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BOROUGH OF GETTYSBURG

2024 Budget Proposal Presentation

October 10, 2023

Presented by:
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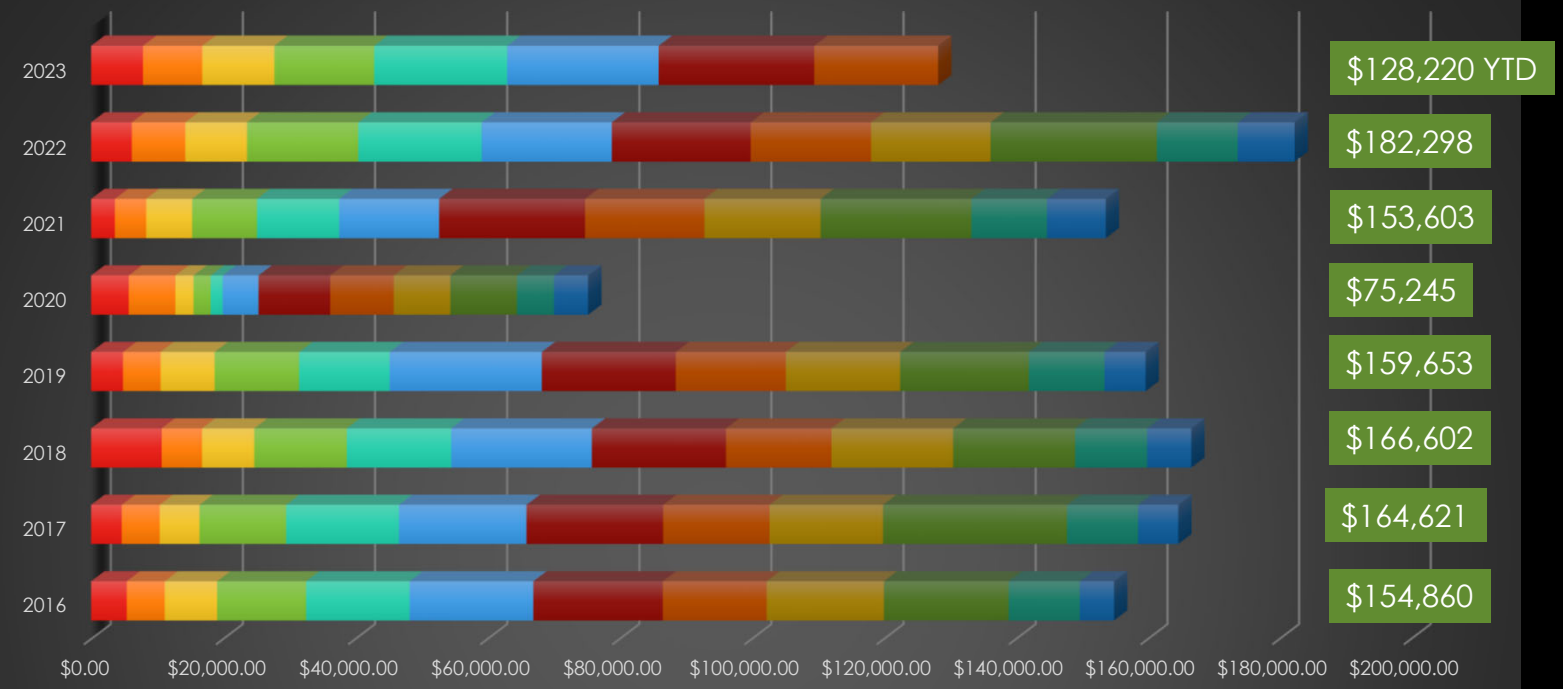
Borough Manager

