



Gettysburg
HISTORIC CROSSROADS

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

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www.gGettysburgPA.gov

BOROUGH OF GETTYSBURG

2020 Budget Proposal Presentation

Underlying Economic Realities for Gettysburg

1. 7620 Residents (2500 of them Students who pay little, if any, EIT)
2. Tax Payers Support Services for nearly 4 Million Visitors Each Year
 - a) Borough receives a fraction of Pillow Tax generated county-wide **(3.1%)**
 - b) Small amount of revenue generated by Admissions Taxes
 - c) Bulk of Tourist revenue comes from Parking Fees **(21.9%)**
3. About 40% of Assessed Borough Property Value is Tax-Exempt

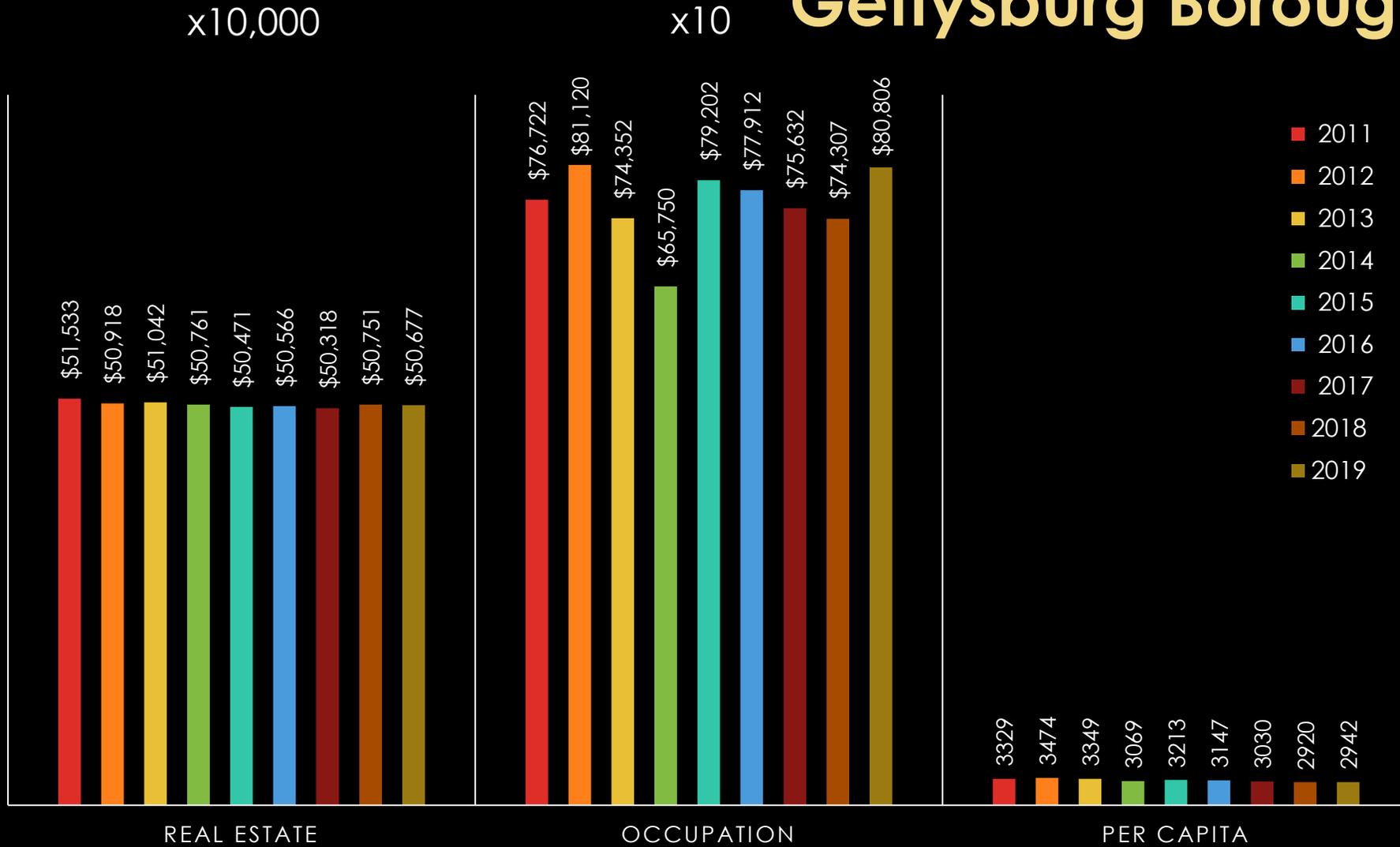
4. Must Comply with Major Mandates

- a) ADA
- b) MS4

5. Borough is Losing (or Stagnant) Revenue in the Following Areas Every Year:
 - Real Estate Assessed Value
 - Occupation Taxes
 - Per Capita Taxes

