this insurance coverage.

Object 356Insurance – Property

Cost of the premium for this insurance coverage.

Object 359Insurance – Commercial Umbrella

Cost of the premium for this insurance coverage.

Object 361Public Utility – Electricity

Pays for electric bills in the Racehorse Alley Parking Plaza.

Object 364Public Utility – Sewer

Pays for sewer bills in the Racehorse Alley Parking Plaza.

Object 366Public Utility – Water

Pays for water bills in the Racehorse Alley Parking Plaza.

Object 368Public Utility – Storm Water

Pays for storm water bills in the Racehorse Alley Parking Plaza and the Borough Lot.

Object 373Repairs & Maintenance – Buildings

Covers the following:

- ✚ General maintenance,
- ✚ Annual structural maintenance on the Racehorse Alley Parking Plaza, and
- ✚ Annual engineering assessment.

Object 374Machinery & Equipment Repairs

Purchases street meter parts, tools for maintenance in the Racehorse Alley Parking Plaza, and pays for miscellaneous repairs.

Object 391Credit card Merchant Fees

Fees associated with processing payments made via credit cards. These costs are directly related to the amount of revenue generated through credit card purchases. The Borough did successfully negotiate a more favorable rate for fees with PassPort in 2018.

Object 420Dues/Subscriptions/Membership Fees

Pays for membership in the American Parking Association (APA) and the International Parking Institute (IPI).

Object 452Contracted IT Services

Pays for the department’s Information Technology management needs via TREYSTA.

Object 460Continuing Education/Training

Covers the cost of ongoing training and professional development.

Object 740Capital Purchase/Machinery

Introduces the department into the Enterprise Fleet Management Program with a Ford F250 with a plow, which will be used for clearing snow from the top of the Racehorse Alley Garage. This also covers the purchase of three (3) KIOSKS in the RHA Garage, the Travers lease payment and the Colorado lease payment.

Table 59 – General Fund Department 454 (Parks &amp; Recreation)

	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
Expenditures	454	352	Insurance - Liability	^^^	\$150	\$107	\$111	\$150	\$125
	454	356	Insurance - Property	\$806	\$1,700	\$1,811	\$1,998	\$2,000	\$2,140
	454	359	Insurance - Commercial Umbrella	\$700	\$300	\$335	\$414	\$200	\$220
	454	368	Public Utility - Storm Water	^^^	^^^	^^^	^^^	^^^	\$5,096
	454	373	Rec Park Facilities Maintenance	^^^	^^^	\$500	\$500	\$500	\$500
	454	374	Maintenance to Rec Park	^^^	^^^	\$500	\$500	\$500	\$1,000
	454	530	Appropriations - Governmental Units (Rec. Park)	\$64,893	\$66,164	\$66,164	\$66,164	\$66,164	\$80,000
	454	550	Appropriations - Special Events	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Department 454 TOTALS				\$71,399	\$73,314	\$74,417	\$74,687	\$74,514	\$94,081

Object 750Capital Purchase/Minor Machine

Pays for upgrades to the handheld enforcement devices.

Department 454Parks & Recreation

The Borough's funding of the Gettysburg Area Recreation Authority (GARA) is located in this department. GARA's funding level is determined by a mutually agreed upon formula between the Borough of Gettysburg and Cumberland Township. Like in the previous three years, this formula for 2020 is based on an even 50%-50% split. Should additional municipalities join the concept of a regional park system then a different funding formula should be explored. Line item #550 is a pass-through amount of money from Adams County National Bank (ACNB) to support the New Year's Eve events on Lincoln Square, organized and hosted by the Gettysburg Arts Council. See Table 59.

Object 352Insurance – General Liability

Cost of the premium to have this insurance coverage.

Object 356Insurance – Property

Cost of the premium to have this insurance coverage.

Object 359Insurance – Commercial Umbrella

Cost of the premium to have this insurance coverage.

Object 368Public Utility – Storm Water

The Borough owns the facilities at GARA and as such must pay GBSWA an annual storm water fee.

Object 373Recreation Park Facilities Maintenance

Funds random maintenance items for the park.

Object 374Maintenance to Recreation Park

Funds random maintenance items for the park.

Object 530Appropriations – Governmental Units  
(Recreation Park)

A 50/50 split with Cumberland Township to fund the sponsoring municipality's portion of the GARA budget.

Object 550Appropriations – Special Events

ACNB fireworks offset donation for New Year's Eve celebrations.

Table 60 – General Fund Department 455 (Shade Tree)

	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
Expenditures	455	135	Contracted Services	\$9,600	\$7,350	\$7,350	\$6,000	\$6,000	\$6,000
	455	220	Miscellaneous Operating Supplies	\$750	\$1,000	\$1,000	\$750	\$1,500	\$1,500
	455	221	Agriculture Supplies - Shade Tree Purchases	\$4,865	\$4,800	\$4,800	\$2,500	\$2,500	\$7,500
	455	379	Repairs & Maintenance - Shade Trees	\$5,000	\$5,000	\$5,000	\$3,000	\$3,000	\$2,500
Department 455 TOTALS				\$20,215	\$18,150	\$18,150	\$12,250	\$13,000	\$17,500

### Department 455 Shade Tree

Shade trees are primarily managed via the Shade Tree Commission. This department funds this initiative in the Borough with minimal help from the Borough's Public Works Department as there are not ample staff to effectively contribute to this effort. Table 60 details expenses in this department.

#### Object 135 Contracted Services

Covers contracted services with a third party for quad cleanup and the removal and replacement of trees.

#### Object 220 Miscellaneous Operating Supplies

Purchase of mulch.

#### Object 221 Agriculture Supplies/Shade Tree Purchases

Purchase of additional trees.

#### Object 379 Repairs & Maintenance – Shade Trees

Covers cost of pruning as needed.

### Department 465 Community Development

This department has long been the source of much controversy among

Picture 2 –  
Rabbit Transit  
Arts Council  
Main Street Gettysburg  
Elm Street



members of Council and the public at large. This department accounts for appropriations made to various non-governmental units throughout the Borough. These non-profits request appropriations from the Borough to help fund their services in the

following fiscal year. In an era of fiscal retrenchment, it is understandable that Council would seek to slash or even eliminate funding for these organizations altogether. It is staff's judgment that these organizations should be looked at as an extension of

the Borough – providing needed services and exceptional value that the Borough cannot afford to provide on its own. These organizations provide needed economic development programs, including, but not limited to, grant writing and administration, community surveys, business recruitment and outreach, loan programs aimed at residences and businesses who are income eligible, etc.

In many cases, these organizations will cease to exist if the Borough is deemed to not value them and the services they provide. As such, staff recommends allocating appropriations to each organization requesting funds. Staffs' recommendations for funding levels in FY2020 are outlined in Table 61

Table 61 – General Fund Department 465  
(Community Development)

	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
Expenditures	465	541	Non-Governmental Appropriations - MSG	\$20,000	\$19,500	\$20,000	\$30,000	\$35,000	\$35,000
	465	542	Non-Governmental Appropriations - Elm Street	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	465	543	Non-Governmental Appropriations - Rabbit Transit	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
	465	544	Non-Governmental Appropriations - ACOFA	\$1,000	\$1,000	^^^	^^^	^^^	^^^
	465	545	Non-Governmental Appropriations - Arts Council	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	Department 465 TOTALS			\$31,000	\$30,500	\$30,000	\$40,000	\$45,000	\$45,000

Table 62 – General Fund Department 492 (Interfund Transfers Out)

Expenses	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
	492	230	Transfers to Debt Service	\$485,169	\$507,873	\$624,528	\$637,628	\$604,855	\$622,383
			<b>Department 492 TOTALS</b>	<b>\$485,169</b>	<b>\$507,873</b>	<b>\$624,528</b>	<b>\$637,628</b>	<b>\$604,855</b>	<b>\$622,383</b>

and are based on the applications submitted by each requesting agency and the priorities most important to the future economic vitality and success of the municipality.

It can further be stated here that these organizations help create the ‘product’ that is sold to the Borough’s millions of visitors each year. Less than  $\frac{2}{3}$  of one percent of the Borough’s budget goes to investment in community and economic development. Tourism is the Borough’s primary industry and should be protected and invested in. Tourists will not come to a town that is run-down and unsafe. These organizations promote and contribute to the vibrancy of the tourism industry in Gettysburg. These contributions come in numerous facets, including marketing Gettysburg through the production of events such as Steppin’ Out in Lincoln’s Footsteps, the Gettysburg Christmas Festival Christmas, the Halloween and Christmas Parades, building façade programs, etc.

‘A Gettysburg Christmas Festival’ is an example of the economic success that could not be achieved without the leadership of the non-profit Main Street Gettysburg. In its third year, the festival has touched literally every segment of the community in significant ways. See Appendix II to learn more about the Festival and the return on investment that it brings to Gettysburg and how Main Street Gettysburg is delivering on its efforts to promote economic development.

Picture 3 –  
A Gettysburg Christmas Festival



Object 541  
Non-Governmental Appropriation  
– MSG  
Helps fund operational costs for Main Street Gettysburg.

Object 542  
Non-Governmental  
Appropriation – Elm Street  
Helps fund operational costs for the Elm Street organization.

Object 543  
Non-Governmental Appropriation –  
Rabbit Transit  
Helps fund operational costs for the regional public transit system – RABBIT Transit.

Object 545  
Non-Governmental Appropriation – Arts  
Council  
Helps fund operational costs for the Adams County Arts Council.

### Department 492 Interfund Transfers Out

This department transfers funds to the Debt Service Fund for the purposes of paying down the Borough’s debt. See Table 62.

Object 230  
Transfers to Debt Service  
The transfers include the following:

- ✚ 2010 GO Bond
- ✚ 2016 GO Bond
- ✚ PIB Loan – Steinwehr Phase II
- ✚ PIB Loan – East Middle Street.

**Capital Projects Fund (18)**

Unlike the General Fund, Capital Projects is not required to be balanced. There was considerable activity in this fund in the years 2017, 2018, and 2019 – as multiple projects were constructed utilizing the 2016 GO Bond money. Activity in this fund for FY2020 cease as all 2016 GO Bond funds have been exhausted. Much of 2020 will be spent updating the Capital Improvement Plan and preparing for the next round of construction projects, which will begin in earnest in 2021. The Capital Projects Fund is used to account for revenues and expenditures for various capital projects (i.e. Purchases of equipment, road repairs, building upgrades, etc.).

A separate fund to account for large projects allows elected officials and the public to follow the revenues and costs more accurately for these projects – keeping them separate from the day-to-day operations of the Borough, which is the purpose of the General Fund (Fund 01). The Capital Projects Fund also accounts for grant funds that are earmarked for specific projects.

Borough Council adopted a five-year Capital Improvement plan (CIP) in 2016. The CIP is reviewed annually and extended for an additional year. This tabulation is designed to provide Council with an understanding of the various projects in the Borough. It lists all costs to date as well as the sources of funds including the Federal Highway and Lands Grant (FHL), Keystone Grant for Elm Street, Department of Community and Economic Development (DCED) Early Intervention (EIP) Phase II Grant, the Chesapeake Bay Trust Grant, PennDOT's MultiModal Grant, General Obligation Bond revenue, and any other sources.