Economic Trends

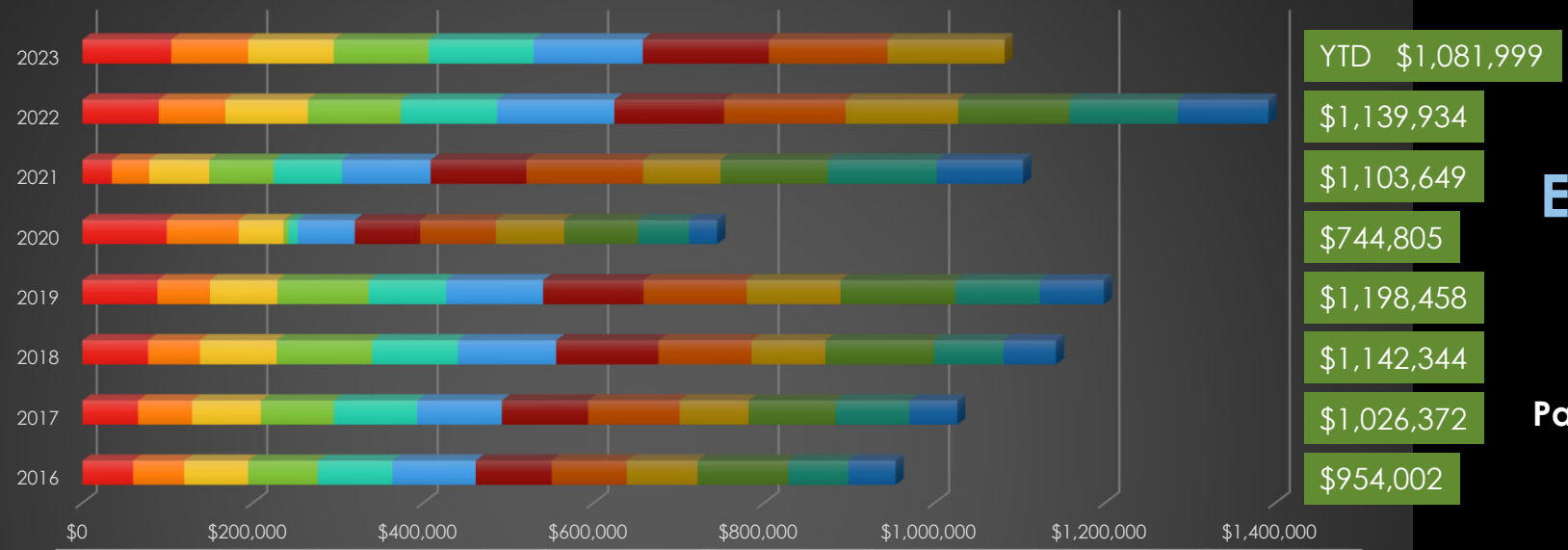
8-Year Pillow Tax Comparison



	2016	2017	2018	2019	2020	2021	2022	2023
January	$5,413.51	$4,650.16	$10,682.87	$4,838.22	$5,709.16	$3,603.09	$6,177.35	$7,865.74
February	$5,742.45	$5,740.05	$6,113.35	$5,685.71	$7,063.50	$4,733.99	$8,082.80	$8,968.16
March	$7,922.23	$6,029.05	$7,911.35	$8,185.44	$2,739.55	$6,966.28	$9,360.15	$10,912.46
April	$13,484.22	$13,106.86	$14,011.29	$12,792.98	$2,592.65	$9,814.59	$16,832.59	$15,114.26
May	$15,666.91	$17,081.19	$15,796.33	$13,696.82	$1,825.10	$12,436.04	$18,681.94	$20,149.26
June	$18,731.96	$19,317.10	$21,302.52	$23,029.48	$5,425.48	$15,138.85	$19,689.07	$22,915.12
July	$19,587.01	$20,682.16	$20,286.52	$20,284.31	$10,848.85	$22,079.26	$21,026.74	$23,537.28
August	$15,710.29	$16,097.65	$15,984.97	$16,637.12	$9,610.64	$18,060.20	$18,222.47	$18,758.03
September	$17,745.87	$17,187.17	$18,398.02	$17,322.61	$8,557.83	$17,579.44	$18,084.43	
October	$18,895.08	$27,852.40	$18,464.58	$19,490.35	$10,106.52	$22,836.83	$25,216.02	
November	$10,777.37	$10,775.69	$10,950.54	$11,443.66	$5,606.20	$11,466.24	$12,297.80	
December	$5,183.03	$6,101.95	$6,699.84	$6,246.28	$5,159.84	$8,888.49	$8,626.36	

