



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

2023 Budget Proposal Presentation

October 11, 2022

Presented by:
Charles R. Gable, MPA
Borough Manager

Economic Trends

7-Year General Fund Budget History

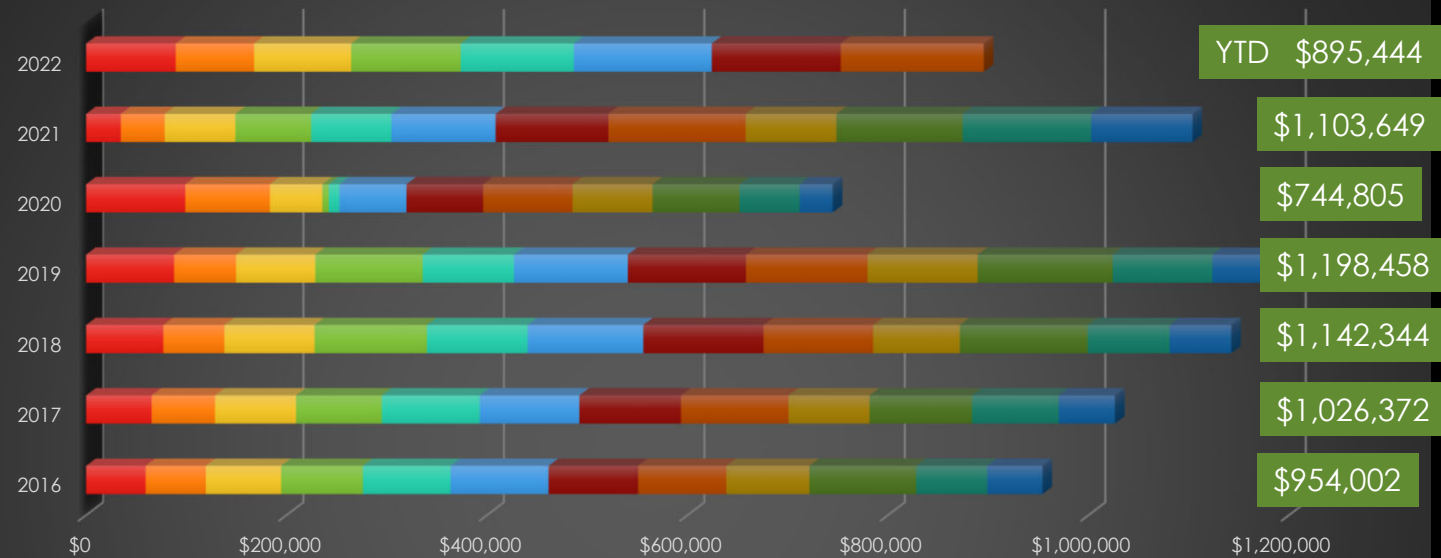
Year Budget

2016	\$4,681,497
2017	\$4,689,852
2018	\$4,807,878
2019	\$4,900,564
2020	\$5,317,566
2020R	\$5,084,918
2021	\$4,634,984
2022	\$6,577,697

Surplus (Deficit)

2016	\$321,573
2017	\$139,707
2018	\$135,716
2019	\$269,833
2020	(\$194,119)
2021	\$1,096,758

7-Year Parking Revenue Comparison



	2016	2017	2018	2019	2020	2021	2022
January	\$59,441	\$65,382	\$77,139	\$87,897	\$98,907	\$34,700	\$89,505
February	\$60,007	\$63,235	\$60,929	\$61,799	\$84,454	\$43,729	\$78,096
March	\$75,094	\$80,839	\$89,848	\$79,082	\$52,361	\$70,503	\$96,835
April	\$81,637	\$85,610	\$112,027	\$107,018	\$6,457	\$75,689	\$109,328
May	\$87,507	\$97,698	\$100,630	\$91,093	\$10,672	\$79,946	\$112,830
June	\$97,748	\$99,315	\$115,298	\$113,554	\$66,727	\$104,024	\$137,525
July	\$89,173	\$101,356	\$119,947	\$117,909	\$76,682	\$112,391	\$128,666
August	\$88,113	\$107,370	\$109,333	\$121,159	\$89,031	\$136,961	\$142,658
September	\$82,904	\$80,796	\$86,486	\$109,954	\$79,799	\$90,598	
October	\$106,528	\$102,142	\$127,503	\$134,682	\$86,806	\$125,907	
November	\$70,665	\$86,416	\$81,685	\$99,305	\$59,924	\$128,132	
December	\$55,184	\$56,213	\$61,519	\$75,006	\$32,988	\$101,069	



