



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.gGettysburgPA.gov

BOROUGH OF GETTYSBURG

2022 Budget Proposal Presentation

Underlying Economic Realities for Gettysburg

1. 7106 Residents (Census: April 1, 2020)
 - 7620 (Census: April 1, 2010)
 - Decrease of 514
2. Tax-Payers Support Services for nearly 4 Million Visitors Each Year
 - Borough receives a fraction of Pillow Tax generated county-wide
 - Small amount of revenue generated by Admissions Taxes
 - Bulk of Tourist revenue comes from Parking Fees
3. About 40% of Assessed Borough Property Value is Tax-Exempt
4. Must Comply with Major Mandates

- ADA
- MS4

5. Borough Growth STRUGGLING to Keep Pace with Expenses Every Year:

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

6. ARPA Funding Will Provide Temporary Relief Over Next 5-Years

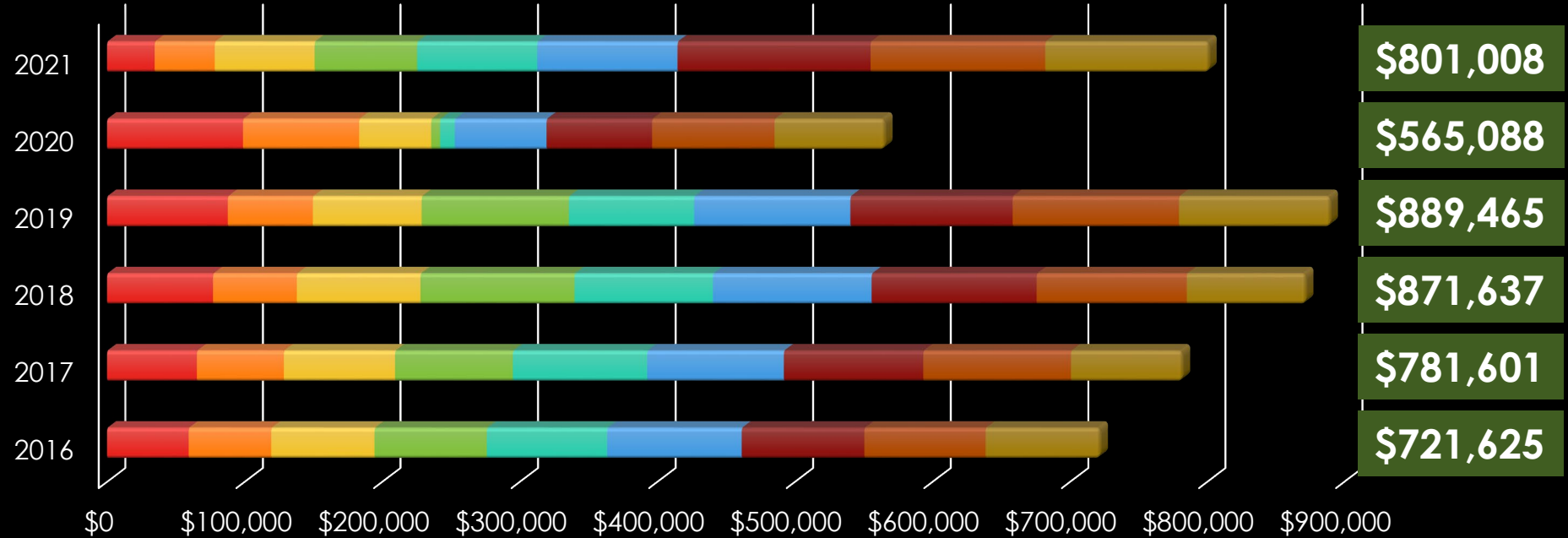
	<u>Real Estate</u> <u>Valuation</u>	<u>Occupation</u> <u>Tax Valuation</u>	<u>Per Capital</u> <u>Tax Valuation</u>
<u>2013</u>	\$510,426,900	\$743,525	3349
<u>2014</u>	\$507,611,000	\$743,250	3349
<u>2015</u>	\$504,517,600	\$743,000	3349
<u>2016</u>	\$505,662,700	\$779,125	3147
<u>2017</u>	\$503,183,900	\$756,325	3030
<u>2018</u>	\$507,514,300	\$743,075	2920
<u>2019</u>	\$506,770,500	\$808,650	2942
<u>2020</u>	\$506,339,900	\$845,550	3022
<u>2021</u>	\$504,668,200	\$826,550	3087