Economic Trends

8-Year Parking Revenue Comparison



	2016	2017	2018	2019	2020	2021	2022	2023
January	$59,441	$65,382	$77,139	$87,897	$98,907	$34,700	$89,505	$104,283
February	$60,007	$63,235	$60,929	$61,799	$84,454	$43,729	$78,096	$90,306
March	$75,094	$80,839	$89,848	$79,082	$52,361	$70,503	$96,835	$100,246
April	$81,637	$85,610	$112,027	$107,018	$6,457	$75,689	$109,328	$111,592
May	$87,507	$97,698	$100,630	$91,093	$10,672	$79,946	$112,830	$123,206
June	$97,748	$99,315	$115,298	$113,554	$66,727	$104,024	$137,525	$127,942
July	$89,173	$101,356	$119,947	$117,909	$76,682	$112,391	$128,666	$147,724
August	$88,113	$107,370	$109,333	$121,159	$89,031	$136,961	$142,658	$139,113
September	$82,904	$80,796	$86,486	$109,954	$79,799	$90,598	$132,123	$137,587
October	$106,528	$102,142	$127,503	$134,682	$86,806	$125,907	$130,677	
November	$70,665	$86,416	$81,685	$99,305	$59,924	$128,132	$127,210	
December	$55,184	$56,213	$61,519	$75,006	$32,988	$101,069	$106,480	

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
2020*	$5,084,918*
2021	$4,634,984
2022	$6,577,697
2023	$6,076,390

*Amended Budget – COVID Pandemic

Economic Trends

	Surplus (Deficit)
2016	$321,573
2017	$139,707
2018	$135,716
2019	$269,833
2020	($194,119)
2021	$1,096,758
2022	$281,239

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

Zero Based Budget Model

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)

Revenue
(301) Real Property Tax

- ✓ Millage:
  - (Fund 01) 4.1770 mils
  - (Fund 03) 0.5000 mils
    - Increase from 0.2500 to 0.5000
- ✓ Assessments at:
  - (2%) Discount
  - (Par) Face Value
  - (10%) Penalty

Revenue
(305) Occupational Tax

- ✓ Assessments at:
  - (2%) Discount
  - (Par) Face Value
  - (10%) Penalty
  - Delinquent (TCB)

Revenue
(310) Local Enabling Tax (Act 511)

- ✓ Real Estate Transfer
- ✓ Local Services Tax
- ✓ Amusement/Admission Tax
- ✓ Mechanical Device Tax

- ✓ Par Capital Taxes:
  - (2%) Discount
  - (Par) Face Value
  - (10%) Penalty
  - Delinquent (TCB)

- ✓ Par Capital Taxes:
  - (2%) Discount
  - (Par) Face Value
  - (10%) Penalty
  - Delinquent (TCB)

Revenue
(321) Business Licenses/Permits

- ✓ Towing Licenses
- ✓ RRUO Licenses
- ✓ Yard Sale Permits
- ✓ Transient Retail Permit
- ✓ Outdoor Dining Permit
- ✓ Amusement Licenses
- ✓ Special Event Permit
- ✓ Guided Walking Tours Licenses
- ✓ Carriage Ride Licenses
- ✓ Cable Television Franchise

Revenue
(322) Non-Business Licenses/Permits

- ✓ Land Use Permits
- ✓ Building Permits (Non-UCC)
- ✓ Recycling Permit
- ✓ Building Permits (UCC)
- ✓ Sign Permits
- ✓ Highway Occupancy Permit
- ✓ Solicitation License

Revenue
(331) Fines & Forfeits

- ✓ Court – District Magistrate
- ✓ Clerk of Courts
- ✓ Code Violation Fines
- ✓ Code Fines – Magistrate
- ✓ State Police Fines
- ✓ Police Fines – Magistrate
- ✓ Parking Violation Fines
- ✓ Parking Fines – Magistrate
- ✓ Restitution
- ✓ Court Fees Reimbursed
- ✓ Postage Reimbursed
- ✓ Bank Fees Reimbursed