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

~~\$766,656~~

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

Zero Based Budget Model

How Budget Was Drafted

- ✓ Designed around programs/services
 - ❖ Cost to fund those programs/services
 - ❖ Analyzes the needs within each department
 - ❖ Considers ARPA Funding
 - ❖ Incorporates 2022-2026 CIP
 - ❖ Acknowledges Historic Inflationary Pressures
- ✓ 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
 - 4% GBSWA; 96% Borough
- ✓ Accountant Salary
 - 20% GBSWA; 80% Borough

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** Gettysburg Welcome Center

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

- ❖ **CIP 439-04** Raise Grant Resubmission
- ❖ **CIP 465-01** Redevelopment Assistance Capital Program (RACP)
- ❖ **CIP 454-05/06** TA Set Aside Grant Submission
- ❖ **CIP 415-04** Non-Profit Security Grant Program Submission

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

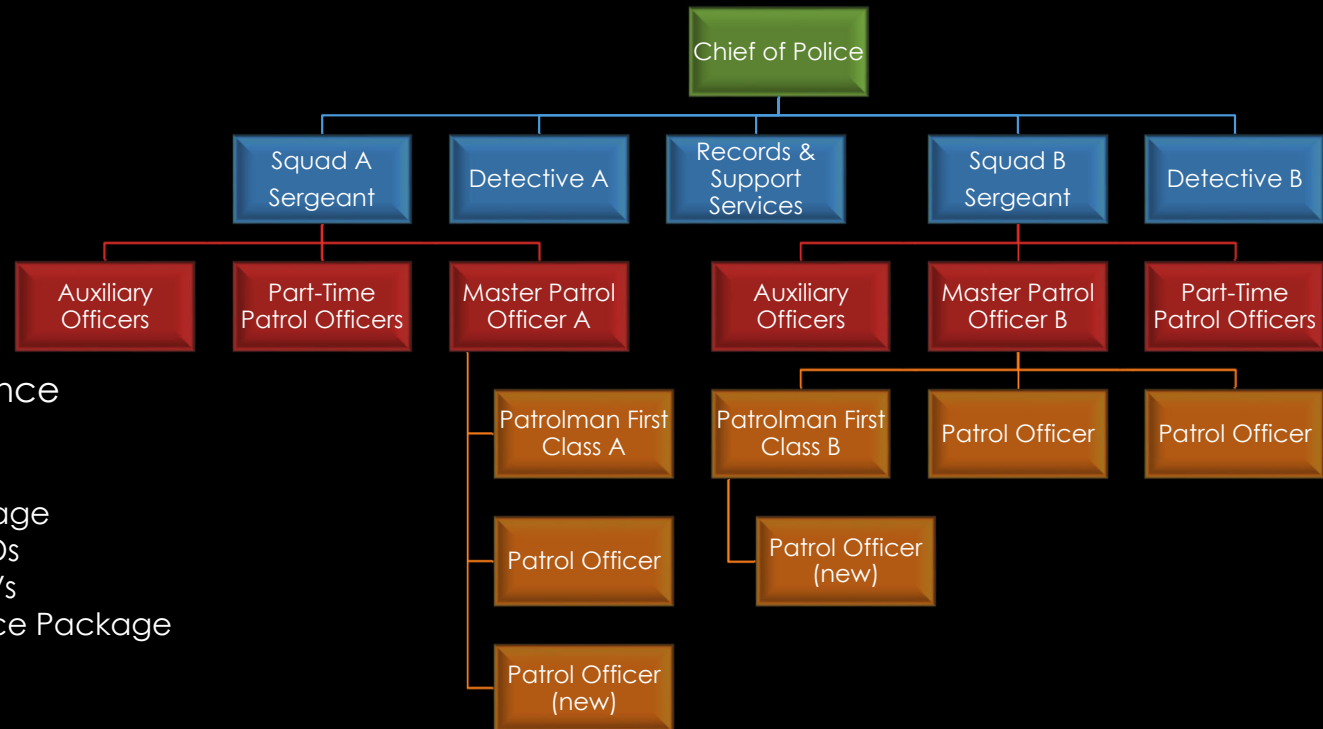
What Does this Department Fund? (409) General Government Administration