Economic Trends

6-Year Parking Revenue Comparison (YTD)

6-Year General Fund Budget History

Year	Budget
2016	\$4,681,497
2017	\$4,689,852
2018	\$4,807,878
2019	\$4,900,564
2020	\$5,317,566
2021	\$4,634,984



Surplus (Deficit)

2016	\$321,573
2017	\$139,707
2018	\$135,716
2019	\$269,833
2020	(\$194,119)**
2021	N/A

** Preliminary

	2016	2017	2018	2019	2020	2021
■ January	\$59,441	\$65,382	\$77,139	\$87,897	\$98,907	\$34,700
■ February	\$60,007	\$63,235	\$60,929	\$61,799	\$84,454	\$43,729
■ March	\$75,094	\$80,839	\$89,848	\$79,082	\$52,361	\$72,568
■ April	\$81,637	\$85,610	\$112,027	\$107,018	\$6457	\$74,517
■ May	\$87,507	\$97,698	\$100,630	\$91,093	\$10,672	\$87,275
■ June	\$97,748	\$99,315	\$115,298	\$113,554	\$66,727	\$101,992
■ July	\$89,173	\$101,356	\$119,947	\$117,909	\$76,682	\$140,319
■ August	\$88,113	\$107,370	\$109,333	\$121,159	\$89,031	\$127,000
■ September	\$82,904	\$80,796	\$86,486	\$109,954	\$79,799	\$118,907



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.gGettysburgPA.gov

July 26, 2021

What Does It Mean for Gettysburg



The American Rescue Plan Act of 2021



Presented By:
Charles R. Gable, MPA
Borough Manager

~~\$76,656~~

U.S. Treasury Issued Additional Guidance in Mid-May:

- 1) May 10, 2021 ARPA Fact Sheet
- 2) May 17, 2021 Interim Final Rule ... Federal Register/Vol. 86, No. 93 / Rules and Regulations

\$3,136,677

2-Year Funding Certainty:

- Grants will be released in two increments
 - ½ following enactment
 - ½ 12-months following receipt of first payment

Cash Management:

NOT Subject to Cash Management Improvement Act

30% of funds, or \$19.5 Billion, is obligated to cities with less than 50,000 residents

- Grant calculations based on population size only

Gettysburg was included in with Non-Entitlement Units of Local Government

HOWEVER

Gettysburg is a DIRECT ENTITLEMENT COMMUNITY for CDBG purposes
(i.e., classified as low-to-moderate income)

Type	Amount (\$ Billions)
States & District of Columbia	\$195.3
Counties	\$65.1
Metropolitan Cities	\$45.6
Tribal Governments	\$20.0
Territories	\$4.5
Non-Entitlement Units of Local Government	\$19.5

Staff Recommendation (near-term):

I.



Replace Public Sector Revenue Loss

- Ensure continuity of vital government services by filling budget shortfalls

Eligible Expenditure 6.1 – Provision of Government Services

II.



Address Negative Economic Impacts

- Rebuild public sector capacity by rehiring staff, replenishing state unemployment insurance funds, and implementing economic relief programs

Eligible Expenditure 2.14 – Rehiring Public Sector Staff

This Would Accomplish the Following Two Things:

- Replace Dramatic General Fund (01) Revenue Lost in 2020

How Should Gettysburg Utilize ARPA Funds



The American Rescue Plan Act of 2021



- Return ALL Departmental Staffing to Pre-Pandemic Levels:
 - Police Department
 - Rehire Furloughed Officer
 - Public Works
 - Rehire Three (3) Vacancies
 - Administration
 - Rehire One (1) Vacancy