Revenue
(341) Interest Earnings

- ✓ Interest on Checking Account
- ✓ Interest on CDs

Revenue
(342) Rents & Royalties

- ✓ Royalties from Cell Tower Rent

Revenue
(351) Federal Grants

- ✓ Federal Grants - Public Safety

Revenue
(354) State Operating Grants

- ✓ ACT 101 Recycling Grant

Revenue
(355) State Shared Revenue

- ✓ PURTA – Public Utility Tax
- ✓ State Grants – Public Safety
- ✓ Alcoholic Beverages Licenses
- ✓ Foreign Fire Insurance Premiums
- ✓ Motor Vehicle Fuel Taxes

Revenue
(357) Local Government Units

- ✓ Pillow Tax – County of Adams

Revenue
(361) Charges for Services

- ✓ Subdivision & Land Development
- ✓ Rezoning Requests
- ✓ Zoning Certification Letter
- ✓ Zoning Hearing Board Fees
- ✓ RRUO Inspection Fees
- ✓ Sales (Merchandise/Flags/Pins)
- ✓ Records Reproduction (RTK)
- ✓ Accident Reports
- ✓ Civil Service Testing Fees
- ✓ Reimbursements
  - ➢ Public Works
  - ➢ Police
  - ➢ Parking
  - ➢ GBSWA
  - ➢ MSG
  - ➢ Engineer Fees
  - ➢ GFD
  - ➢ Insurance Claims
  - ➢ CDBG

Revenue
(363) Highways & Streets (Parking)

- ✓ PennDOT Winter Maintenance Contract
- ✓ Parking Permits
  - ➢ RPP
  - ➢ LPP
- ✓ Parking Facilities
  - ➢ RHA Garage (KIOSK/APP)
  - ➢ RHA Garage (Passes)
- ✓ Surface Parking Lots
  - ➢ County Lot
  - ➢ Borough Lot
- ✓ Parking Meters
  - ➢ Short Term Street
  - ➢ Long Term Street
  - ➢ Rented

Revenue
(367) Culture & Recreation

- ✓ Donations
  - ➢ Corporate
  - ➢ Private
  - ➢ Police

Revenue
(389) Miscellaneous

- ✓ COVID Loan Payments

Revenue
(390) Other Financing Sources

- ✓ Fuel Sales – Facility Fees

What Does this Department Fund?

(400) Legislative

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

What Does this Department Fund?

(401) Office of the Manager

- ✓ Mayor Salary
- ✓ Manager, Borough Secretary, Accountant, HR Coordinator Salaries
  - ➢ Associated payroll taxes, benefits, and insurances