Additionally, it is vitally important to not undervalue the benefit to the Borough that grant money brings. These funds have provided and will continue to provide services and infrastructure improvements that would not otherwise be within the reach of the municipality given the current economic picture for Gettysburg. The Borough benefited from several large grant-funded projects in recent years and will continue to do so in the coming years. Table

**Exhibit 6 - Borough Grant Funding History**

<b>Program Year</b>	<b>Description (Agency; Name of Grant; Purpose for Grant)</b>	<b>Funded Amount</b>
<b>2018</b>	Adams County Community Foundation – Hoffman Trust (GIL – Gettysburg Station Spur Right-of-Way)	\$8000
<b>2018</b>	DCNR – Park Rehabilitation and Development Program (GARA Small Playground Rebuild)	\$25,980
<b>2017</b>	Adams County Community Foundation – Hoffman Trust (Biser Fitness Trail Relocation)	\$10,000
<b>2016</b>	Adams County Parks, Recreation & Greenspace (GIL) <sup>84</sup>	\$19,846
<b>2015</b>	DCNR <sup>85</sup> – Community Conservation Partnerships (GIL)	\$250,000
<b>2015</b>	PennDOT <sup>86</sup> - TAP <sup>87</sup> Grant – Supplemental Funding (GIL)	\$334,263
<b>2015</b>	PennDOT – CMAQ <sup>88</sup> Grant (GIL)	\$1,464,973
<b>2014</b>	PSATS <sup>89</sup> Internship Program	\$2000
<b>2014</b>	DCED <sup>90</sup> – Governor's Center for Local Government Services (Early Intervention Program Phase II)	\$69,600
<b>2014</b>	Chesapeake Bay Trust – Green Streets Program (GIL)	\$47,262
<b>2014</b>	PennDOT - Act 89 Multimodal Grant (Steinwehr Utility Pole Relocation)	\$191,517
<b>2014</b>	DCED – Keystone Communities Grant (Elm Street)	\$140,000
<b>2014</b>	FHWA <sup>91</sup> (Steinwehr Avenue Revitalization Project Phase II)	\$3,746,000
<b>2013</b>	DCNR – C2P2 <sup>92</sup> (Recreation Park Master Plan)	\$32,805
<b>2012</b>	PCTI <sup>93</sup> (Steinwehr Avenue Revitalization Project Phase I)	\$2,500,000
<b>2012</b>	DCED – Keystone Communities Grant (Elm Street)	\$400,000
<b>2011</b>	DCED – Governor's Center for Local Government Services (Early Intervention Program Phase I)	\$35,000

<sup>84</sup> GIL – Gettysburg Inner Loop.

<sup>85</sup> DCNR – Department of Conservation & Natural Resources.

<sup>86</sup> PennDOT – Pennsylvania Department of Transportation.

<sup>87</sup> TAP – Transportation Alternatives Program.

<sup>88</sup> CMAQ – Congestion, Mitigation, and Air Quality.

<sup>89</sup> PSATS – Pennsylvania State Association of Township Supervisors.

<sup>90</sup> DCED – Department of Community and Economic Development.

<sup>91</sup> FHWA – Federal Highway Administration.

<sup>92</sup> C2P2 – Community Conservation Partnerships Program.

<sup>93</sup> PCTI – Pennsylvania Community Transportation Initiative.

Table 63 – Capital Projects Fund Department 341 (Interest on Checking)

Revenue	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
	341	010	Interest on Checking	\$100	\$150	\$10,000	\$8,500	\$10,000	\$1,080
			<b>Department 341 TOTALS</b>	<b>\$100</b>	<b>\$150</b>	<b>\$10,000</b>	<b>\$8,500</b>	<b>\$10,000</b>	<b>\$1,080</b>

63 illustrates past and current grants that have benefited the Borough. Main Street Gettysburg, on behalf of Gettysburg Borough, applied for a \$1.7 million FLAP<sup>94</sup> Grant in 2019, which would pay for the engineering of the Baltimore Street Revitalization Project. The announcement of the grant awardee will come with the first quarter of 2020. Gettysburg Borough (or affiliates doing work on behalf of the Borough) has received \$9,277,246 in grant funding since 2011. It should be noted that the Capital Projects Fund does not include the CDBG grant monies used for ADA ramp improvements, which are accounted for in the CDBG Fund (04).

### Revenues

Revenue for the Capital Projects Fund relies solely on grants, private donations, interfund transfers, and proceeds from long-term debt. There is no real property millage associated with this fund.

Interest earnings are the only source of revenue identified in this fund for FY2020. No proceeds from debt issuance or receipts of grant proceeds are anticipated in this budget year.

### Department 341 Interest Earnings

Interest rates remain low. As such this revenue line item is minimal. Refer to Table 63.

### Object 010 Interest on Checking

Nominal amount of interest income.

### An Additional Note Regarding Grant Funding

Exhibit 6 identifies the multitude of grants the Borough's received over just the past decade. All totaled, the Borough has been the recipient of over \$9.2 million over this period. Gettysburg is privileged in this regard, as these funds provide development dollars that would otherwise fall to the local population to fund – an obvious burden that would never be met given the current economic realities of the Borough.

These grant monies have funded projects like the technology upgrades for the Borough (providing new parking management software, land management software, and financial management software), the relocating of the utility poles that bisected the sidewalk on Steinwehr Avenue, the relocation of the Biser Fitness Trail at GARA<sup>95</sup>, and a significant stretch of the Gettysburg Inner Loop.

It is important to remember, however, that grant money is not free. These funds often come with specific goals in mind to help advance state and/or national initiatives. They require an enormous amount of staff time to write, build relationships with state and federal partners, comply with grant requirements, and closeout financial details of the grant – adhering to all the very specific auditing requirements of each.

### Main Street & Elm Street

This is where organizations such as Main Street Gettysburg and Elm Street provide valuable staff support in identifying a fundable project and researching and applying for the requisite grants to fund those projects. And, too, they at times, require a local match, meaning that the local municipality must pay a portion of the grant in order to receive the grant. Both Elm Street and Main Street Gettysburg work to fundraise and identify local matching funds as well. Picture 6

Picture 4 – Logos; Main Street Gettysburg and Elm Street



<sup>94</sup> FLAP – Federal Lands Access Program.

<sup>95</sup> GARA – Gettysburg Area Recreation Authority

are the logos of both Main Street Gettysburg and Elm Street, respectively. Main Street Gettysburg hosts fundraisers each year to support the effort of securing grant local match dollars, dedicated to the Baltimore Street Revitalization Project<sup>96</sup> – which is discussed at greater length below.

Even with local match requirements, the return on that investment far outweighs the cost to the local municipality as millions of dollars of infrastructure improvements are completed for a fraction of the cost to the local municipality.

### **Steppin' Out in Lincoln's Footsteps**

The next big push in seeking grant funding took place in 2019 with the application for FLAP Grant Funds to pay for the engineering of the Gettysburg Gateway Connectivity Project. The theme for this redevelopment project is Steppin' Out in Lincoln's Footsteps. See Picture 5.

Main Street Gettysburg continues to lead the way on the Baltimore Street project. The master plan for that project is complete and will be used as a template to request funding. Main Street Gettysburg successfully raised the funds, via a grant and other in-kind donations, to complete the master plan. The revitalization project is bold. It is a redevelopment plan that extends over a mile long – from the Soldier's National Cemetery to the Rabbit Transit bus station on Carlisle Street, and all points in between. It has a steering committee of over eighty community members who



Picture 5 –  
Artist Rendition  
Courtesy of:  
Wendy Allen,  
[Lincoln Into Art](#)

meet regularly to discuss the project, host fund raisers for the project, and help shepherd it through the political and financial processes needed to reach its completion. The Baltimore Street Revitalization Project is more than just beautification; It is a capital improvement project that will improve pedestrian safety, assist the Borough in compliance with its MS4 mandates, promote multi-modal transportation<sup>97</sup>, and preserve the historic character and significance of the entire Baltimore Street Corridor – where President Abraham Lincoln traveled to the site of Soldier's National Cemetery, for the dedication of the cemetery, and where he gave his unifying, timeless and famous *Gettysburg Address*. The project's design can be seen in Pictures 14 through

20. Picture 6 shows the committee's collaboration during the development of the master plan. Picture 9 illustrates the success of fundraisers for the Baltimore Street Project.

### **'Fund' Raisers and 'Fun' Raisers**

Fund raisers can also be 'fun' raisers, building a stronger community through active participation in civic engagement. Community building is part of Main Street Gettysburg's mission. Events help build community. One such event



Picture 6 – Baltimore Street Revitalization  
Project Committee Meeting

Picture 7 – BINGOs  
Raising local match  
dollars for grant  
applications



one another: pedestrian-friendly, vehicular safety, bicycle, and public transportation.

<sup>96</sup> Recently renamed the Gettysburg Gateway Connectivity Project.

<sup>97</sup> Multi-Modal Transportation incorporates numerous modes of transportation that complement

## Exhibit 7 – Bond Projects Expense Summary

was the 2019 2<sup>nd</sup> Annual ‘4 Gettysburg Christmas Festival’ which was a success beyond anyone’s most optimistic expectations (See Appendix II for more details on the Festival). Main Street Gettysburg also hosts BINGOs to raise funds and build community. See Picture 7.

**Expenses**

No Capital Project Fund expenditures are anticipated in FY2020. Exhibit 7 below identifies all the projects and costs associated with the 2016 GO Bond.

**Bridges**

All work on Borough Bridges was completed in 2019 utilizing the 2016 GO Bond. No work on Borough bridges is planned in 2020. That said, however, the Borough must remain vigilant and assess the condition of its bridges. In total, there are 15 (Fifteen) bridges throughout the Borough. Those bridges and their condition<sup>98</sup> are listed in Exhibit 8. Picture 8 helps to orient the reader to the locations of the various bridges across the Borough.

**Gettysburg Inner Loop**

The Gettysburg Inner Loop (GIL) is a massive, multi-year capital project. It is a bicycle trail system that winds its way across and through the Borough of Gettysburg. A major segment of that trail system was completed in 2018 with a large grant. While the trail master plan is completed, multiple phases of the GIL need yet to be

Project Name	Construction Cost	Engineering Cost	TOTAL Cost
2017 Streets		32,653.76	32,653.76
2018 Streets		2,859.90	2,859.90
6 <sup>th</sup> Street	29,708.85		29,708.85
Barbehenn Alley	9,983.65		9,983.65
Breckenridge Street	53,057.65		53,057.65
Bridge 12	30,281.48	1,757.82	32,039.30
Bridges	158,539.19	51,610.54	210,149.73
Carlisle Street	276,409.98	7,591.95	284,001.93
Culp Street	562.76	1,496.32	2,059.08
East Broadway	315,743.47	173,318.40	489,061.87
East Water Street	29,540.00		29,540.00
RHA Garage	771,958.68		771,958.68
Hay Street	35,958.86		35,958.86
King Street	18,713.41	42,972.19	61,685.60
Long Lane	110,255.56	24,439.69	134,695.25
Monument Alley	5,963.76		5,963.76
North Fourth-Broadway	111,009.90	2,428.36	113,438.26
North Washington Street	109,061.63	1,802.07	110,863.70
P.V.B.	29,287.75	4,754.26	34,042.01
Red Patch Alley	35,339.53		35,339.53
Roth Alley	14,195.04	366.23	14,561.27
South Washington Street	50,323.33		50,323.33
Sheely Alley	2,140.78	2,189.26	4,330.04
Stratton Street	950,564.82	230,885.01	1,181,449.83
Street Sweeper	232,536.00		232,536.00
Village Drive	42,308.28		42,308.28
West High Street	55,029.58		55,029.58
Wolf Alley	2,472.00		2,472.00
<b>GRAND TOTALS</b>	<b>3,480,945.94</b>	<b>581,125.76</b>	<b>4,062,071.70</b>

NOTE: The table above only lists the expenses paid utilizing the \$4 million-dollar 2016 GO Bond issuance. Other funds, while not listed here, contributed toward the completion of some of the projects listed. Some other sources of funds include: Liquid Fuels money, Capital Reserve money, General fund money, Gettysburg Borough Storm Water Authority money etc.