How Budget Was Drafted

Zero Based Budget Model

- ✓ Designed around programs/services
 - ❖ Cost to fund those programs/services
 - ❖ Analyzes the needs within each department
 - ❖ Considers ARPA Funding
 - ❖ Incorporates 2022-2026 CIP
- ✓ Creates Funding Mechanisms to Fully Fund Programs/Services

Services/Programs Considered While Preparing this Budget Proposal

Debt Service
Special Events
Street Cleaning
MS4 Mandates
Traffic Signal Timing
Bus/Transit Services

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

Water/Sewer Services
Code Enforcement
Economic Development
Emergency Preparedness
Cable Television
Fire Services
Ambulance/EMS Services
Traffic Enforcement/Calming
Sidewalk Maintenance
Capital Investments (CIP)

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

What Does this Department Fund? (400) Legislative

What Does this Department Fund? (401) Office of the Manager

- ✓ Mayor Salary
- ✓ Manager, Asst. Manager, Accountant, Intern, HR Coordinator Salaries
 - Associated payroll taxes and benefits

**COVID-19 Response ... Consolidated
Finance Department (402) and Human
Resources/Borough Secretary Department
(405) into New Department (401)**

- ✓ Manager Salary
 - 8% GBSWA; 92% Borough
- ✓ Accountant Salary
 - 35% GBSWA; 65% Borough
- ✓ **HR Coordinator Salary**
 - **Paid with ARPA Funds**

What Does this Department Fund? (403) Tax Collection

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

- ✓ Operating Supplies
- ✓ Merchandise Purchases
 - flags, pins, etc.
- ✓ Broadcasts on Community TV
- ✓ 2 Newsletters
- ✓ Postage
- ✓ Computer/Copier/Video Parts
- ✓ Professional Services

➤ **CIP 465-01** WareHaus Architectural Design

➤ **Michael Baker, Int.** – Grant Writing

❖ **CIP 415-04** Nonprofit Security Grant Program

❖ **CIP 454-05** PennDOT Multimodal

❖ **CIP 454-06** Community Conservation Partnerships Program (C2P2)

❖ **CIP 465-01** Redevelopment Assistance Capital Program (RACP)