- ✓ 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

- ✓ Computer Software Fees/IT Management
- ✓ Radio Maintenance/Phone Systems
- ✓ Insurances
- ✓ Contracted Services
 - LEXIPOL
 - Background Investigations
- ✓ Continuing Education/Training
- ✓ Operating Supplies
- ✓ Legal Services
- ✓ Professional Services
 - CBY; YIS; NMS Labs; CODY
- ✓ Equipment:
 - Camera Systems (body/dash)
 - Investigative Equipment
 - Vests/Uniforms
 - Guns/Ammunition/TAZER Maintenance
 - Vehicle Maintenance & Fuel
 - Fleet Management Program
 - ❖ 2021 Dodge Durango Police Package
 - ❖ 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, OT, and associated payroll taxes and benefits for the following personnel:

What Does this Department Fund? (410) Police



What Does this Department Fund? (413) Code Enforcement

- ✓ Contracted Services with PMCA
- ✓ Operating Supplies
- ✓ Phone, internet, software fees
- ✓ IT Services
- ✓ Postage
- ✓ Code Compliance Bicycle

- ✓ Salaries, associated payroll taxes and benefits for the following employees:
 - Director of Planning, Zoning, & Code Enforcement
 - Director of Historic & Environmental Preservation
 - ❖ **60% GBSWA; 40% Borough**
 - Management Assistant
 - Code Compliance Officer
- ✓ Operating Supplies
- ✓ Postage

What Does this Department Fund?

(411) Fire

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

What Does this Department Fund? (414) Planning

- ✓ Engineering Fees
- ✓ Computer Software/IT Management Services
- ✓ Professional Development
 - 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
 - Four (4) Laborers (FT)
 - One (1) Mechanic (FT)
 - Part-Time Employee(s)
- ✓ Utility Bills
- ✓ Building Repairs and Maintenance
 - ✓ Boom Mower
- ✓ Operating Supplies
- ✓ Vehicle Maintenance/Fuel
- ✓ Insurances & Certifications
- ✓ IT Management Services and Software Packages

What Does this Department Fund? (415) Emergency Management

- ✓ Civil Service Testing Supplies
- ✓ EMA Coordinator Stipend

What Does this Department Fund? (421) Health

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

✓ Capital Purchases

- Fleet Management Program
 - Two (2) Ford F250 Ongoing Lease
 - Three (3) Ford F550 Ongoing Lease
 - Two (2) Ford F150 Ongoing Lease

✓ Capital Projects

❖ CIP 430-02

- Public Works
 - Facilities Upgrades
- Feasibility Study
 - 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? (435) Sidewalks & Crosswalks

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

- ✓ Engineering
- ✓ Repairs & Maintenance

- ✓ Capital Projects

- ❖ **CIP 439-05**

- Street Preservation Contract #1
- Replace Crosswalks on Steinwehr Avenue

What Does this Department Fund?

(438) Bridges

- ✓ Bridge Inspections and Maintenance
- ✓ Capital Projects
 - ❖ CIP 438-02 Bridge 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 439-05 Street Preservation Contract #1
 - ❖ CIP 454-05 & CIP 454-06 Gettysburg Inner Loop Phase B1/B2

What Does this Department Fund? (445) Parking

- ✓ Salary, plus associated payroll taxes and benefits for the following personnel:
 - Parking Manager
 - Two (2) PEO (FT)
 - Part-Time Employee(s)

- ✓ 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)
- ✓ Capital Projects
 - ❖ CIP 445-01 RHA Garage Maintenance

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

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

What Does this Department Fund?