## Exhibit 8 – Borough Bridges

Bridge #	Street Location	Waterway	Bridge Type	Structural Condition
GB 1	Footbridge	Stevens Run	Timber Beam	Good
GB 2	West High Street	Stevens Run	Concrete Slab	Satisfactory
GB 3	Springs Avenue	Stevens Run	Concrete Slab	Satisfactory
GB 4	Racehorse Alley West	Stevens Run	Pre-Cast Concrete Slab	Good
GB 5	Constitution Avenue	Stevens Run	Concrete Box Culvert	Satisfactory
GB 6	North Washington Street	Stevens Run	Concrete Slab	Good
GB 8	Gilliland Alley	Stevens Run	Prestressed Concrete Slab	Very Good
GB 9	Strickhouser Alley	Stevens Run	Concrete Slab	Fair
GB 10	North Stratton Street	Stevens Run	Concrete Slab	Good
GB 11	Hazel Alley	Stevens Run	Concrete Slab	Satisfactory
GB 12	East Water Street	Stevens Run	Concrete Slab	Fair
GB 13	Fourth Street	Stevens Run	Concrete Slab	Good
GB 15	Court Alley	Culp’s Run	Concrete Box Culvert	Fair
GB 16	Schoolhouse Alley	Culp’s Run	Concrete Box Culvert	Good
GB 17	Lefevre Street	Culp’s Run	Concrete Pipe	Satisfactory

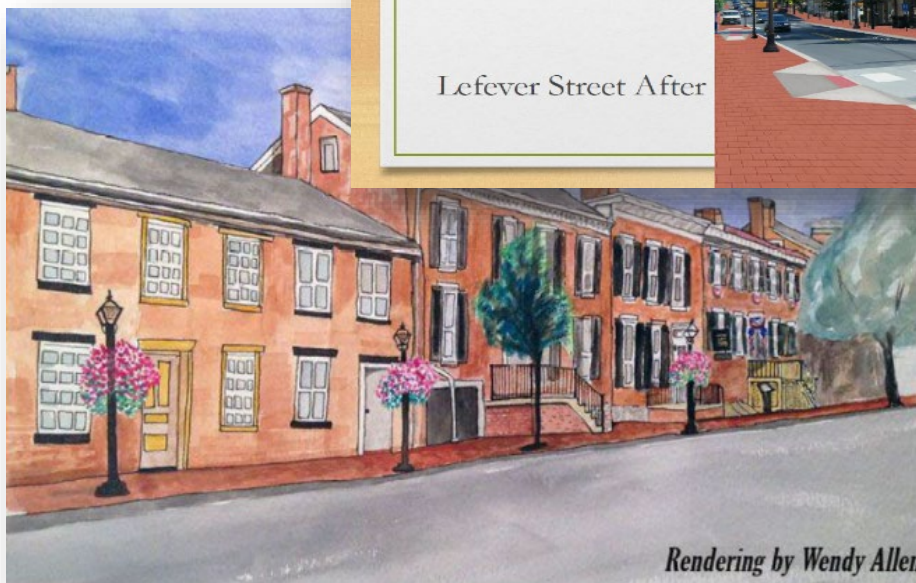
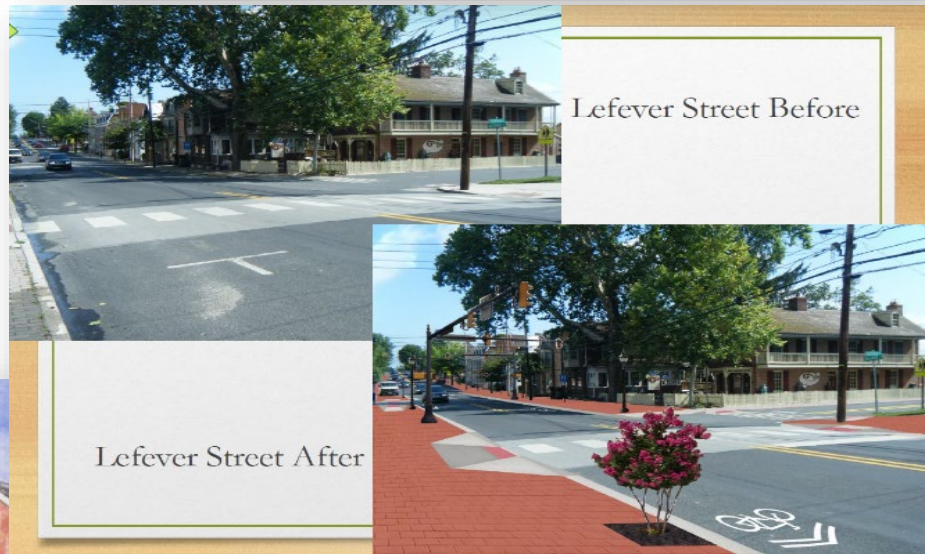
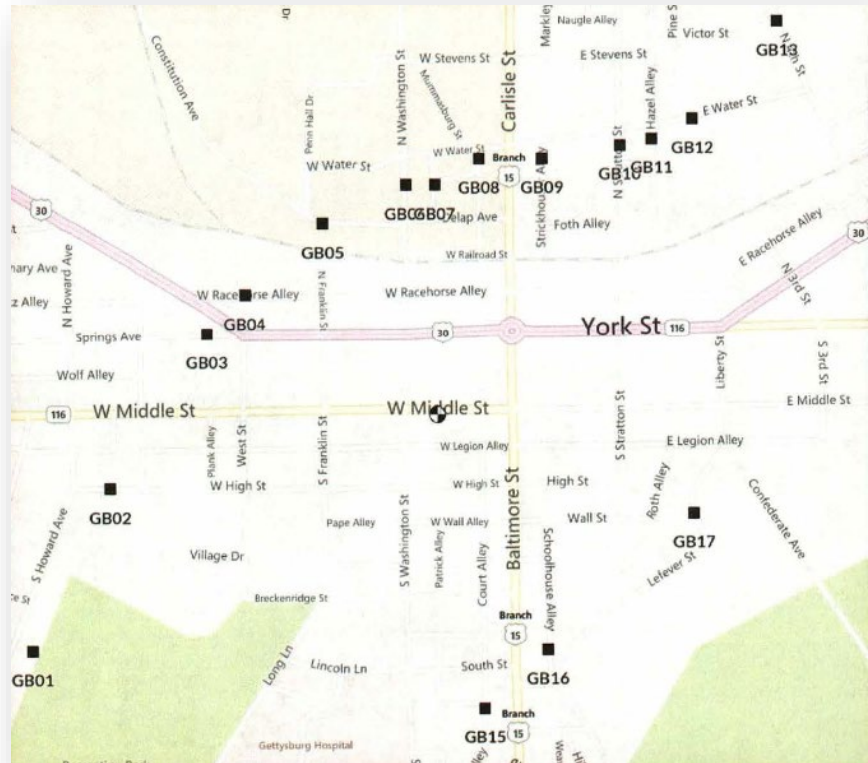
<sup>98</sup> Bridge condition last reported in 2015.

constructed. Planning for each of the phases of construction continues, with the establishment of the Getty Station Access Spur, acquired in 2019. Picture 11 is a map detailing the planned bike loop.

### **Baltimore Street Revitalization Project**

Previously in this chapter, highlights of the Baltimore Street Revitalization Project were discussed - another multi-year capital project. Picture 9 and 10 are an artist's rendition of what the streetscape will look like after the project is completed. Pictures 14 through 20 show the design of the various phases of the project.

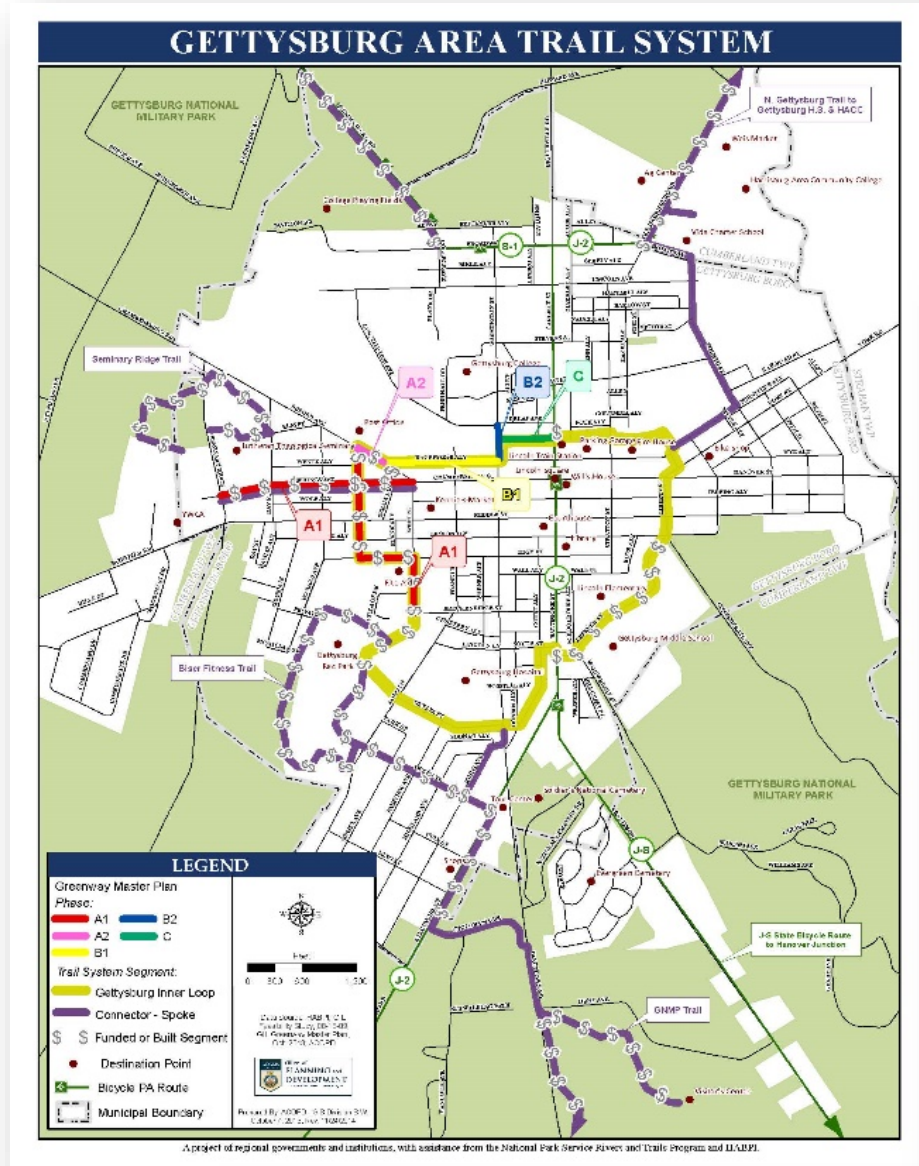
Picture 8 – Borough Bridge Locations



Rendering by Wendy Allen

Picture 10 –  
Engineer  
Rendition of  
Baltimore  
Street at  
Lefevre  
Street

Picture 9 –  
Artist's Rendition  
of Baltimore  
Street;  
By Wendy Allen

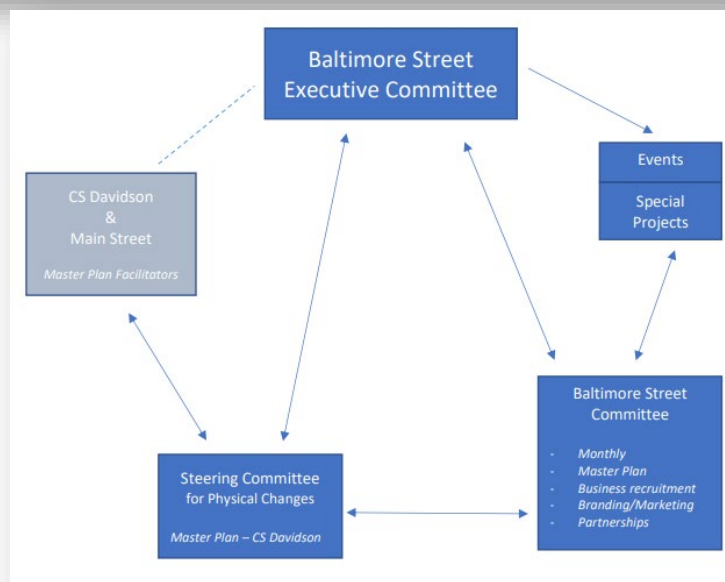


Picture 11 – Map of Gettysburg Inner Loop and Trail System

Picture 12 – Baltimore Street Sponsors



Picture 13 – Baltimore Street Revitalization Committee Reporting Structure



Picture 14 – Baltimore Street Revitalization Project (Segment 1 – Soldier's Cemetery Corridor)



Picture 15 – Baltimore Street Revitalization Project (Segment 2 – Jenny Wade Corridor)



This aerial map illustrates the proposed skateway layout for Baltimore Street. The skateway is highlighted in orange, running horizontally across the center of the image. Key street names visible include "Baltimore Street (Skateway)", "Locust Ave", and "1st Street". The map also shows existing trees (green circles), proposed trees (green circles with a cross), and various street features like crosswalks and parking areas. A legend at the bottom left provides a key for the symbols used.