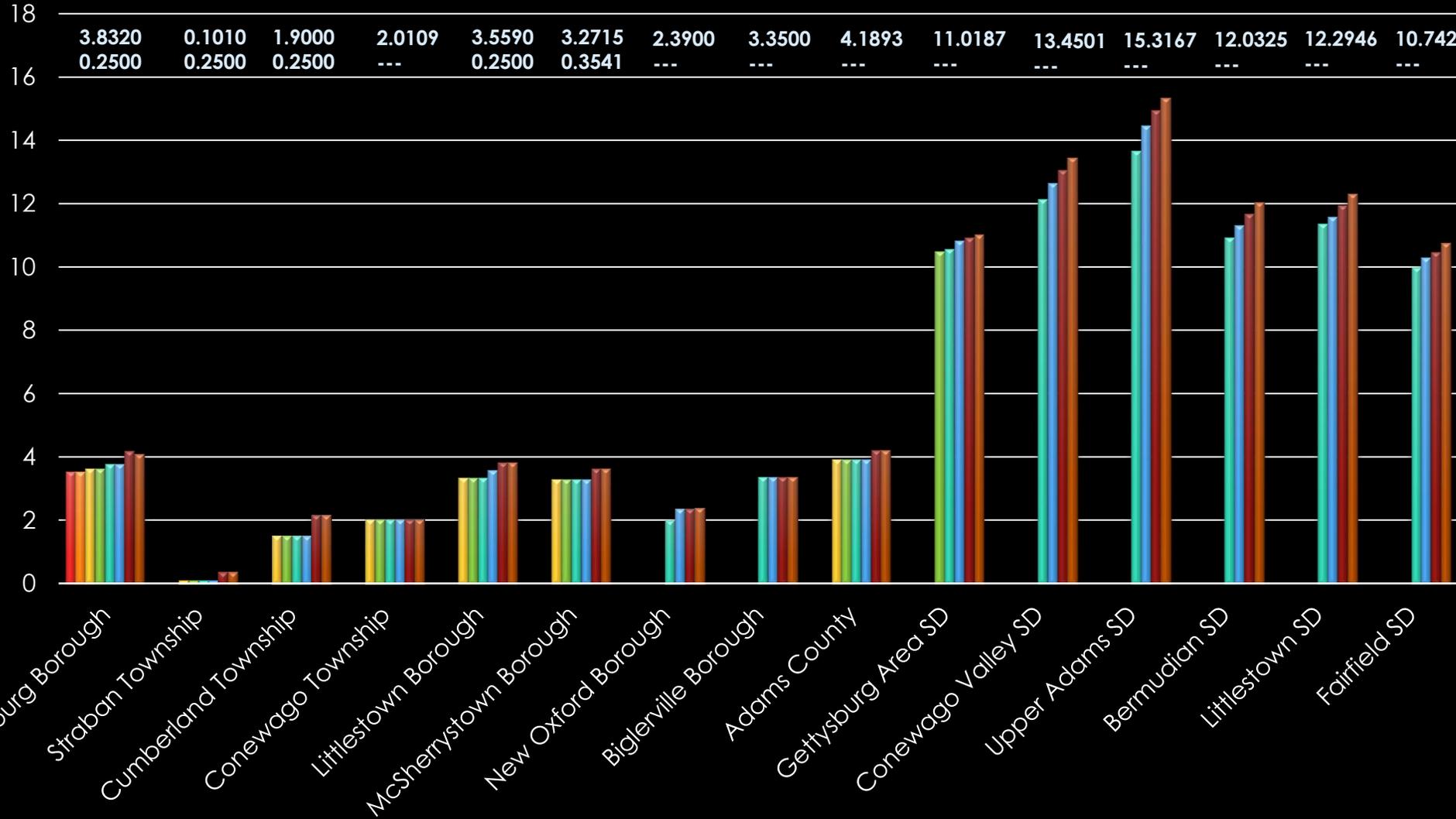
	<u>Real Estate Valuation</u>	<u>Occupation Tax Valuation</u>	<u>Per Capital Tax Valuation</u>
<u>2013</u>	\$510,426,900	\$743,525	3349
<u>2014</u>	\$507,611,000	\$743,250	3349
<u>2015</u>	\$504,517,600	\$743,000	3349
<u>2016</u>	\$505,662,700	\$779,125	3147
<u>2017</u>	\$503,183,900	\$756,325	3030
<u>2018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