(455) Shade Tree

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

What Does this Department Fund?

**(492) Interfund
Transfers Out**

- ✓ Fund Transfers to Service Debt

What Does this Department Fund?

(465) Community Development

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

What Does this Department Fund?

**(471) Debt Principal
(472) Debt Interest**

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

**2023
TOTAL
Revenues
\$5,342,602**

301	Real Property Tax	\$2,045,250
305	Occupation Tax	\$32,812
310	Local Enabling Tax (Act 511)	\$1,995,265
321	Business Licenses/Permits	\$243,866
322	Non-Business Licenses/Permits	\$56,966
331	Fines & Forfeits	\$612,253
341	Interest Earnings	\$18,016
342	Rents & Royalties	\$78,000
351	Federal Grants	\$450
354	State Operating Grants	\$19,574
355	State Shared Revenue	\$258,592
357	Local Government Units	\$285,205
361	Charges for Services	\$436,599
363	Highways & Streets (Parking)	\$2,000,132
367	Culture & Recreation	\$74,366
390	Other Financing Sources	\$2,938
391	Sales of Fixed Assets	\$4,290
395	Refund of Prior Year Expenses	\$34,928

400	Legislative	\$35,170
401	Office of the Manager	\$384,237
403	Tax Collection	\$32,424
409	General Govt. Administration	\$428,006
410	Police	\$2,391,780
411	Fire	\$136,150
413	Code Enforcement	\$31,468
414	Planning	\$441,130
415	Emergency Management	\$3,000
421	Health	\$3,690
430	Public Works	\$907,319
434	Street Lighting	\$88,250
435	Sidewalks & Crosswalks	\$75,000
438	Bridges	\$4,500
439	Roads & Alleys	\$57,225
445	Parking Facilities	\$399,835
454	Parks, Recreation & Grounds	\$89,917
455	Shade Tree	\$16,475
465	Community Development	\$51,500

2023
TOTAL
Expenditures

\$5,577,076

CURRENT MILLAGE IN 2022

General Fund Millage = 2.9099
Fire Fund Millage = 0.2500
Debt Service Millage = 1.2671

TOTAL Millage = 4.4270

What is Out of Balance?

Two Additional Police Officers:

- Labor Burden ~ \$101,411
- Labor Burden ~ \$101,411

Health Insurance Up 16%:

- Added Cost in 2023 ~\$79,632

2023 BUDGET IS NOT BALANCED

**EXPENDITURES
EXCEED REVENUE BY**

\$314,106

NOTE:

**ARPA Funds are
NOT Included as
Revenue
Replacement in
this Scenario**

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 430-02 **Public Works Facilities & Building Upgrades**
- ❖ CIP 439-04 **Gettysburg Gateway Connectivity Project**
- ❖ CIP 445-01 **RHA Alley Garage Maintenance**
- ❖ CIP 439-06 **Street Preservation Contract #1**

CURRENT MILLAGE IN 2022

General Fund Millage = 2.9099
Fire Fund Millage = 0.2500
Debt Service Millage = 1.2671

TOTAL Millage = 4.4270

Reminder:

ARPA Revenue Will
Expire in 2026. The
Structural Deficit Will
Once Again Emerge
as a Challenge to
the Budget in 2027.

In Order to Balance Council Should Consider Various Options:

1. Keep pace with inflation.
 - Raise \$79,632 with a 0.1573 mill increase
 - Softens the blow in 2027 by preparing now
2. Raise \$101,411 to support (1) additional Police Officer
 - This equals a 0.2001 mill increase
3. Raise \$101,411 to support the second Police Officer
 - This equals a 0.2001 mill increase
4. Utilize ARPA Funds to support the 'provision of government services'
 - **\$314,106**



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

2023 Budget Proposal Presentation

Questions???

October 11, 2022

Presented by:
Charles R. Gable, MPA
Borough Manager