**LEGEND**

Skateway	Delimited Warning Zone	Proposed Tree
Concrete Bikeway	Bike Lane	Existing Tree
Street	Bike Pathway	Proposed Tree
New Road	Crosswalk	Existing Tree
Parking Area	Light	Existing Tree
	Existing Fire Hydrant	Existing Tree
		Existing Tree

[illegible]

The map shows an aerial view of a city block in Salisbury, Maryland. The central feature is Baltimore Street (SR 300N), which is highlighted with a red and orange overlay. To the left of Baltimore Street are Zerling Alley and Medley St. To the right are Zerling Alley and York St. The map includes a legend at the bottom with the following items:

- Proposed Tree (Green circle with a tree icon)
- Existing Tree (Green circle with a tree icon)
- Proposed Tree Hydrant (Green circle with a tree icon and a cross)
- New Transit Stop (Green circle with a tree icon and a cross)
- Proposed Parking Space (Red rectangle)
- Existing Parking Space (Orange rectangle)
- Proposed Crosswalk (Red rectangle)
- Existing Crosswalk (Orange rectangle)
- Proposed Light (Yellow circle)
- Proposed Street (Red line)
- Proposed Sidewalk (Orange line)
- Proposed Bicycle Lane (Blue line)
- Proposed Street Light (Yellow circle)

Picture 20 – Baltimore Street Revitalization Project (Segment 7 – Majestic Theatre Corridor)



**Capital Reserve Fund (30)**

The Capital Reserve Fund was implemented in 1986 and is used to set aside funds for emergency repairs, future capital needs and/or improvements to Borough infrastructure, buildings and equipment. The Capital Reserve Fund account balance has significantly diminished in recent years. Funds in this account are woefully low because of Borough Council focusing on annual budgets and not long-range planning. Past Councils have not transferred enough money to this fund to properly prepare for future asset replacement. The Borough will continue to be at risk of having to issue debt to pay for its capital project needs until this issue is resolved.

If the Borough is to maintain a healthy reserve for the purposes mentioned above, steps need to be taken to return the reserve to appropriate levels. These levels are outlined in the adopted Fund Balance Policy for each of the Borough's Funds.

A formal Capital Improvement Plan (CIP) was developed in 2016 for routine maintenance of the Borough's buildings, streets, new equipment, and unforeseen emergency replacements of equipment such as patrol cars and highway equipment. The issuance of the 2016 General Obligation Bond in the amount of \$4,000,000 provided money for the majority of these projects through the end of FY2019.

No substantive capital projects are planned for FY2020. The CIP will be updated during 2020 and will outline capital projects and sources of funding for those projects beginning in 2021, extending through 2025.

Grant opportunities will be sought to augment any funding deficiencies. If grants are not obtained, the Borough will be in a very difficult spot to find funding for major infrastructure projects. The Borough will not be able to take on additional debt as the current debt level is near the ceiling of recommended debt levels – that being

twelve percent (12%) of General Fund expenditures.

Initiatives have been implemented over the past decade which significantly increased visitors to the Borough. While this is good news for the economy of the Borough the increased volume of traffic has burdened the Borough's infrastructure. Even with the increased economic benefits produced by a robust tourism economy, the fact remains, the cost of providing services to 3.8 million visitors continues to outpace the cash realized by the Borough via the tourism economy to provide the necessary services to support the tourism economy. This is called the structural deficit and remains in the 200 to 300 thousand dollars range each budget year. In short, the Borough needs to find a way to generate an additional 300 thousand dollars from tourism annually to achieve balance in the budget. A market-driven, supply and demand, approach to parking rates has realized an increase of about \$100,000 in parking revenue in recent years, but the overall structural deficit remains.

Currently, financing options are being utilized to fund infrastructure upgrades in a piecemeal fashion. Financing will surely be required moving forward until alternate sources of revenue are identified. Financing these capital improvements adds to the fiscal burden of the municipality as identified in the Debt Services Fund (23). Money in the Debt Services Fund could be better utilized in the Capital Reserve Fund.

**Revenues**

Two departments account for the modest revenues anticipated in the Capital Reserve Fund: Non-Business Licenses & Permits and Interest. Both combine for only \$5290 in generated revenue in FY2020. Capital Reserve Revenues are shown in Table 64 and Table 65.

**Table 64 – Capital Reserves Fund Department 322 (Non-Business Licenses & Permits)**

Revenues	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
	322	500	Street Opening Permits	^^^	\$1,100	\$4,000	\$10,000	\$3,500	\$1,500
			<b>Department 322 TOTALS</b>	<b>\$0</b>	<b>\$1,100</b>	<b>\$4,000</b>	<b>\$10,000</b>	<b>\$3,500</b>	<b>\$1,500</b>

Table 65 – Capital Reserves Fund Department 341 (Interest Earnings)

	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
Revenue	341	010	Interest on Checking	\$350	\$200	\$250	\$250	\$1,800	\$490
	341	030	Interest on CDs	^^^	^^^	^^^	^^^	^^^	\$3,300
	Department 341 TOTALS			\$350	\$200	\$250	\$250	\$1,800	\$3,790

Table 66 – Capital Reserves Fund Department 430 (Public Works)

	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
Expenditure	430	740	Machinery & Equipment	^^^	^^^	^^^	\$30,000	\$29,580	\$29,580
	Department 430 TOTALS			\$0	\$0	\$0	\$30,000	\$29,580	\$29,580

### **Department 322** **Non-Business Licenses & Permits**

#### **Object 500**

#### **Street Opening Permits**

Fees assessed to individuals and/or organizations for digging into Borough streets. These fees are placed into the Capital Reserve Fund for future road construction.

### **Department 341** **Interest Earnings**

#### **Object 010**

#### **Interest on Checking**

Interest accumulated on the principal in the Capital Reserve Fund checking account.

#### **Object 030**

#### **Interest on CDs**

Interest accumulated on the principal in the Capital Reserve Fund checking account.

### **Expenses**

As part of the 2020 Budget, Council has opted to utilize a portion of the Capital Reserve Fund to pay for a large project that has been neglected for some time. This project is the purchase of a front-end loader for the Public Works Department. FY2020 is the third year of a five-year payment plan for the front-end loader.

In total, the 2020 Budget spends \$29,580 of Capital Reserve Funds.

Given the low amount of revenue generated in this fund in 2020, the fund has a planned spending deficit of \$24,290. Capital Reserve Expenses are shown in Table 66.

### **Department 430** **Public Works**

#### **Object 740**

#### **Machinery and Equipment**

This line item pays year three (3) of a five (5) year payment schedule for a new front-end loader. This new front-end loader replaces the one that was obtained in 1977.

### Liquid Fuels Fund (35)

Funded via a state grant, the Liquid Fuels Fund (formerly known as the Highway Aid Fund) has the sole purpose of dispersing Liquid Fuels Tax moneys (gasoline tax) received by the state to municipalities based on a predetermined formula. The formula is based on population and total road miles of streets in the municipality that are on the approved Liquid Fuels Inventory list.

To be placed on the approved Liquid Fuels Inventory list the road must have a minimum right-of-way of 16' in a borough. The cartway (drivable space) must be a minimum width of 16' and the road must be a minimum of 250' in length. If the road is a dead end, it must have a cul de sac (turnaround) at the end with a minimum 40' radius.

State legislation strictly limits the use of these funds. These funds can only be used for projects that support the municipality's construction, reconstruction, maintenance, and repair of public roads or streets. Funds are only available to municipalities who submit the following annual reports to PennDOT:

- ✚ MS-965 Actual Use report,
- ✚ MS-965P Project and Miscellaneous Receipts,
- ✚ MS-965S Record of Checks, and
- ✚ make its deposits and payments or expenditures in compliance with the Act Section 2.6 Appropriate Use of Funds.

Additionally, the Department of Community and Economic Development's (DCED) Survey of Financial Condition form must be submitted by March 15<sup>th</sup> annually. Failure to do so may result in not receiving allocations from PennDOT until all discrepancies are resolved. To continue to receive Liquid Fuels funds, a road must be maintained in such a condition that it can be driven safely at 15 mph.

Table 67 – Liquid Fuels Fund Department 341 (Interest)

Revenue	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
	341	010	Interest on Checking	\$60	\$150	\$250	\$270	\$1,950	\$500
			<b>Department 341 TOTALS</b>	<b>\$60</b>	<b>\$150</b>	<b>\$250</b>	<b>\$270</b>	<b>\$1,950</b>	<b>\$500</b>

### Revenues

Gettysburg's share of state liquid fuels funding in 2020 is expected to be \$194,450. This represents a small decrease in funding over 2018 and 2019 levels. The Borough's share under Act 89 had been increasing in recent year. Act 89 was implemented to create additional funding for roadwork statewide. This small decrease in 2020 shows that the revenue generated via Act 89 has leveled off. Interest earnings on principal remain at historic lows. Tables 67 and 68 identify the Liquid Fuels Fund revenue sources.

### Department 341 Interest

#### Object 010

#### Interest on Checking

Interest rates on checking accounts remain low. As such, this line item is only expected to generate \$500 in 2020.

### Department 355 State Shared Revenue

#### Object 020

#### Motor Vehicle Fuel Taxes

Gasoline taxes collected by the state of Pennsylvania and distributed to Gettysburg Borough.

Table 68 – Liquid Fuels Fund Department 355 (State Shared Revenue)

Revenue	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
	355	020	Motor Vehicle Fuel Taxes	\$148,000	\$176,000	\$185,000	\$195,203	\$197,937	\$193,950
			<b>Department 355 TOTALS</b>	<b>\$148,000</b>	<b>\$176,000</b>	<b>\$185,000</b>	<b>\$195,203</b>	<b>\$197,937</b>	<b>\$193,950</b>

**Expenses**

Expenditures are expected to equal revenues in 2020. Funds will be used to provide maintenance to existing equipment, provide agility services, purchase snow/ice removal supplies, pay utility bills for street lighting, line painting, infrastructure improvements, and other highway maintenance supplies.

Five (5) departments will utilize the \$194,450 in anticipated expenditures in 2020. Those departments are Winter Maintenance Services, Traffic Control Devices, Street Lighting, Bridges, and Roads & Alleys. Tables 69, 70, 71, 72, and 73 describe the use of Liquid Fuels funds.

**Department 432**  
**Winter Maintenance Services**

**Object 200****Snow & Ice Materials**

Costs for purchases of salt, anti-skid, shovels, etc.

**Object 384****Rental of Machinery & Equipment**

Costs for miscellaneous equipment that may needed but cannot be anticipated at time of budget development.

**Department 433**  
**Traffic Control Devices**

**Object 245****Signs & Road Markings**

\$15,000 is planned to replace signs.

**Object 321****Communication – Telephone**

Costs for radios and phones for work crew communications.

**Object 361****Traffic Signal Electricity**

Pays electric bills for traffic signals.

**Object 374**

**Repairs & Maintenance of Traffic Control**  
**Devices**

Covers the cost of repairs to lighted crosswalks and also covers miscellaneous costs not currently anticipated.

**Department 434**  
**Street Lighting**

**Object 374****Machinery & Equipment Repair**

Miscellaneous payments for repairs to equipment which may arise from time-to-time.