- ✓ 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

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

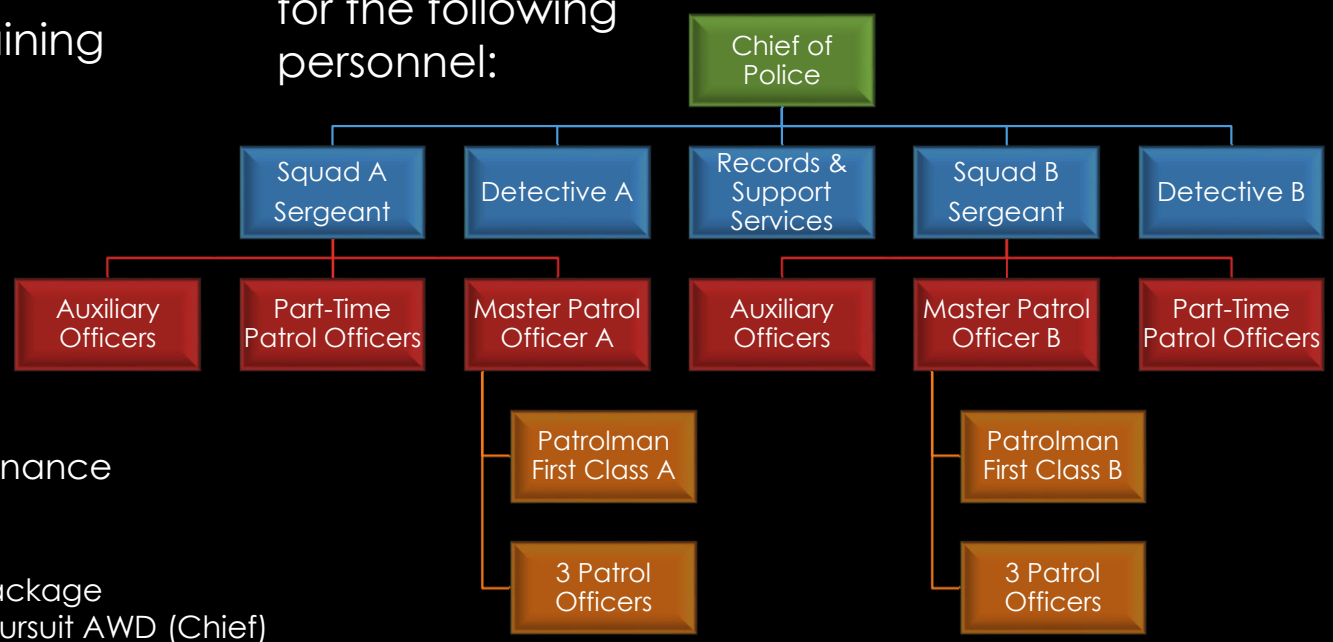
- ✓ Operating Supplies
- ✓ Merchandise Purchases
  - ➢ flags, pins, etc.
- ✓ Broadcasts on Community TV
- ✓ 2 Newsletters
- ✓ Postage
- ✓ Computer/Copier/Video Parts
- ✓ Professional Services
  - ➢ **CIP 465-01** Gettysburg Welcome Center
  - ➢ Michael Baker, Int. – Grant Writing
    - ❖ **CIP 439-04** Raise Grant Resubmission
    - ❖ **CIP 439-04** SS4A Grant Submission)
    - ❖ **CIP 454-05/06** TA Set Aside Grant Submission
- ✓ Borough Engineer (outsourced)
- ✓ Phone/Internet Fees
- ✓ Computer Software Fees:
  - ➢ Finance/Payroll
  - ➢ IT Services
- ✓ Utility Bills and Building Maintenance
- ✓ Insurances, Bank Fees and Commissions
- ✓ Borough Solicitor/Labor Attorney
- ✓ Audit
- ✓ Legal Advertising Fees
- ✓ Professional Development
- ✓ Insurances

What Does this Department Fund?

(410) Police

- ✓ Computer Software Fees/IT Management/Internet
- ✓ Radio Maintenance/Phone Systems
- ✓ Insurances
- ✓ Contracted Services
  - ➢ LEXIPOL
  - ➢ Background Investigations
- ✓ Professional Development/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)2024 Dodge Durango Pursuit AWD (Chief)
    - ❖ Three (3) 2024 Dodge Durango Pursuit AWD
    - ❖ One (1) 2022 Ford F-150 Pursuit
    - ❖ One (1) 2022 Ford Interceptor SUV
    - ❖ One (1) 2022 Dodge Durango (unmarked)

✓ Salary, OT, and associated payroll taxes, benefits and insurances for the following personnel:



✓ Multiple Security Upgrades

What Does this Department Fund?

(413) Code Enforcement

- ✓ Contracted Services with PMCA
- ✓ Operating Supplies/Postage
- ✓ Phone, internet, software fees
- ✓ IT Services
- ✓ Fleet Management (2021 Traverse)
- ✓ Professional Development

What Does this Department Fund?

(411) Fire

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

What Does this Department Fund?