- ✓ Borough Engineer (outsourced)
- ✓ Phone/Internet Fees

What Does this Department Fund? (409) General Government Administration

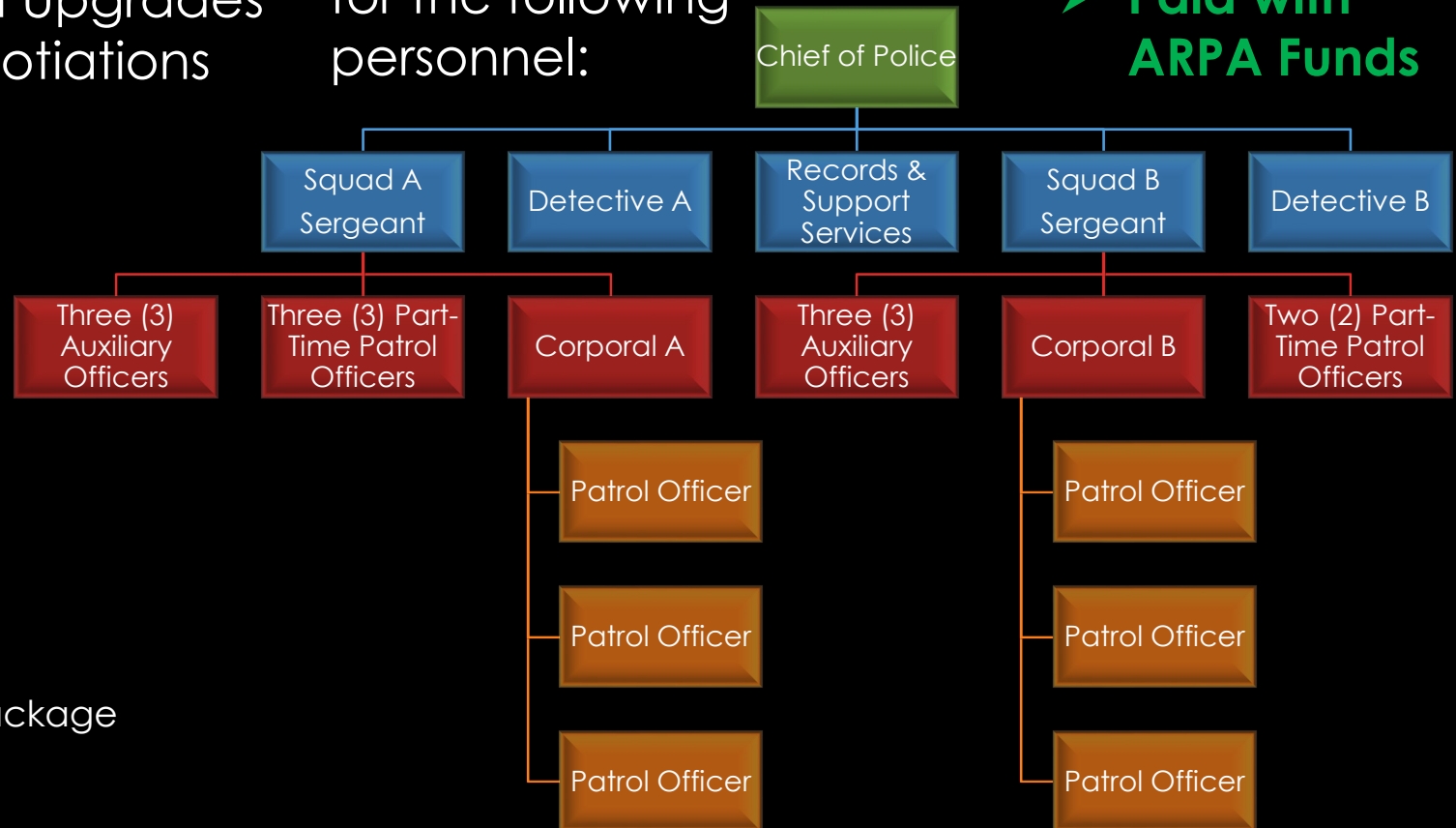
- ✓ Computer Software Fees:
 - Finance/Land Management
 - IT Services
- ✓ Utility Bills and Building Maintenance
- ✓ Insurances, Bank Fees and Commissions
- ✓ Borough Solicitor/Labor Attorney
 - Legal Advertising Fees
- ✓ Professional Development
- ✓ Borough Building Repairs/Maintenance

What Does this Department Fund? (410) Police

- ✓ Computer Software Fees/IT Management
- ✓ Radio Maintenance/Phone Systems
- ✓ Insurances
- ✓ Contracted Services
 - LEXIPOL
 - Accreditation
 - Background Investigations
- ✓ Continuing Education/Training
- ✓ Operating Supplies/Evidence Room Upgrades
- ✓ Legal Services; Labor Contract Negotiations
- ✓ Professional Services
 - CBY; YIS; NMS Labs
- ✓ Equipment:
 - Camera Systems (body/dash)
 - Investigative Equipment
 - Vests/Uniforms
 - Guns/Ammunition/TAZER Maintenance
 - Vehicle Maintenance & Fuel
 - Fleet Management Program
 - ❖ Two (2) 2018 Ford Interceptor SUVs
 - ❖ One (1) 2020 Dodge Chargers AWDs
 - ❖ Three (3) 2020 Ford Interceptor SUVs
 - ❖ One (1) 2021 Dodge Durango Police Package
 - ❖ One (1) 2022 Ford F-150 Pursuit
 - ❖ One (1) 2022 Ford Interceptor SUV

- ✓ Salary, plus associated payroll taxes and benefits for the following personnel:

- ✓ **One (1) Patrol Officer Salary**
 - **Paid with ARPA Funds**



What Does this Department Fund? (413) Code Enforcement

- ✓ Contracted Services with PMCA
- ✓ Operating Supplies
- ✓ Postage

What Does this Department Fund?