**Table 69 – Liquid Fuels Fund Department 432 (Winter Maintenance Services)**

Expenses	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
	432	200	Snow & Ice Materials	\$17,500	\$15,000	\$15,000	\$13,000	\$16,000	\$20,000
	432	384	Rental of Machinery & Equipment	^^^	\$10,000	\$10,000	\$20,000	\$20,000	\$20,000
	<b>Department 432 TOTALS</b>			<b>\$17,500</b>	<b>\$15,000</b>	<b>\$25,000</b>	<b>\$33,000</b>	<b>\$36,000</b>	<b>\$40,000</b>

**Table 70 – Liquid Fuels Fund Department 433 (Traffic Control Devices)**

Expenditure	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
	433	245	Signs & Road Markings	\$22,500	\$14,500	\$14,500	\$20,500	\$15,000	\$15,000
	433	321	Communication - Telephone	^^^	\$2,000	\$2,000	\$2,000	\$2,500	\$2,700
	433	361	Traffic Signal Electricity	\$3,000	\$5,000	\$5,000	\$5,600	\$6,500	\$6,000
	433	374	Repairs & Maintenance of Traffic Devices	\$60,000	\$33,500	\$29,500	\$26,000	\$8,000	\$8,000
	<b>Department 433 TOTALS</b>			<b>\$85,500</b>	<b>\$55,000</b>	<b>\$51,000</b>	<b>\$54,100</b>	<b>\$32,000</b>	<b>\$31,700</b>

**Table 71 – Liquid Fuels Fund Department 434 (Street Lighting)**

Expense	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
	434	374	Machinery & Equipment Repairs	\$3,000	\$5,000	\$5,000	\$12,000	\$12,000	\$12,000
	<b>Department 434 TOTALS</b>			<b>\$3,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>

Table 72 – Liquid Fuels Fund Department 438 (Bridges)

Expense	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
	438	245	Highway Maintenance Materials	^^^	\$40,000	\$40,000	\$35,000	\$10,000	\$10,000
	Department 438 TOTALS			\$0	\$40,000	\$40,000	\$35,000	\$10,000	\$10,000

Table 73 – Liquid Fuels Fund Department 439 (Roads and Alleys)

Expense	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
	439	661	Construction - Roads	^^^	\$41,000	\$42,250	\$40,000	\$200,000	\$100,750
	Department 439 TOTALS			\$0	\$41,000	\$42,250	\$40,000	\$200,000	\$100,750

**Department 438**  
**Bridges**

**Object 245**

**Highway Maintenance Materials**

Used to fix or replace unforeseen maintenance issues.

**Department 439**  
**Roads & Alleys**

**Object 661**

**Construction - Roads**

Construction on various Borough roads and alleys.

**Debt Services Fund (23)**

**T**his fund was created in 2015. Historically, the Borough has managed debt in the General Fund. This is problematic for the following reasons:

1. The General Fund is the Borough's operating fund. It is used to operate the daily and routine business of the Borough. The General Fund is not intended to manage longer term projects.
2. There may be multiple types of long-term debt incurred by the Borough. It is difficult to ascertain the debt service for each type of debt if those debts are buried within the General Fund.

The primary advantage of the Debt Services Fund is that it clearly shows the debts of the Borough and the level of debt service required to pay the debt down. Additionally, a millage rate is specifically assigned to the debt service. This clearly demonstrates the level of property tax assessment required to service the Borough's debt. The millage rate assigned to the Debt Services Fund will fluctuate from year-to-year based on the requirements of the debt service that is needed in a given year and the fluctuations in the total assessed valuation of all taxable property in the Borough. The millage required in 2020 to meet the debt service needs of the Borough is 1.2281 mils, which is slightly higher than in 2019. This is in large part due to an increased debt service payment as assigned in the amortization schedule. Graph 10 shows the amortization schedule of Borough debt. The Borough Council voted to use the 2017 General Fund Surplus to

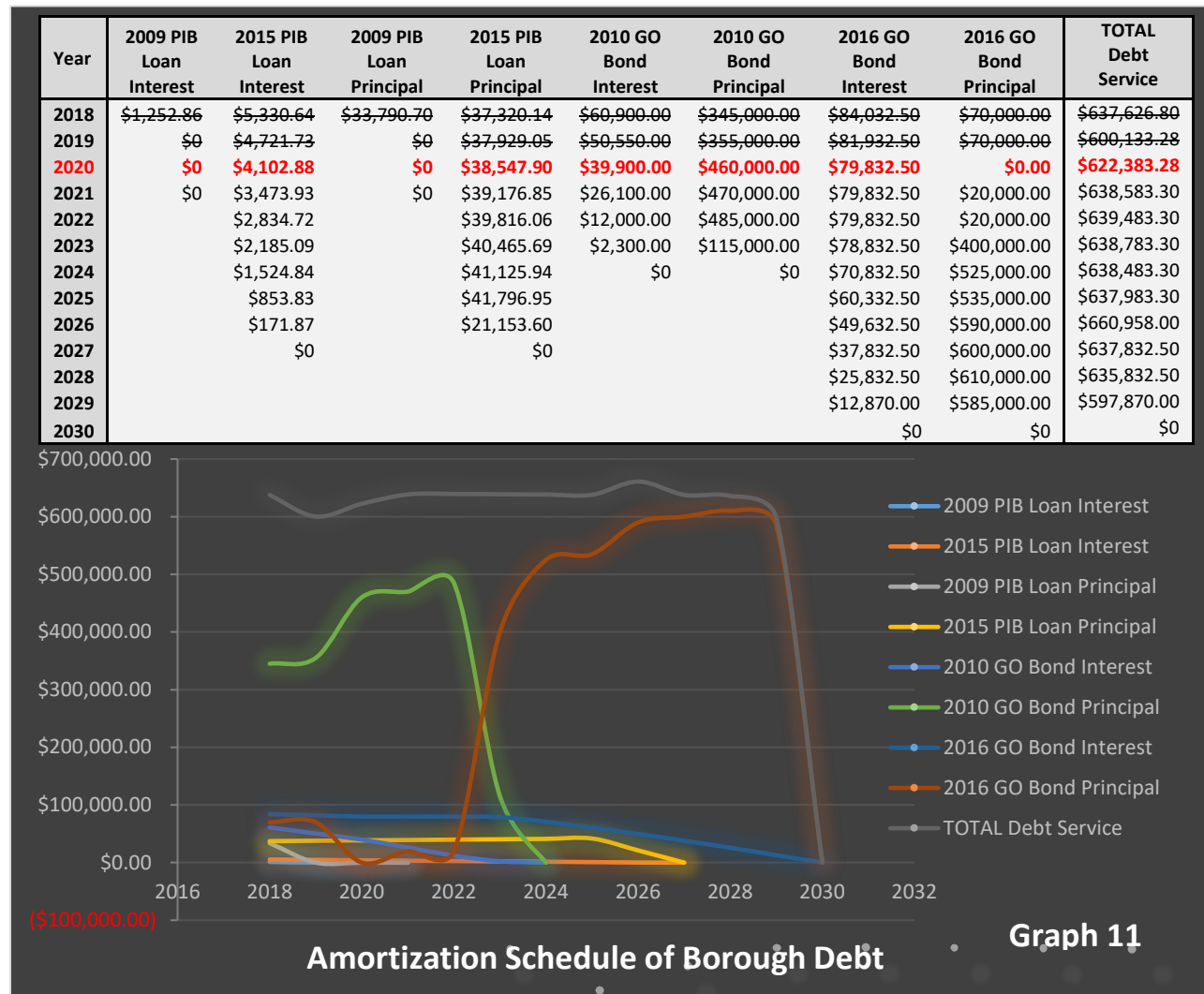


Table 74 – Debt Services Fund Department 341 (Interest Earnings)

Revenue	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
	341	010	Interest on Checking	^^^	^^^	^^^	^^^	\$3,900	\$3,000
	341	030	Interest on CDs	^^^	^^^	^^^	^^^	^^^	\$3,000
			<b>Department 341 TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,900</b>	<b>\$3,000</b>

Table 75 – Debt Services Fund Department 387 (Contributions and Donations)

Revenue	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
	387	100	Contributions - Steinwehr BID	^^^	\$15,195	\$11,200	\$13,975	\$13,973	\$2,770
			<b>Department 387 TOTALS</b>	<b>\$0</b>	<b>\$15,195</b>	<b>\$11,200</b>	<b>\$13,975</b>	<b>\$13,973</b>	<b>\$2,770</b>

Table 76 – Debt Services Fund Department 392 (Interfund Transfers In)

Revenue	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
	392	010	Transfer from General Fund	^^^	\$507,873	\$624,528	\$637,628	\$604,855	\$622,383
			<b>Department 392 TOTALS</b>	<b>\$0</b>	<b>\$507,873</b>	<b>\$624,528</b>	<b>\$637,628</b>	<b>\$604,855</b>	<b>\$622,383</b>

pay off the 2009 PIB Loan early, which was scheduled to retire in 2021. Retiring this loan early decreased the annual debt service for fiscal years 2019, 2020, and 2021.

### Revenues

There are two primary sources of revenue in the Debt Services Fund. They are a direct transfer from the General Fund, via collected tax revenues and contributions from the Steinwehr Business Improvement District (BID), which has pledged to assist the Borough in the payment of loans for infrastructure improvements during the reconstruction of the two phases of Steinwehr Avenue. The third source of revenue in the Debt Services Fund is the collection of interest. Tables 74, 75, and 76 show the sources of revenue for the Debt Services Fund.

### Department 341

#### Interest

#### Object 010

##### Interest on Checking

Interest earned on the balance in the fund account.

#### Object 030

##### Interest on Checking

Interest earned on the CDs associated with the fund.

### Department 387

#### Contributions and Donations

#### Object 100

##### Contributions – Steinwehr BID

The Steinwehr Avenue Business Improvement District (BID) contributes to the Pennsylvania Infrastructure Bank (PIB) Loan which was rolled into the refinancing of the 2010 GO Bond and issuance of a new 2016 GO Bond. Payments from the BID are for the Steinwehr Phase II PIB Loan

Table 77 – Debt Services Fund Department 471 (Debt Principal)

Expenditure	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
	471	100	2010 GO Bond Principal	^^^	\$325,000	\$340,000	\$345,000	\$355,000	\$460,000
	471	101	2016 GO Bond Principal	^^^	^^^	\$65,000	\$70,000	\$70,000	^^^
	471	120	PIB Loan - Steinwehr Phase I	^^^	\$32,714	\$33,248	\$33,791	^^^	^^^
	471	125	PIB Loan - East Middle Street	^^^	\$35,293	\$36,721	\$37,320	\$42,651	\$38,548
	471	126	PIB Loan - Steinwehr Phase II	^^^	\$4,085	^^^	^^^	^^^	^^^
			<b>Department 471 TOTALS</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$340,000</b>	<b>\$486,111</b>	<b>\$467,651</b>	<b>\$498,548</b>

Table 78 – Debt Services Fund Department 472 (Debt Interest)

Expenditure	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
	472	100	2010 GO Bond Interest	^^^	\$108,313	\$85,333	\$60,900	\$50,550	\$39,900
	472	101	2016 GO Bond Interest	^^^	^^^	\$67,700	\$84,033	\$81,933	\$79,833
	472	120	PIB Loan - Steinwehr Phase I	^^^	\$2,286	\$1,796	\$1,253	^^^	^^^
	472	125	PIB Loan - East Middle Street	^^^	\$6,032	\$5,930	\$5,331	\$4,721	\$4,103
	472	126	PIB Loan - Steinwehr Phase II	^^^	\$688	^^^	^^^	^^^	^^^
			<b>Department 472 TOTALS</b>	<b>\$0</b>	<b>\$108,313</b>	<b>\$85,333</b>	<b>\$151,517</b>	<b>\$137,204</b>	<b>\$123,836</b>

Table 79 – Debt Services Fund Department 475 (Fiscal Agent Fees)

Expenditure	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
	475	000	Bond Issue Costs	^^^	^^^	^^^	^^^	\$3,560	\$3,560
			<b>Department 475 TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,560</b>	<b>\$3,560</b>

in the amount of \$2770. The BID made its final contribution to the Phase I PIB Loan in FY2019.

### **Department 392** **Interfund Transfers In**

#### **Object 010**

#### **Transfers from General Fund**

This is the amount of money to be transferred from the General Fund to cover the costs of servicing the Borough's debt in 2020. These funds are exclusively derived from real estate tax collections.

### **Expenditures**

The only expenditures in this fund are to satisfy Borough debt. This includes debt principal, debt interest, and administrative costs associated with the financing of Borough debt. There are four types of debt that must be paid down in 2020:

- ✚ General Obligation Bond (2010)
- ✚ Pennsylvania Infrastructure Bank (PIB) Loan (2015)
- ✚ General Obligation Bond (2016), and
- ✚ Fees associated with the issuance of bonds.

The 2009 PIB loan was retired early in 2018, utilizing a portion of the General Fund surplus from 2017. It is worth noting here that the 2016 General Obligation Bond not only issued \$4 million in additional debt, but the Borough took advantage of historically low interest rates and a very favorable credit rating from Standard and Poors (A+) and wrapped the old and existing debt into the new 2016 issuance, thus saving the Borough significant amounts of interest payments during the amortization of the new debt.