(414) Planning

- ✓ Salaries, associated payroll taxes, insurances and benefits for the following employees:
  - ➢ Director of Planning, Zoning, & Code Enforcement
  - ➢ Historic & Environmental Preservation Coordinator
    - ❖ **60% GBSWA; 40% Borough**
  - ➢ Management Assistant
  - ➢ Code Compliance Officer
- ✓ Operating Supplies
- ✓ Postage
- ✓ Engineering Fees
- ✓ Telephone/Internet
- ✓ 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, insurances, 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
- ✓ Telephone/Internet/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
- ✓ Trap, Neuter, Release (TNR) Program

- ✓ 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 430-01**
    - Public Works Equipment Upgrades
      - ➢ Leaf Vacuum Truck

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 435-02**
    - ▪ Sidewalk Replacement Program
  - ❖ **CIP 454-06**
    - ▪ Gettysburg Inner Loop Phase B2

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 for Alleys
- ✓ Engineering
- ✓ Capital Projects
  - ❖ **CIP 439-04** Gettysburg Gateway Connectivity Project a.k.a. Baltimore Street Revitalization
  - ❖ **CIP 454-05 & CIP 454-06** Gettysburg Inner Loop Phase B1/B2
  - ❖ **CIP 439-07** Highland & Johns Avenue

What Does this Department Fund?
(445) Parking

- ✓ Salary, plus associated payroll taxes, insurances, and benefits for the following personnel:
  - ➢ Parking Manager
  - ➢ Two (2) PEO (FT)
  - ➢ Part-Time Employee(s)
- ✓ Repaint meter bases and traffic light poles
- ✓ Vehicle Maintenance/Fuel
- ✓ Fleet Management Program
  - 2021 Chevy Traverse Payments
  - 2019 Chevy 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 KIOSK Upgrades
  - ❖ **CIP 445-01** RHA Garage Car Counter System

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

- ✓ GARA Appropriation
- ✓ Insurance
- ✓ Utilities
- ✓ 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
- ✓ Fund Transfers to CDBG
- ✓ Fund Transfers to Revolving Loan
- ✓ Fund Transfers to General Fund

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

Revenue Projections

Fund 01 – General Fund
$5,900,534

Fund 03 – Fire Protection
$249,500

Fund 04 – CDBG
$261,599

Fund 18 – Capital Projects
$1,490,638

Fund 23 – Debt Service
$641,559

Fund 30 – Capital Reserve
$550

Fund 35 – Liquid Fuels
$177,730

Fund 40 – Revolving Loan
$116,730

Fund 96 – ARPA
$1560

Expense Projections

Fund 01 – General Fund
$6,612,023

Fund 03 – Fire Protection
$249,500

Fund 04 – CDBG
$261,584

Fund 18 – Capital Projects
$1,554,638

Fund 23 – Debt Service
$641,559

Fund 30 – Capital Reserve
$1,288,693

Fund 35 – Liquid Fuels
$90,550

Fund 40 – Revolving Loan
$0

Fund 96 – ARPA
$686,528

Surplus / (Deficit) Projections

Fund 01 – General Fund
($711,489)

Fund 03 – Fire Protection
$0

Fund 04 – CDBG
$0

Fund 18 – Capital Projects
$0

Fund 23 – Debt Service
$0

Fund 30 – Capital Reserve
($1,288,143)

Fund 35 – Liquid Fuels
$87,180

Fund 40 – Revolving Loan
$116,730

Fund 96 – ARPA
($686,528)