(411) Fire

- ✓ Required Insurances
- ✓ Utility Bills
- ✓ Fire Tax Transfer

What Does this Department Fund? (414) Planning

- ✓ Salaries and associated payroll taxes and benefits for the following employees:
 - Director of Planning, Zoning, & Code Enforcement
 - Director of Historic & Environmental Preservation
 - ❖ **65% GBSWA; 35% Borough**
 - Management Assistant
 - Code Compliance Officer
- ✓ Operating Supplies
- ✓ Postage

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

What Does this Department Fund?

(430) Public Works

- ✓ Salary, plus associated payroll taxes and benefits for the following personnel:
 - Public Works Director
 - Foreman
 - Five (5) Laborers (FT)
 - One (1) Mechanic (FT)
 - One (1) FT Laborer shared with Parking
- ✓ Utility Bills
- ✓ Building Repairs and Maintenance
 - ✓ Boom Mower
- ✓ Operating Supplies
- ✓ Vehicle Maintenance/Fuel
- ✓ Insurances & Certifications
- ✓ IT Management Services

- ✓ **Three (3) Laborer Salaries**
 - **Paid with ARPA Funds**

What Does this Department Fund?

(415) Emergency Management

- ✓ Civil Service Testing Supplies
- ✓ EMA Coordinator Stipend
- ✓ Capital Projects
 - ❖ **CIP 415-03** Portable Traffic Signals
 - ❖ **CIP 415-04** Modular Barricade System
 - ❖ **CIP 415-02** Electronic Message Boards

What Does this Department Fund?

(421) Health

- ✓ ACT 101 Recycling Initiatives
- ✓ 150 Cats – Trap, Neuter, Release (TNR)

- ✓ Capital Purchases
 - Security Camera System
 - Fleet Management Program
 - Two (2) Ford F250 Ongoing Lease
 - Three (3) Ford F550 Ongoing Lease
 - Two (2) Ford F150 Ongoing Lease
 - Front End Loader (payment 5 of 5)

What Does this Department Fund? (430) Public Works

- ✓ Capital Projects
 - ❖ CIP 430-01 Public Works Equipment
 - ❖ CIP 430-02
 - Public Works Facilities Upgrades
 - Feasibility Study for Possible New Building

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

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

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

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

What Does this Department Fund? (434) Street Lighting

- ✓ Utility Bills
- ✓ Repairs and Maintenance

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

- ✓ Engineering
- ✓ Repairs & Maintenance
- ✓ Capital Projects
 - ❖ CIP 439-14 South Street Streetscape
 - ❖ CIP 454-06 Gettysburg Inner Loop Phase B2

What Does this Department Fund?

(438) Bridges

- ✓ Bridge Inspections and Maintenance
- ✓ Capital Projects
 - ❖ **CIP 438-02** Design/Engineering & BIDDING for 2023 Construction

What Does this Department Fund?

(436) Storm Sewers & Drains

Fund 09 Gettysburg Borough Storm Water Authority (GBSWA)

Not Budgeted by Borough Council

What Does this Department Fund?

(439) Roads & Alleys

- ✓ General Roadway Resurfacing and Treatments
- ✓ Capital Projects
 - ❖ **CIP 439-04** Gettysburg Gateway Connectivity Project a.k.a. Baltimore Street Revitalization
 - ❖ **CIP 439-12** Sheely Alley Resurfacing
 - ❖ **CIP 439-11** Wolf Alley Resurfacing

What Does this Department Fund? (445) Parking

- ✓ Salary, plus associated payroll taxes and benefits for the following personnel:
 - Parking Manager
 - One (1) PEO (FT)
 - Three (3) PEO (PT)
 - One (1) FT Laborer shared with Public Works