### **General Obligation Bond (2010)**

On May 15, 2010, the Borough issued \$10,045,000 of General Obligation Bonds to (1) refinance the 2004A and 2004B General Obligation Bonds of the Borough (issued on behalf of the Gettysburg Municipal Authority)

and (2) to finance numerous capital projects of the Borough. Those capital projects were to renovate the Borough Building, complete ADA requirements throughout the Borough, to purchase parking garage equipment, to purchase one dump truck, 1 bucket truck, 2 pick-up trucks, and a security fence for the Public Works department, prepare a street assessment and to finance street construction projects. The portion of the bond used to refinance the 2004A and 2004B bonds was \$6,185,000. The portion of the bond issued by the Borough for capital projects was \$3,860,000.

### **Pennsylvania Infrastructure Bank (PIB)** **Loan (2009)**

On December 30, 2009, the Borough signed a note on the principal amount of \$320,000 to fund infrastructure improvements on Steinwehr Avenue. The funds were used to pay the engineering design services of CS Davidson and the consulting services of Delta Development. This loan was retired early in 2018.

### **Pennsylvania Infrastructure Bank (PIB)** **Loan (2015)**

There are two 2015 PIB loans. The first is a loan to fund the local match required for a grant to move the poles on Steinwehr Avenue – more notably known as Steinwehr Phase II. The second PIB loan is used to partially fund the East Middle Street reconstruction infrastructure project, which was completed in 2015. The funds acquired from this loan were used to pay for the Borough's portion of the project, while Columbia Gas (who has generously agreed to partner with the Borough on the project and continues to do so on upcoming projects) has funded the portions of the reconstruction that are not eligible to be funded via PIB loans and/or liquid fuels moneys.

### **General Obligation Bond (2016)**

The 2016 GO Bond issuance provided much needed capital to achieve many of the Boroughs

capital project needs and goals. As of the time of this writing, the Borough has used these funds to complete the following projects identified in its Capital Improvement Plan<sup>99</sup>:

- The purchase of the land under the Racehorse Alley Garage
- Purchase of a new street sweeper, which is needed for MS4 compliance,
- Multiple street and alley surface treatments, and
- Permitting for MS4 mandates.

2016 GO Bond money was used for the Stratton Street reconstruction project, the Borough bridge plan, and other road/alley projects in 2019. FY2019 was the final year that the 2016 GO Bond money could have been utilized.

The 2016 Bond issuance refinanced (wrapped) old debt into the issuance of the new debt at significantly lower interest rates. The wrap-around of Bond Series 2010 and the PIB Loans, along with the issuance of new money in Bond Issuance Series 2016, results in a total payment of \$8,641,254 by the end of 2029<sup>100</sup>.

#### **Total Debt Service Payments by Year**

The amortization of all debt payments is significant and is scheduled to end in 2029. Debt payments through 2029 are listed below:

➤	<del>2018</del>	<del>\$637,626.80</del>
➤	<del>2019</del>	<del>\$600,133.28</del>
➤	2020	\$622,383.28
➤	2021	\$638,583.30
➤	2022	\$638,883.30
➤	2023	\$638,783.30
➤	2024	\$638,483.30
➤	2025	\$637,983.30
➤	2026	\$660,958.00
➤	2027	\$637,832.50
➤	2028	\$635,832.50
➤	2029	\$597,870.00.

The complete breakout of debt interest and principal is shown in Graph 10.

#### **Department 471** **Debt Principal**

##### Object 100

##### 2010 General Obligation Bond

Funds the debt principal associated with this loan.

##### Object 125

##### PIB Loan – East Middle Street

Funds the debt principal associated with this loan.

#### **Department 472** **Debt Interest**

##### Object 100

##### 2010 GO Bond Interest

Funds the interest payment on this loan.

##### Object 101

##### 2016 GO Bond Interest

Funds the interest payment on this loan.

##### Object 125

##### PIB Loan – East Middle Street

Funds the interest payment on this loan.

#### **Department 475** **Fiscal Agent Fees**

##### Object 000

##### Bond Issue Costs

Finances two bond issuance reporting requirements:

- DAC Bond continuing disclosures and
- Wilmington Trust Bond Sinking Fund.

<sup>99</sup> See Chapter 11 – Capital Projects.

<sup>100</sup> This is inclusive of all debt payments prior to the beginning of the 2018 fiscal year.

Table 80 – Revolving Loan Fund Department 341 (Interest Earnings)

Revenues	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
	341	010	Interest on Checking	^^^	^^^	\$75	\$195	\$480	\$400
	341	030	Interest on CDs	^^^	^^^	\$2,000	\$2,000	\$2,200	\$4,000
	Department 341 TOTALS			\$0	\$0	\$2,075	\$2,195	\$2,680	\$4,400

**Revolving Loan Fund (40)**

Several years ago the Borough received a grant from DCED for the purpose of making an economic development loan to Kennie's Market for their renovation and expansion project. The Borough was to then utilize the repaid funds to create a revolving loan program for the purpose of funding community and economic development projects. The funds for this project are held in an interest-bearing checking account and CDs whose current balance is approximately \$334,145. A portion of these funds have been moved to a CD to get a better interest rate. The Revolving Loan Fund is still a work in progress, and therefore no formal budget is prepared at this time.

As of this writing, there is a two-pronged vision for this new fund. It is hoped to assist income-qualified home owners remain compliant with code and ordinance matters if their properties fall into disrepair. The second concept for this fund is to render economic assistance to Borough businesses to grow. A third concept was floated in 2019 when Main Street Gettysburg applied for a grant to advance the Gettysburg Gateway Connectivity Project<sup>101</sup>. That grant will require about \$300,000 of local match funds, which could be provided by utilizing the funds in the Revolving Loan Fund. Specific details will be rolled out as this fund is developed.

The capital to be used to begin the Revolving Loan Program is currently in CDs. It is expected that the interest on these CDs will yield approximately \$4400 in interest revenue in FY2020.

Table 80 shows the revenue in the Revolving Loan Fund. No expenditures are anticipated in this fund for FY2020.

<sup>101</sup> Formerly known as the Baltimore Street Revitalization Project.

**Fire Protection Fund (03)**

This fund was created on December 9, 2013 when Borough Council enacted a .2500 mil annual tax assessed on property in the Borough. This taxing level remained constant in subsequent years and remains at 0.2500 mils for FY2020. These funds are dedicated for the purpose of supporting fire protection services within the Borough.

The Borough collects the tax revenue and then the fire company submits expenses for reimbursement. As such, it is essentially a pass-through – money in-and-out transactions. The anticipated revenue and disbursements for fiscal year 2020 is \$123,800.

Tables 81 and 82 show the fund's revenue sources and expenditures, respectively.

**Table 81 – Fire Protection Fund Department 301 (Real Property Tax)**

	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
Revenues	301	110	Fire Services Tax - Current	\$121,448	\$127,000	\$125,000	\$125,000	\$122,500	\$121,300
	301	210	Fire Services Tax - Delinquent	\$2,375	^^^	\$2,500	\$2,500	\$2,500	\$2,500
	Department 301 TOTALS			\$121,448	\$127,000	\$125,000	\$127,500	\$125,000	\$123,800

**Table 82 – Fire Protection Fund Department 411 (Fire Expenses)**

	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
Expense	411	000	Fire Department Expenses	\$79,400	\$127,000	\$127,500	\$127,500	\$127,500	\$123,800
	Department 411 TOTALS			\$79,400	\$127,000	\$127,500	\$127,500	\$127,500	\$123,800

**Company K Monument Fund (05)**

The Company K Monument Fund, a fiduciary fund, was established after the completion of the Company K Monument on Lincoln Square. Funds to construct the monument were obtained from private individuals, businesses, and local government. Moneys in excess of the initial construction costs were presented to the Borough for future maintenance needs of the monument. Those funds have been invested in certificates of deposit (CDs).

No formal budget tabulation is required for this fund.

**Eichelberger-Stahle Charity Fund (66)**

The Eichelberger – Stahle Charity Fund, a fiduciary fund, was established many years ago by two philanthropic families for the purpose of assisting needy families of Gettysburg Borough.

The fund's assets are currently invested in a certificate of deposit (CD). Each year, the annual interest earnings of approximately \$25 are distributed to two needy families.

No formal budget tabulation is required for this fund.

### (CDBG) Community Development Block Grant Fund (04))

The Community Development Block Grant (CDBG) is a grant funded by the Federal Department of Housing and Urban Development (HUD) and administered by the Pennsylvania Department of Community and Economic Development (DCED). Also known as the ‘SCP’ (Small Communities Program), the Commonwealth of Pennsylvania annually distributes these federal funds to eligible ‘entitlement communities’ using a formula outlined in State Act 179. Though the program is considered an entitlement, a lengthy annual application must be filed which outlines a revised “Community Development Plan” and projected use of CDBG funds over the next three years. The application is reviewed by DCED to guarantee that the funds will be utilized according to the federal regulations governing the CDBG Program, and is regularly monitored by DCED officials to ensure compliance with those regulations.

The program goals and objectives of the Pennsylvania CDBG Program as outlined in the annual Consolidation Plan for DCED are:

- To assist communities in preparing community development plans designed

to address significant needs of the low-to-moderate income areas,

- To assist communities in administering community development projects designed to address a number of significant community development needs as identified in the Community Development Plan, and
- To encourage and to assist communities to focus upon and address housing and community facility problems; and to pursue economic development and commercial revitalization activities through public/private investment initiatives that will result in the development and expansion of job opportunities within the Commonwealth.

Each activity proposed in the annual CDBG application must meet at least one of three national objectives:

- To principally benefit low-to-moderate income persons and families
- To aid in the prevention or elimination of slums or blight’, or
- To meet other community development needs of a particular urgency.

The revenues and expenditures in this fund are disbursed over a period of 3 to 5 years for each program year. Gettysburg Borough Council has dedicated the monies from these funds to the

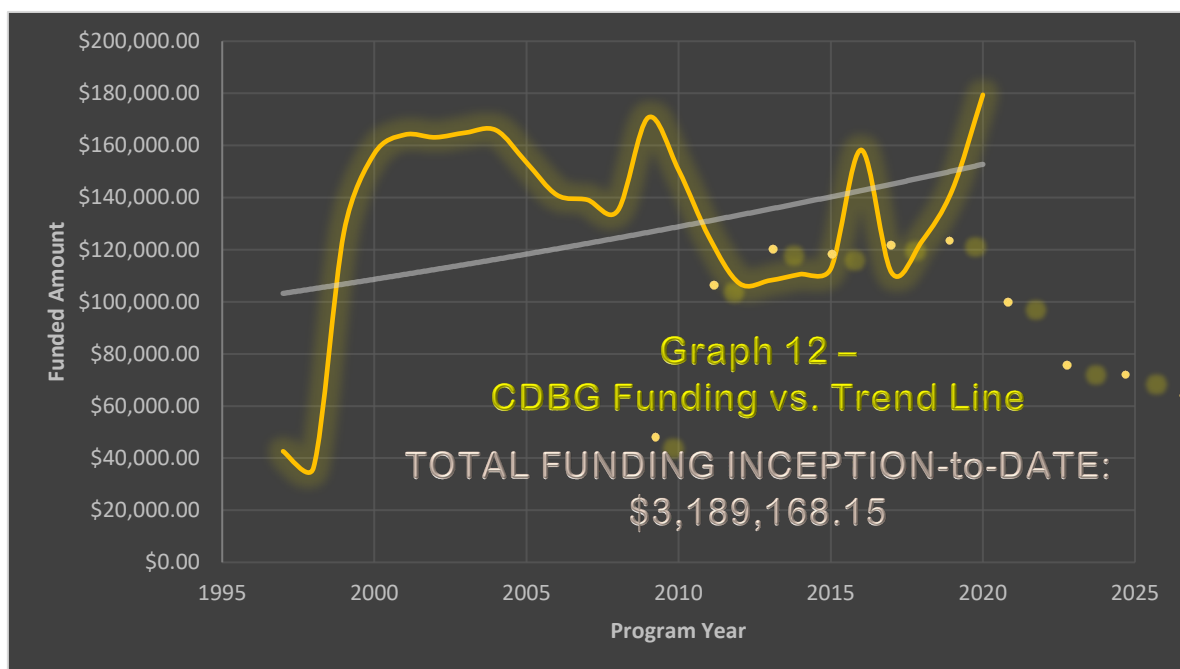


Table 83 – Community Development Block Grant Fund Department 341 (Interest Earnings)

Revenue	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
	341	010	Interest on Checking	^^^	^^^	\$6	\$5	\$7	\$7
			<b>Department 341 TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6</b>	<b>\$5</b>	<b>\$7</b>	<b>\$7</b>

Table 84 – Community Development Block Grant Fund Department 351 (HUD – CDBG Grant)

Revenue	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
	351	900	HUD - CDBG	\$112,688	\$158,289	\$110,000	\$110,000	\$143,058	\$179,441
			<b>Department 351 TOTALS</b>	<b>\$112,688</b>	<b>\$158,289</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$143,058</b>	<b>\$179,441</b>

Table 85 – Community Development Block Grant Fund Department 462 (HUD – Community Development)

Expenditure	Dept.	Object	Description	2015	2016	2017	2018	2019	2020
	462	310	Administrative Costs	\$4,319	\$5,247	\$7,601	\$5,000	\$3,000	^^^
	462	720	Non-Building Improvements	\$181,549	\$141,095	\$150,688	\$105,000	\$140,058	\$179,441
			<b>Department 462 TOTALS</b>	<b>\$4,319</b>	<b>\$146,342</b>	<b>\$158,289</b>	<b>\$110,000</b>	<b>\$143,058</b>	<b>\$179,441</b>

construction required to bring the Borough's sidewalk ramps and crossings into compliance with Americans with Disabilities Act (ADA).