Real Estate Assessment History Gettysburg Borough



Millage Comparisons by Municipality/School District

Millage



- 2012
- 2013
- 2014
- 2015
- 2016
- 2017
- 2018
- 2019

How Budget Was Drafted

Zero Based Budget Model

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

Services/Programs Considered While Preparing 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
Animal Control
Economic Development
Emergency Preparedness
Cable Television
Fire Services
Ambulance/EMS Services
Traffic Enforcement/Calming
Sidewalk Maintenance

A Look Back...

2019 Budget Priorities

1) Tie up loose ends

- Parking Plan for Borough
 - Policies and Implementation of LPP

2) Comprehensive Plan

- Zoning/SALDO Review and Adoption
- Sidewalk Ordinance Overhaul

3) Pennsylvania Municipal League Summit

4) Update/Administer CIP

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

5) Economic Development Initiatives

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

6) MS4

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

Proposed 2020 Budget Priorities

1) Regroup - NO MAJOR CONSTRUCTION

- CIP (2021 -2025)
 - Coordinate Major Projects
 - MS4
 - GIL
 - Baltimore Street
 - Community Center
 - Street/Alley Plan

2) Planning

- Finalize Sidewalk Ordinance
- Short-Term Rentals

3) Parking

- Finalize PILOT Programs
- Capital Plan for Reinvestment
 - New Parking Facilities
 - Infrastructure (meters/kiosks)

4) Public Safety/Security

- Appropriately Fund Police Department to Meet Demands of 21st Century Risks

5) Public Works

- Continue Capital Improvements Campaign to Equip Department with Needed Tools for the Job

6) Debt Service

- Special Appropriation to get Borough Debt-Free by 2029

What Does this Department Fund?

(400) Legislative

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

What Does this Department Fund?

(401) Executive

- ✓ Mayor Salary
 - Associated payroll taxes
- ✓ Manager Salary
 - Associated payroll taxes and benefits
 - **25% Staff Services for GBSWA**

✓ Funds the following personnel positions,
plus associated payroll taxes and benefits:

- Finance Director
- Finance Assistant
- **25% Staff Service for GBSWA**

✓ Annual Auditing Services

- Maher Duessel
- GASB Pension Audit
- TAP & CMAQ Grant Audit

What Does this Department Fund? (402) Finance

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?

(405) Human Resources/Boro Secretary

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

What Does this Department Fund?

(409) General Government Administration

- ✓ Operating Supplies
- ✓ Merchandise Purchases
 - flags, pins, etc.
- ✓ 24 Broadcasts on Community TV
- ✓ 2 Newsletters
- ✓ Postage
- ✓ Computer/Copier/Video Parts
 - ✓ Eight (8) New Council Laptops
- ✓ Professional Services (outsourced)
- ✓ Borough Engineer (outsourced)
- ✓ Phone/Internet Fees
- ✓ Computer Software Fees:
 - Finance/Land Management
 - IT Services
- ✓ Utility Bills and Building Maintenance
- ✓ Insurances, Bank Fees and Commissions
- ✓ Borough Solicitor/Labor Attorney
 - Legal Advertising Fees
- ✓ Professional Development
- ✓ Borough Building Repairs/Maintenance

What Does this Department Fund?

(410) Police

- ✓ Computer Software/IT Management
 - ✓ Radio Maintenance
 - ✓ Required Insurances
 - ✓ Miscellaneous Contractual and Settlement Obligations – Court Mandated
 - ✓ Continuing Education/Training
 - ✓ Begins Journey to Accreditation
 - ✓ Equipment:
 - ✓ Guns/Ammunition/TAZER Maintenance
 - ✓ Vests/Uniforms
 - ✓ Investigative Equipment
 - ✓ Drone
 - ✓ Camera Systems (body/dash)
 - ✓ Equipment Organizers
 - ✓ Fleet Management Program
 - Two (2) 2018 Ford Interceptor SUVs
 - Two (2) 2020 Dodge Chargers AWDs
 - Two (2) 2020 Ford Interceptor SUVs
- ✓ Salary, plus associated payroll taxes and benefits for the following personnel:
 - Chief of Police
 - Lieutenant
 - Detective
 - Two (2) Sergeants
 - Eight (8) Patrolmen (FT)
 - One (1) Police Secretary
 - One (PT) Records Clerk
 - Four (4) PT Officers
 - Six (6) Auxiliary Officers
 - ✓ Operating Supplies
 - ✓ Vehicle Maintenance/Fuel
 - ✓ Legal Services

What Does this Department Fund?