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

- ✓ GARA Appropriation
- ✓ Insurance
- ✓ Special Events Appropriation

- ✓ Vehicle Maintenance/Fuel
- ✓ Fleet Management Program
 - Traverse Payments
 - Colorado Payments
- ✓ Software & IT Management Services
- ✓ Required Insurances
- ✓ Bank Fees
- ✓ Operating Supplies
- ✓ Utility/Phone/Internet Bills
- ✓ Insurance
- ✓ Building Repairs & Maintenance
- ✓ License Plate Recognition Camera (LPR)
- ✓ Capital Projects
 - ❖ CIP 445-01 RHA Garage Maintenance

- ✓ Capital Projects
 - ❖ CIP 454-04 GARA Upgrades
 - Pavilion Relocation
 - Security Cameras
 - Zero Turn Tractor
 - Bathroom Remodel

What Does this Department Fund? (455) Shade Tree

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

What Does this Department Fund? (487) Benefits Fees

- ✓ Fund Fees to Administer Employee Benefits and Pensions

What Does this Department Fund? (492) Interfund Transfers Out

- ✓ Fund Transfers to Service Debt/ARPA

What Does this Department Fund? (465) Community Development

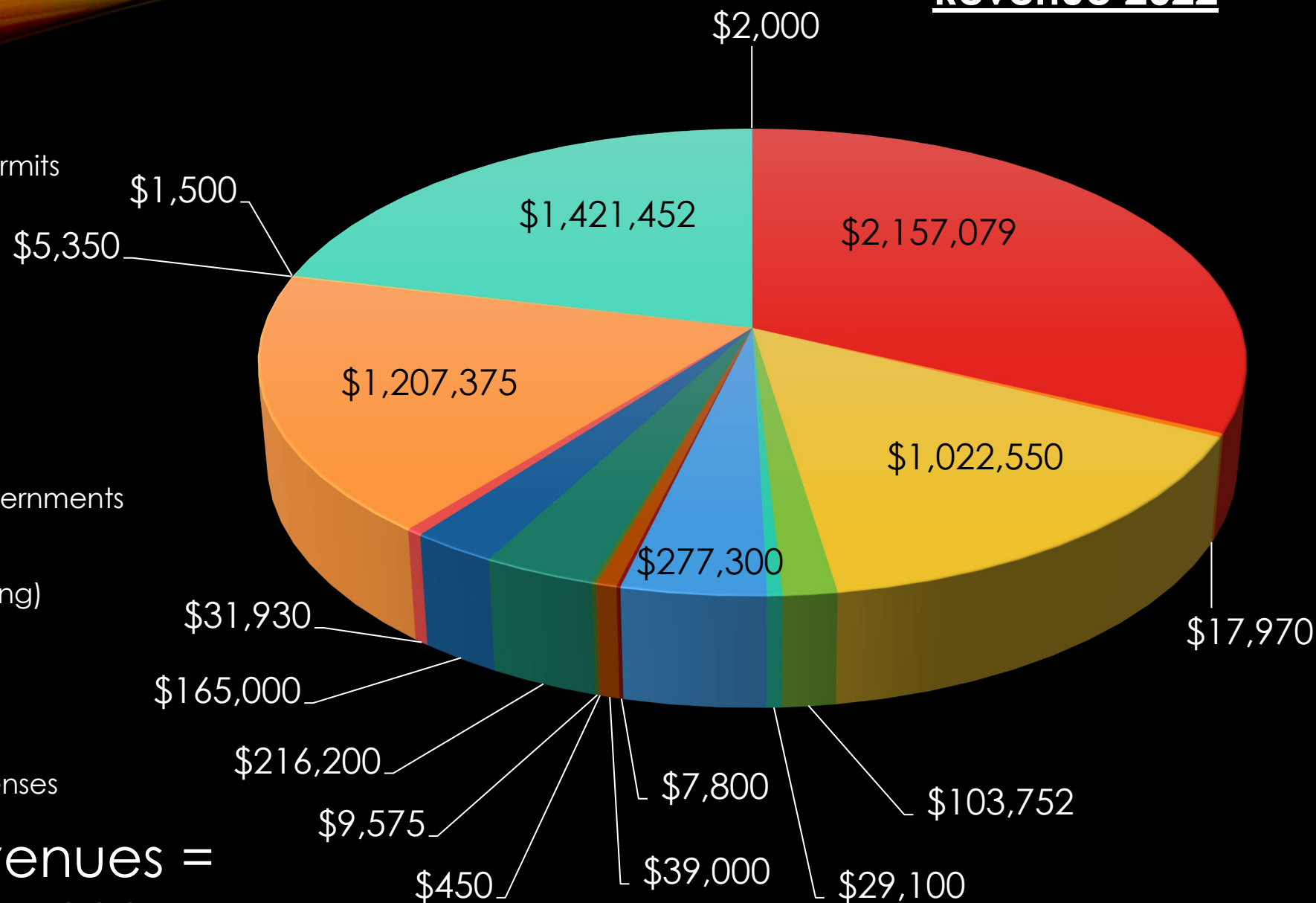
- ✓ Non-Govt. Appropriations:
 - Main Street Gettysburg
 - Rabbit Transit
 - Adams County Arts Council
 - Adams County Historical Society
- ✓ Capital Projects
 - ❖ **CIP 465-01** Gettysburg Welcome Center
 - Engineering
 - Architectural Work