In the application for these grants, the Borough has to prepare a budget in advance outlining the use of the funds, which is approved by Borough Council after two mandated public comment periods. For the first time in many years, Council has voted to direct CDBG Funds in a different direction beginning in FY2021 – the reconstruction of South Street, which qualifies for the use of CDBG Funds as it is a designated emergency route to Gettysburg Hospital. All CDBG funding from its inception to date is represented in Graph 11.

### Revenues

Total revenue in 2020 is expected to total \$179,448. Revenue sources are shown in Tables 83 and 84.

#### Department 341 Interest Earnings

##### Object 010

##### Interest on Checking

Interest revenue from checking account.

#### Department 351 Federal Capital Grants

##### Object 900

##### Federal Capital Grants

This represents the 2020 federally funded amount of CDBG funds.

### Expenditures

Total expenditures in 2020 are expected to total \$179,441. CDBG expenditures in 2020 are described in Table 85.

#### Department 462 HUD – Community Development

##### Object 720

##### Non-Building Improvements

Pays for the construction of ADA ramps, consistent with the Borough's CIP and Street Plan.

#### 3-Year Community Development Plan For Program Years 2019, 2020, and 2021

#### Public/Community Facilities and Improvements

##### *South Street Reconstruction* *Designated Emergency Route to* *Gettysburg Hospital* *Safe Routes to School*

South Street intersects with the main thoroughfare in Gettysburg Borough – Baltimore Street. Both are essential arteries to traverse the community on foot, bike, vehicle, and public transit. South Street is situated in a historically underrepresented area of the Borough, both in terms of minority residential populations and lower socioeconomic lifestyle. It is a designated emergency route to Gettysburg Hospital and is utilized regularly by many children walking to and from the

nearby Lincoln Elementary School and the Gettysburg Area Middle School. South Street has been in serious disrepair for many years – with many potholes and heaved sidewalks. It is a hazard to persons with disabilities and is dimly lit at nighttime. Upgrades to the street are necessary in order for the Borough to adequately deliver municipal services to underserved populations related to the health, safety, and welfare of the community. The Borough proposes to allocate all of the 2019 program year funds to the redevelopment of South Street. The Borough proposes to engineer the street in 2020 and use CDBG 2019 Program Year Funds to construct the street in 2021. Attached is a sketch plan for the redevelopment of South Street.

***Intersection Sidewalk and Ramp  
Reconstruction to Comply with Americans  
with Disabilities (ADA) Regulations***

Gettysburg Borough has been subject to a number of lawsuits regarding handicapped accessibility. Because of this litigation, identifying programs and funding to resolve this condition is a priority of Borough officials. The Borough has set aside over \$1,000,000.00 in previous CDBG programs to address compliance issues. The Borough has allocated 2018 Program Year CDBG funds for this. The attached Figures depict the number of intersections completed through the 2018 Program Year and the 2019/2020 construction seasons.

Current ADA regulations are being followed to set the proper degree of slope and install detectable warning domes on all ramp runs in the Borough. These public improvements will benefit all those with disabilities who either live or visit the Borough.

CDBG funds are being requested through Program Year 2018 to continue the long-range plan to bring the intersections of all streets and alleys into ADA compliance. As the potential for litigation continues to loom over the Borough until all ramps are in compliance, the leaders of Gettysburg continue to make ADA

compliance a priority. The Borough may return to these types of requests in future years after South Street (noted above) is completed.

**Borough Recreation Park**

The Borough utilized \$20,000 from the 2009 and 2010 CDBG Programs to fund a master plan study of the Borough's Recreation Park, a 52-acre recreation park with seven baseball and softball fields, a football field, three pavilions, two basketball courts, three playgrounds, an amphitheater, a 20-station fitness trail, and a skate park.

While funding will be required to carry out the plan's recommendations, there are no additional requests in the 2019 program designated for the Recreation Park because of other funding priorities, as described above. The Park's master plan was completed in 2013.

**Housing**

Over the past 25 years, the Borough has used CDBG allocations to leverage other funding sources to eliminate several blighted properties, including the former Agricultural Hall on West High and Franklin Streets (now fully occupied 12-unit Frederick Douglass Townhouse Project), the former Brandon Trailer Court on South Washington Street known now as the Diggs-Monroe site, and the 16-unit "Scattered Site Housing Project" on South Washington and Breckenridge Street. Home ownership projects administered by Pennsylvania Interfaith Community Programs, Inc. (PICPI), formerly the Adams County Interfaith Housing Corporation, South Central Community Action Programs and the non-profit Habitat for Humanity have rehabilitated or constructed 24 houses at various locations and placed new homeowners in them. Adams County Interfaith Housing Corporation has completed two duplex units on the Diggs Monroe site on South Washington Street and has completed the initial planning and design stages for the rehabilitation of 62-64 Breckenridge Street. Adams County Habitat for Humanity has completed its project at 264-266 South Washington Street and another duplex at 92-94 North Fifth Street. The Pennsylvania

Interfaith Community Programs, Inc. (PICPI) recently completed rehabilitation of what was 62-64 Breckenridge Street, located within the Elm Street neighborhood of the Borough. The house was sold to an eligible low-moderate income family.

Despite these efforts, there remains a housing shortage in the Borough, and the County generally, especially for single-parent families with children, the elderly, and minorities. Presently, a third of Borough households continue paying more than 50 percent of their incomes in rent and utilities. Pennsylvania Interfaith Community Programs, Inc. consistently has a waiting list for its three senior apartment projects in the Borough and continues to receive inquiries.

While addressing ongoing housing shortage must remain a priority, developing a successful strategy to alleviate it continues to be a vexing challenge for the Borough. While the Borough has moved ahead with several initiatives to address housing problems, budgetary issues in the middle of the last decade - presently stabilized - limited the Borough's capacity to address housing supply. Presently, the necessity to address ADA compliance and accessibility issues (noted in the South Street reconstruction project above) has forced the Borough to scale back funding for housing programs.

Additionally, the Borough began planning for the implementation of MS4 compliance in 2018, with the incorporation of a new Storm Water Authority in 2019. The Gettysburg Borough Storm Water Authority (GBSWA) invoices each parcel in the Borough a fee based on the number of impervious square feet on each parcel. Landlords pass this burden on to their tenants – many of whom are already low-to-moderate income. The MS4 program will continue in perpetuity, placing further financial strain on the Borough budget in order to adequately comply with the federal MS4 law (Municipal Separate Storm Water Sewer System) to meet its pollution reduction goals. This is a significant environmental initiative, of which the Borough is a mandated community. Significant financial resources have been diverted toward compliance with this unfunded

federal mandate, at the expense of investments in housing programs.

Through a planning process in the middle part of the last decade, the Borough established an "Elm Street" program, which designated a substantial part of the Borough's Third Ward (located along South Washington and Breckenridge Streets) as an Elm Street neighborhood in April 2008, which is now known as "Olde Getty Place". In the future, if money becomes available, funding will be targeted in this neighborhood for a variety of projects. South Street (noted above) is also part of the Elm Street program and had been seeking grants to construct the street over the past 5 years. For various reasons beyond the control of both Elm Street and the Borough, these grant funding sources have never materialized. South Street is now in such disrepair that the Borough can no longer wait for grant funding and must use its 2019 Program Year allocation to remedy the problems on South Street.

### **Public Services/Economic Development**

Since the inception of the CDBG program, the Borough has provided strong support for a variety of programs run by local social service agencies, such as the South-Central Community Action Programs, Pennsylvania Interfaith Housing Corporation, the Adams County Housing Authority, and El Centro. This has generally meant providing the full 15 percent allowance towards Public Service Activities (generally staff) as well as funds for the rehabilitation of existing or new facilities. Because of the Borough's infrastructure priority to bring street and alley intersections into ADA compliance and the reconstruction of South Street, there are no requests for public service activities in the 2019 application.

### **Community Development Objectives**

The following Community Development Objectives address the needs of low-to-moderate income Borough residents:

Public/Community Facilities and  
Improvements:

- Continue to bring intersections of Borough Streets and alleys into ADA compliance utilizing CDBG Funds through Program Year 2018, and
- Address the poor conditions on South Street (an emergency route to Gettysburg Hospital and route to the Lincoln Elementary School and the Gettysburg Middle School) by utilizing 2019 CDBG Program year funds to reconstruct the street.

Housing:

- Once the Borough brings its street and alley intersections into ADA compliance and South Street is reconstructed, continue to work toward correcting blighted housing, including working in partnership with PCPI, SCAAP, and other developers to promote more home ownership opportunities.
- Work in partnership with Borough residents to implement the housing goals with the Elm Street Program, which includes targeted efforts to improve housing and the neighborhood streetscape.
- Develop strategies for low-and-moderate income housing through the Central Adams County Joint Comprehensive Plan with the Borough and neighboring Cumberland and Straban townships.

Public Services/Economic Development:

- Continue to provide service activity support for the Borough's social service agencies.

**ACTIVITIES PLAN TO MEET  
COMMUNITY DEVELOPMENT  
OBJECTIVES**

**One-Year Plan**

Public/Community Facilities and  
Improvements:

- Provide \$120,709.00 to the Borough of Gettysburg to provide for the reconstruction of South Street,
- An additional \$6000.00 for program administrative efforts, and
- Utilize the remainder of CDBG Program year funding through 2018 to bring identified intersections into ADA compliance.

Housing:

- There are no allocations proposed for this category in the 2019 Program Year.

Public Services/  
Economic Development:

- There are no allocations proposed for this category in the 2019 Program Year.

**Three-Year Plan**

Public/Community Facilities and  
Improvements:

- As many of the Borough ADA compliance objectives have been met, the Borough will reassess beginning in CDBG Program Year 2020 other community needs. These needs may include the following:
  - A continued focus on the long-range program to bring intersections of the Borough streets and alley intersections into ADA compliance,
  - The need for additional public parking garage(s), which may require the acquisition of land, and

- The need to build a community center to meet the growing service demands of the public (the Borough, through a gift from a private citizen, has acquired the location of a future Community Center).

**Housing:**

- Once the Borough brings its streets and alley intersections into ADA compliance and South Street is reconstructed, continue to place a high priority on the elimination of the remaining blighted properties in the Borough, and look for better leveraging of CDBG dollars against other funds to encourage home ownership and rehabilitation, subject to the completion of the Borough's infrastructure priorities.
- Work to encourage the Boroughs' neighboring municipalities to develop more low-and- moderate income housing through a more earnest effort at regional planning initiatives (utilizing the recently adopted Regional Comprehensive Plan).

**Public Service/**

**Economic Development:**

- Once the Borough brings its streets and alley intersections into ADA compliance and South Street is reconstructed, consider continuing levels of support for South Central Community Action Programs; Pennsylvania Interfaith Community Programs, Inc.; El Centro and others, with particular emphasis on positions that best leverage other sources of funding and will become independent within three years. Place particular emphasis on new programs that benefit the growing Hispanic population and the minority population as a whole, subject to the completion of the Borough's infrastructure priorities.