Capital Improvement Plan
2022 – 2026

TOTAL = $26,771,757

436-01A	Culps Run Stream Restoration	$775,000
436-01B	Chambersburg Street Storm Sewer	$143,000
439-14	South Street Streetscape	$390,000
439-04	Gateway Connectivity Project	$10,728,896
435-01	Sidewalk Master Plan	$25,000
454-05	GIL Phase B1	$750,000
454-06	GIL Phase B2	$1,327,000
436-05	Bream Alley	$10,000
436-03	Stevens Run Wall Construction	$412,245
439-05	Street Preservation Contract #1	$205,000
439-09	Long Lane Storm Sewer/Resurfacing	$572,000
436-01	SCCAP Storm Sewer Pipe Plan	$20,000
439-01	Lincoln Highway Master Plan	$100,000
435-02	Sidewalk Replacement Program	$300,000
439-06	Street Preservation Contract #2	$284,000
465-01	Gettysburg Welcome Center	$1,500,000
438-02	Bridge Maintenance/Construction	$198,280
439-02	Hanover Street Master Plan	$50,000
465-02	Gateways at Borough Limits Plan	$50,000
430-01	Public Works Equipment	$756,752
439-07	Highland & Johns Avenues (N.)	$608,000
439-08	Highland & Johns Avenues (S.)	$425,000
439-13	Breckenridge Streetscape	$271,604
445-01	RHA Garage Maintenance	$130,000
430-02	Public Works Facilities Plan	$1,783,980
436-06	Mayor Alley Stream Stabilization	$20,000
454-07	GIL Phase C	$800,000
439-10	East Railroad Street	$100,000
454-02	GARA Upgrades – Parking Lot	$30,000
454-03	GARA Upgrades – Facilities	$1,680,000
445-02	Public Parking Structure	$1,350,000
415-03	Area Segregation – Traffic Signals	$175,000
415-04	Area Segregation – Barricades	$147,000
439-11	Wolf Alley	$20,000
415-02	Area Segregation – Boards	$124,000
439-12	Sheely Alley	$10,000
454-04	GARA Upgrades – Rest Rooms	$100,000
445-03	Parking Structure (Steinwehr)	$400,000

Capital Improvement Plan
2022 – 2026

TOTAL = $26,771,757

~~436-01A~~	~~Culps Run Stream Restoration~~	~~$775,000~~
436-01B	Chambersburg Street Storm Sewer	$143,000
~~439-14~~	~~South Street Streetscape~~	~~$390,000~~
439-04	**Gateway Connectivity Project**	**$10,728,896**
435-01	**Sidewalk Master Plan**	**$25,000**
454-05	**GIL Phase B1**	**$750,000**
454-06	**GIL Phase B2**	**$1,327,000**
~~436-05~~	~~Bream Alley~~	~~$10,000~~
436-03	Stevens Run Wall Construction	$412,245
~~439-05~~	~~Street Preservation Contract #1~~	~~$205,000~~
439-09	Long Lane Storm Sewer/Resurfacing	$572,000
436-01	SCCAP Storm Sewer Pipe Plan	$20,000
439-01	Lincoln Highway Master Plan	$100,000
435-02	**Sidewalk Replacement Program**	**$300,000**
439-06	Street Preservation Contract #2	$284,000
465-01	**Gettysburg Welcome Center**	**$1,500,000**
438-02	**Bridge Maintenance/Construction**	**$198,280**
439-02	Hanover Street Master Plan	$50,000
465-02	Gateways at Borough Limits Plan	$50,000

430-01	**Public Works Equipment**	**$756,752**
439-07	Highland & Johns Avenues (N.)	$608,000
439-08	Highland & Johns Avenues (S.)	$425,000
439-13	Breckenridge Streetscape	$271,604
~~445-01~~	~~RHA Garage Maintenance~~	~~$130,000~~
430-02	Public Works Facilities Plan	$1,783,980
436-06	**Mayor Alley Stream Stabilization**	**$20,000**
454-07	GIL Phase C	$800,000
439-10	East Railroad Street	$100,000
454-02	GARA Upgrades – Parking Lot	$30,000
454-03	GARA Upgrades – Facilities	$1,680,000
445-02	Public Parking Structure	$1,350,000
~~415-03~~	~~Area Segregation – Traffic Signals~~	~~$175,000~~
415-04	Area Segregation – Barricades	$147,000
~~439-11~~	~~Wolf Alley~~	~~$20,000~~
415-02	Area Segregation – Boards	$124,000
~~439-12~~	~~Sheely Alley~~	~~$10,000~~
~~454-04~~	~~GARA Upgrades – Rest Rooms~~	~~$100,000~~
445-03	Parking Structure (Steinwehr)	$400,000

Other Capital Improvements:

- Security Upgrades
- Repainting Meter Bases and Traffic Poles
- Borough Building Maintenance
- RHA Garage KIOSK Upgrades
- RHA Garage Car Counting System
- Police Drone

2022 – 2026 Capital Improvement Projects In This Budget:

- CIP 439-04 Gettysburg Gateway Connectivity Project
- CIP 465-01 Gettysburg Welcome Center
- CIP 454-05 Gettysburg Inner Loop – Phase B1
- CIP 454-06 Gettysburg Inner Loop – Phase B2
- CIP 430-01 Public Works Equipment
- CIP 435-02 Sidewalk Replacement Program
- CIP 436-05 Bream Alley
- CIP 439-07 Highland & Johns Avenues
- CIP 438-02 Bridge Maintenance

FUND 01
General Fund

2024
TOTAL
Revenues

$5,900,534

301	Real Property Tax	$2,070,634
305	Occupation Tax	$17,519
310	Local Enabling Tax (Act 511)	$1,101,702
321	Business Licenses/Permits	$137,573
322	Non-Business Licenses/Permits	$33,322
331	Fines & Forfeits	$367,407
341	Interest Earnings	$17,185
342	Rents & Royalties	$42,600
351	Federal Grants	$1,250
354	State Operating Grants	$8,575
355	State Shared Revenue	$261,052
357	Local Government Units	$175,500
361	Charges for Services	$490,490
363	Highways & Streets (Parking)	$1,155,390
367	Culture & Recreation	$2,875
390	Other Financing Sources	$1,710
395	Refund of Prior Year Expenses	$15,750

400	Legislative	$32,592
401	Office of the Manager	$424,015
403	Tax Collection	$44,393
409	General Govt. Administration	$388,737
410	Police	$2,564,596
411	Fire	$106,592
413	Code Enforcement	$24,830
414	Planning	$444,947
415	Emergency Management	$3,600
421	Health	$1,355
430	Public Works	$904,442
434	Street Lighting	$85,750
435	Sidewalks & Crosswalks	$75,000
438	Bridges	$4,500
439	Roads & Alleys	$62,225
445	Parking Facilities	$373,213
454	Parks, Recreation & Grounds	$95,243
455	Shade Tree	$20,000
465	Community Development	$53,880
492	InterFund Transfers Out	$902,113

FUND 01
General Fund

2023
TOTAL
Expenditures

$6,612,023

CURRENT MILLAGE IN 2023

General Fund Millage	= 2.9099
Fire Fund Millage	= 0.2500
Debt Service Millage	= 1.2671
TOTAL Millage	**= 4.4270**

PROPOSED MILLAGE IN 2024

General Fund Millage	= 2.9099
Fire Fund Millage	= 0.5000
Debt Service Millage	= 1.2671
TOTAL Millage	**= 4.6770**

2024 BUDGET IS NOT BALANCED

EXPENDITURES EXCEED REVENUE BY

$711,489

NOTE: ARPA Funds are NOT Included as Revenue Replacement in this Scenario

Reasons for Imbalance:

- ✓ Two Additional Police Officers:
  - Labor Burden ~ $107,000
  - Labor Burden ~ $107,000
- ✓ Health Insurance Up 7.2%
- ✓ ~$72,000 Additional MMO
- ✓ Debt Service

Removing ALL Except Debt Service, Structural Deficit Remains:

~$390,000

Deadline to Solve Structural Deficit: December 31, 2026

Gettysburg
HISTORIC CROSSROADS

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

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July 26, 2021

What Does It Mean for Gettysburg

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**

$2,007,880

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

PROPOSED MILLAGE IN 2024

General Fund Millage	= 2.9099
Fire Fund Millage	= 0.5000
Debt Service Millage	= 1.2671
TOTAL Millage	**= 4.6770**

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 mil increase each year for the next 3 years
     - Softens the blow in 2027 by preparing now
2. Raise $107,000 to support (1) additional Police Officer
   - This equals a ~0.2001 mil increase
3. Increase Overnight Parking Rates in RHA Garage = $18/night
   = $0.75 per hour
   = Increases Parking Revenue by ~$100,000 annually
4. Increase Selected Fees
   - RPP Permit
   - RRUO Licenses / Inspections
   - Land Use Permits
   - Fuel Facilities Fees / HOP Permit Fees
5. Utilize ARPA Funds to support the 'provision of government services'

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BOROUGH OF GETTYSBURG

2024 Budget Proposal Presentation

Questions and Discussion

October 10, 2023

Presented by:
Charles R. Gable, *MPA*
Borough Manager