What Does this Department Fund? (471) Debt Principal (472) Debt Interest

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

Revenue 2022

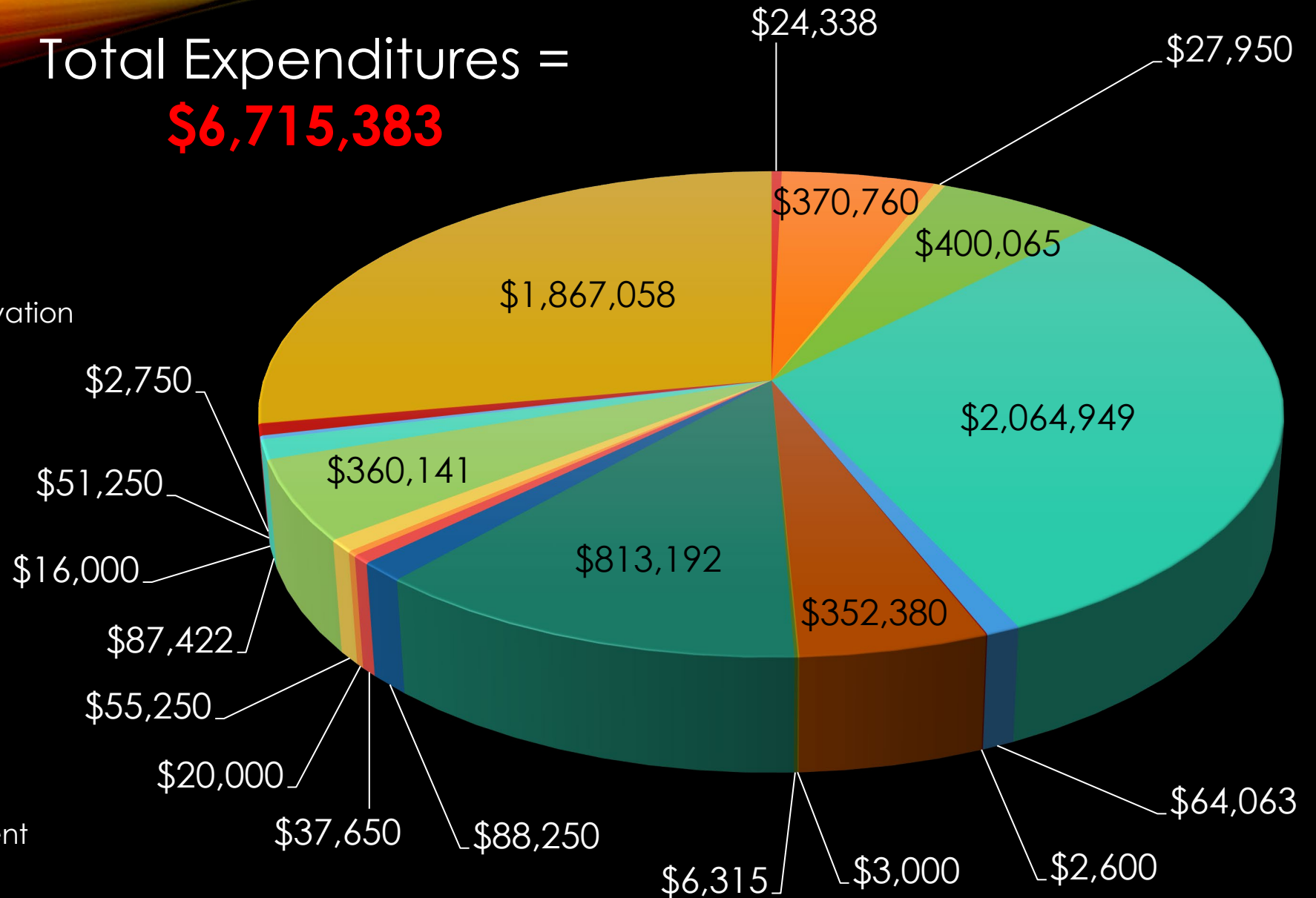
- 32.12% Real Property Tax
- 0.27% Occupation Tax
- 15.23% (ACT 511) Enabling Taxes
- 1.54% Business Licenses/Permits
- 0.43% Non-Business Licenses/Permits
- 4.13% Fines & Forfeits
- 0.12% Interest Earnings
- 0.58% Rents & Royalties
- 0.01% Federal Capital Grants
- 0.14% State Operating Grants
- 3.22% State Shared Revenue
- 2.46% Revenue from Local Governments
- 0.48% Charges for Services
- 17.98% Highways & Streets (Parking)
- 0.08% Culture & Recreation
- 0.02% Other Financing Sources
- 21.17% Interfund Transfers In
- 0.03% Refund of Prior Year Expenses