**AGREEMENT FOR SERVICES RENDERED  
BY THE  
BOROUGH OF GETTYSBURG  
ON BEHALF OF  
THE GETTYSBURG BOROUGH STORM WATER AUTHORITY (GBSWA)**

**WHEREAS**, the Borough of Gettysburg (hereinafter “Borough”), in compliance with federally mandated storm water management requirements, has created the Gettysburg Borough Storm Water Authority (hereinafter “GBSWA”) to administer the Borough’s Pollution Reduction Plan (hereinafter “PRP”) and,

**WHEREAS**, the Borough has submitted a Municipal Separate Storm Sewer System (MS4) permit with identified storm water management projects that has been approved by all pertinent regulatory agencies, and

**WHEREAS**, the Borough has a specific interest in coordinating any storm water management projects with its street/alley improvement projects, and

**WHEREAS**, GBSWA will assess and collect all fees associated with the Borough’s PRP, and

**WHEREAS**, GBSWA has not elected to employ any staff in order to minimize its administrative costs associated with the administration of the Borough’s PRP, and

**WHEREAS**, GBSWA desires to contract all work required by GBSWA to the Borough, which employs a professional staff capable of implementing and administering the Borough’s PRP.

**NOW THEREFORE**, GBSWA enters into this Agreement to contract services of GBSWA to the Borough.

**Effective Date and Term**

This Agreement for services is made effective as of February 11, 2019, by and between GBSWA, with offices located at 59 East High Street, Gettysburg Pennsylvania, 17325 and the Borough with offices located at 59 East High Street, Gettysburg, Pennsylvania 17325. The term of this Agreement shall be indefinite and remain in effect until such time as altered or terminated by mutually agreed to terms and reduced to writing.

**Description of Services**

Beginning February 11, 2019, Borough will provide the services described in the attached Exhibit A (collectively, the “Services”) to GBSWA.

**Payment**

Borough shall present to GBSWA an itemized invoice for payment of services rendered. Payment shall be made to Borough in the total amount billed, within 30 calendar days of receipt of invoice.

In addition to any other right or remedy provided by law, if GBSWA fails to pay for the Services when due, Borough has the option to treat such failure to pay as a material breach of this Agreement and may cancel this agreement and/or seek legal remedies.

### **Work Product Ownership**

Any copyrightable works, ideas, discoveries, inventions, patents, products, or other information (collectively the “Work Product”) developed in whole or in part by Borough in connection with the Services will be the exclusive property of Borough. Upon request, GBSWA will execute all documents necessary to confirm or perfect the exclusive ownership of Borough to the Work Product.

### **Default**

The occurrence of any of the following shall constitute a material default under this Agreement:

- a. The failure to make a required payment when due,
- b. The insolvency or bankruptcy of either party,
- c. The subjection of any of either party’s property to any levy, seizure, general assignment for the benefit of creditors, application or sale for or by any creditor or government agency, or
- d. The failure to make available or deliver the Services in the time and manner provided for in this Agreement.

### **Remedies**

In addition to any and all other rights a party may have available according to law, if a party defaults by failing to substantially perform any provision, term or condition of this Agreement (including without limitation the failure to make a monetary payment when due), the other party may terminate the Agreement by providing written notice to the defaulting party. This notice shall describe with sufficient detail the nature of the default. The party receiving such notice shall have 90 days from the effective date of such notice to cure the default(s). Unless waived in writing by a party providing notice, the failure to cure the default(s) within such time period shall result in the automatic termination of this Agreement.

### **Force Majeure**

If performance of this Agreement or any obligation under this Agreement is prevented, restricted, or interfered with by causes beyond either party’s reasonable control (hereinafter “Force Majeure”), and if the party unable to carry out its obligations gives the other party prompt written notice of such event, then the obligations of the party invoking this provision shall be suspended to the extent necessary by such event. Force Majeure shall include, without limitation, acts of God, fire, explosion, vandalism, storm or other similar occurrence, orders or acts of military or civil authority, or by national emergencies, insurrections, riots, or wars, or strikes, lock-outs, work

stoppages or other labor disputes, or supplier failures. The excused party shall use reasonable efforts under the circumstances to avoid or remove such causes of non-performance and shall proceed to perform with reasonable dispatch whenever such causes are removed or ceased. An act or omission shall be deemed within the reasonable control of a party if committed, omitted, or caused by such party, or its employees, officers, agents, or affiliates.

### **Entire Agreement**

This Agreement constitutes the entire agreement and understanding of the parties hereto, and there are no other promises or conditions in any other agreement, oral or written, concerning the subject matter of this Agreement. This Agreement supersedes any prior oral or written agreements between the parties.

### **Severability**

If any provision of this Agreement is held to be invalid or unenforceable for any reason, the remaining provisions shall continue to be valid and enforceable. If a court finds that any provision of this Agreement is invalid or unenforceable, but that by limiting such provision it would become valid and enforceable, then such provision will be deemed to be written, construed, and enforced as so limited.

### **Amendment**

This Agreement may be modified or amended in writing by mutual agreement between the parties.

### **Governing Law**

This Agreement shall be construed in accordance with the laws of the Commonwealth of Pennsylvania.

### **Notice**

Any notice or communication required or permitted under this Agreement shall be sufficiently given if delivered in person or by certified mail, return receipt, to the address set forth in the opening paragraph or to such other address as one party may have furnished to the other in writing.

### **Waiver of Contractual Right**

The failure of either party to enforce any provision of this Agreement shall not be construed as a waiver or limitation of that party's right to subsequently enforce and compel strict compliance with every other provision of this Agreement.

**Attorney's Fees to Prevailing Party**

In any action arising hereunder or any separate action pertaining to the validity of this Agreement, the prevailing party shall be awarded reasonable attorney's fees and costs, both in the trial court and on appeal.

**Construction and Interpretation**

The rule requiring construction or interpretation against the drafter is waived. The document shall be deemed as if it were drafted by both parties in a mutual effort.

**Assignment**

Neither party may assign or transfer this Agreement without the prior written consent of the non-assigning party, which approval shall not be unreasonably withheld.

IN WITNESS WHEREOF, the parties hereto have caused this Agreement to be executed by their duly authorized representatives as of the date first above written.

### 'Fund' Raisers and 'Fun' Raisers

Fund raisers can also be 'fun' raisers, building a stronger community through active participation in civic engagement. Community building is part of Main Street Gettysburg's mission. Events help build community. One such event is the now annual 'A Gettysburg Christmas Festival' which is a success beyond anyone's most optimistic expectations. Main Street Gettysburg hosted the 2<sup>nd</sup> Annual Festival in 2019, which once again drove record crowds to Gettysburg – with some suggesting crowds swelled beyond attendance at the 150<sup>th</sup> anniversary of the at Gettysburg in 2013. Hotels and Motels sold out of rooms – some in surrounding townships beyond the borders of Gettysburg Borough - swelling the coffers of the County's tourism promotion agency (TPA), Destination Gettysburg<sup>103</sup>. Stores reported record sales over the three-days of the Festival. Two hour waits at restaurants were common. Lines at shuttle stops and carriage ride stops were over 100 people long much of the day.

Non-profit organizations reported record contributions. Attendance at their respective was at capacity. None of this community building could have occurred without the leadership of Main Street Gettysburg. Planning is underway for the third town-wide festival<sup>104</sup>. More than just economic development, Main Street Gettysburg builds community. Pictures in this appendix illustrate the success of one of those community building events – A Gettysburg Christmas Festival. Main Street Gettysburg has spent much of the time since the Festival gathering feedback to improve future festivals. The results of those surveys and feedback can be found in the subsequent pages of this Appendix.



<sup>103</sup>TPA - Destination Gettysburg is designated as Adams County's official Tourism Promotion Agency by the State of Pennsylvania.

<sup>104</sup> December 4-6, 2019



## Preliminary Results

Presentation  
January 13, 2020

## Background

- Years of community talking about holiday festival
- December slow time of season
- 2015 --Steinwehr Avenue BID – Invested in “A Victorian Christmas”
- 2017 –Promoted Non-profit holiday activities to draw people to Gettysburg
- 2018 – “A Gettysburg Christmas Festival” expanded to include downtown merchants – Feedback – Wanted more of a festival
- 2019 – “Stretch year” based on 2018 feedback from attendees



## What was different about 2019 Festival?

- Festival environment – More activities for attendees/more expense
- Unknowns:
  - Will the 2018 attendees return?
  - Can we raise the funds necessary for a town-wide festival?
  - Logistically, how do we make this work?
  - Do we have the manpower for a 3-day event?
  - Will the community come up with enough activities to create the festival?
  - Will MSG be able to financially withstand the demands on staff and small budget to meet festival goals, while meeting the rest of the MSG goals for 2019?





**Event Mission**

- To create an annual all-inclusive community-wide holiday event that serves all aspects of the community and enriches our economy.
- Hosted by Main Street Gettysburg and Borough of Gettysburg

**Measures of Success**

- Quality experience for all, beginning with the community
- Economically beneficial for the community
- Satisfies sponsor's expectations
- Engages the residents and showcases community pride
- Repeat visitation
- Festival feedback is supportive and indicates to continue the event

Geographically	1 mile of festival
MSG Steering Committee	4 members
Committee Team Captains	10
Sponsors	79
Volunteers	80+, Have over 100 on list for 2020
Churches	5
Non-Profit Partners	18 total (that we know about)
Public Partners	GASD, Adams County

**Scope of the Gettysburg Christmas Festival Stakeholders**

Planning started in January 2019 and committees met all year

**Overview of the Gettysburg Christmas Festival**

- Friday Evening Kick-off with Jingle Run, Parade, Lightshow and Fireworks
- More than 100 activities and fun entertainment throughout town
- A festival road closure with vendors, DJ's, human foosball and many games and fun for all.
- Community concerts, movies, cookies, cookies, cookies (5,000 by 11:00 a.m.)
- Historic attraction visitation – 1,600 Rupp House, Shriver House
- Too little time to talk about all of the wonderful experiences

**Welcome to Santa's Central Depot**

HERITAGE

**Potential Beneficiaries From Economic Impact and Value Added to Community**

- **Local Businesses** – economic advantage compared to past
- **Adams County Tourism Industry** (Hotels and related businesses)
- **Pillow tax recipients**
- **Value of Volunteer Hours** – State Value \$24.48
- **Community Unity and Pride**
- **79 +Sponsors** – Community investment
- **Local Non-profit Organization's Financial Opportunities/Reinvestment**
- **Borough of Gettysburg** – Parking
- **Main Street Gettysburg and major community projects**
- **Community at large** – Value of festival as a whole – financial contributions, money raised for non-profits to reinvest in the community

**4 Stages Effective Leadership**

- **Planning**
- **Execution**
- **Post Evaluation**
- **Adjustments**

**Highlights Initial Results Based on survey responses:**

- 50% - Attendees came 3 or more in groups
- 64% - Attendees from 26 miles and beyond Gettysburg
- 46% - Used overnight lodging
- 63% - Spent > \$75 ---- 44% spent > \$150
- >93% of businesses believes festival adds value to the community
- >70% of business responses adds value to their business
- 60% reported Saturday sales equal or better 2018 – Same Sunday
- 66% of business who responded are budgeting money for 2020
- 91% of attendees responding plan to attend in 2020

### Synergy of the Gettysburg Christmas Festival

- Sponsorships alone -- \$70,000
- Conservatively \$100,000 of volunteer manpower (state \$24.49) for festival alone
- Churches, foundations and non-profits – fundraising opportunities
- Downtown business profitability
- Tourism profitability during a typically slow time of year (pillow tax)
- Parking Revenues
- MSG Revenues to reinvest in MSG's service to the community
- Overall Quality of Life of our residents and community



### Things to Improve

- Lots of opportunities for improvement
- Still more feedback to gather
- Scope of the festival – What activities offered value?
- Specifics about the road closures and signage
- Improved Communications
- Volunteers and Workforce necessary to carry-off
- More as we continue to seek feedback.....



### Recognizing the Community Champions

Just beginning to learn about all of the great work that this community invested the weekend of the Gettysburg Christmas Festival.

Examples:

- Antique Center
- Gettysburg Area Education Foundation