(413) Code Enforcement

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

- ✓ Salaries and associated payroll taxes and benefits for the following employees:
 - Director of Planning, Zoning, & Code Enforcement
 - Associate Director of Historic & Environmental Preservation
 - **50% GBSWA Staffing**
 - Management Asst.
- ✓ Operating Supplies
- ✓ Postage

What Does this Department Fund?

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

What Does this Department Fund?

(414) Planning

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

What Does this Department Fund? (430) Public Works

- ✓ Salary, plus associated payroll taxes and benefits for the following personnel:
 - Public Works Director
 - Foreman
 - Six (6) Laborers (FT)
 - One (1) Mechanic (FT)
 - One (1) FT Laborer shared with Parking
- ✓ Utility Bills
- ✓ Building Repairs and Maintenance
 - ✓ Windows at Shed
 - ✓ Overhead Doors
 - ✓ Shop HVAC Replacement
 - ✓ Man Doors
 - ✓ Boom Mower
- ✓ Operating Supplies
- ✓ Vehicle Maintenance/Fuel

What Does this Department Fund? (415) Emergency Management

- ✓ Civil Service Testing Supplies
- ✓ EMA Coordinator Stipend

What Does this Department Fund? (421) Health

- ✓ ACT 101 Recycling Initiatives

- ✓ Insurances and Certifications
- ✓ Capital Purchases
 - Fleet Management Program
 - Ford F250 Ongoing Lease
 - Ford F550 Deposit and Annual Lease Payment
 - Backhoe FINAL Payment (payment 5 of 5)
 - Front End Loader (payment 3 of 5)
 - Power Washer
- ✓ IT Management Services
 - MS4 Mapping Moved to GBSWA

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

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

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

- ✓ Engineering
 - ADA Ramps
- ✓ Repairs & Maintenance

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

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

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

- ✓ Utility Bills
- ✓ Repairs and Maintenance

What Does this Department Fund?

(438) Bridges

- ✓ Break in 2020
 - ✓ Completed with 2016 GO Bond

What Does this Department Fund?

(439) Roads & Alleys

What Does this Department Fund?

(436) Storm Sewers & Drains
****Moved to Storm Water Authority**

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

- ✓ South Street Survey
- ✓ General Roadway Resurfacing and Treatments
- ✓ Engineering for 2021 Construction
 - ✓ Mirrors 2021 - 2025 CIP
 - ✓ Possible Roads Include: Johns/Getty/Long

What Does this Department Fund?

(445) Parking

- ✓ Vehicle Maintenance/Fuel
- ✓ Fleet Management Program
 - Traverse Payments
 - Colorado Payments
- ✓ Software & IT Management Services
- ✓ Required Insurances
- ✓ Bank Fees
- ✓ Operating Supplies
- ✓ Utility/Phone/Internet Bills
- ✓ Building Repairs & Maintenance
 - ✓ RHA Garage Stairwells
- ✓ Three (3) RHA Garage KIOSK Purchases
- ✓ New Wayfinding Signage
- ✓ Salary, plus associated payroll taxes and benefits for the following personnel:
 - Parking Manager
 - Two (2) PEOs (FT)
 - Two (2) PEO (PT)
 - One (1) FT Laborer shared with Public Works

What Does this Department Fund? (455) Shade Tree

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

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

- ✓ GARA Contribution
- ✓ Required Insurances

What Does this Department Fund? (465) Community Development

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

What Does this Department Fund?

(462) HUD – Community Development

- ✓ ADA Ramp Construction

What Does this Department Fund?