Total Revenues =
\$6,715,383

- 0.36% Legislative
- 5.52% Office of Manager
- 0.42% Tax Collection
- 5.96% General Govt. Admin.
- 30.75% Police
- 0.95% Fire
- 0.04% Code Enforcement
- 5.25% Planning/Historic Preservation
- 0.04% Emergency Mngt.
- 0.09% Health
- 12.11% Public Works
- 1.31% Street Lighting
- 0.56% Sidewalks/Crosswalks
- 0.30% Bridges
- 0.82% Roads & Alleys
- 5.36% Parking Facilities
- 1.30% Parks & Recreation
- 0.24% Shade Tree
- 0.76% Community Development
- 0.04% Benefits Fees
- 27.80% Interfund Transfers Out

Total Expenditures =
\$6,715,383



Expenditure 2022

**2022 BUDGET IS
BALANCED**

**NO TAX INCREASE
IN 2022**

General Fund Millage = 3.1419
Fire Fund Millage = 0.2500
Debt Service Millage = 1.2671

TOTAL Millage = 4.6590

Capital Improvement Projects in This Budget:

- ❖ CIP 465-01 Gettysburg Welcome Center
- ❖ CIP 415-04 Area Segregation – Modular Vehicle Barricades
- ❖ CIP 454-05 Gettysburg Inner Loop – Phase B1
- ❖ CIP 454-06 Gettysburg Inner Loop – Phase B2
- ❖ CIP 438-02 Bridge Maintenance and Construction
- ❖ CIP 430-01 Public Works Equipment
- ❖ CIP 430-02 Public Works Facilities & Building Upgrades
- ❖ CIP 439-14 South Street Streetscape
- ❖ CIP 439-04 Gettysburg Gateway Connectivity Project
- ❖ CIP 439-12 Sheely Alley Resurfacing
- ❖ CIP 439-11 Wolf Alley Resurfacing
- ❖ CIP 445-01 RHA Alley Garage Maintenance
- ❖ CIP 454-04 GARA Upgrades



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.gGettysburgPA.gov

BOROUGH OF GETTYSBURG

2022 Budget Proposal Presentation

Questions???