(471) Debt Principal

(472) Debt Interest

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

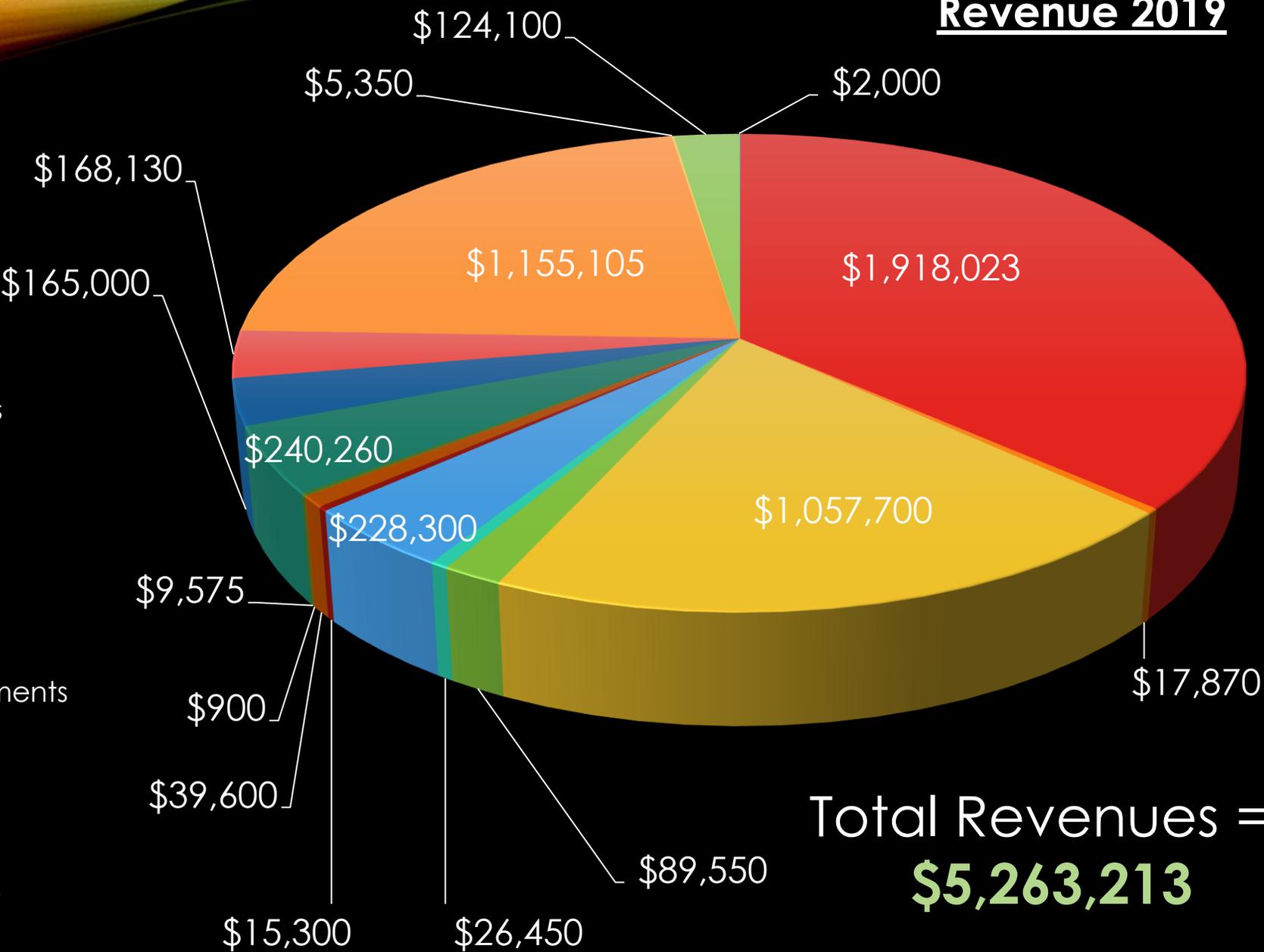
What Does this Department Fund?

(492) Interfund Transfers Out

- ✓ Fund Transfers to Service Debt

Revenue 2019

- 36.4% ■ Real Property Tax
- 0.3% ■ Occupation Tax
- 20.1% ■ (ACT 511) Enabling Taxes
- 1.7% ■ Business Licenses/Permits
- 0.5% ■ Non-Business Licenses/Permits
- 4.3% ■ Fines & Forfeits
- 0.3% ■ Interest Earnings
- 0.8% ■ Rents & Royalties
- <0.1% ■ Federal Capital Grants
- 0.2% ■ State Operating Grants
- 4.6% ■ State Shared Revenue
- 3.1% ■ Revenue from Local Governments
- 3.2% ■ Charges for Services
- 21.9% ■ Highways & Streets (Parking)
- 0.1% ■ Culture & Recreation
- 2.4% ■ Other Financing Sources
- <0.1% ■ Refund of Prior Years Expense



Total Revenues = \$5,263,213

2020

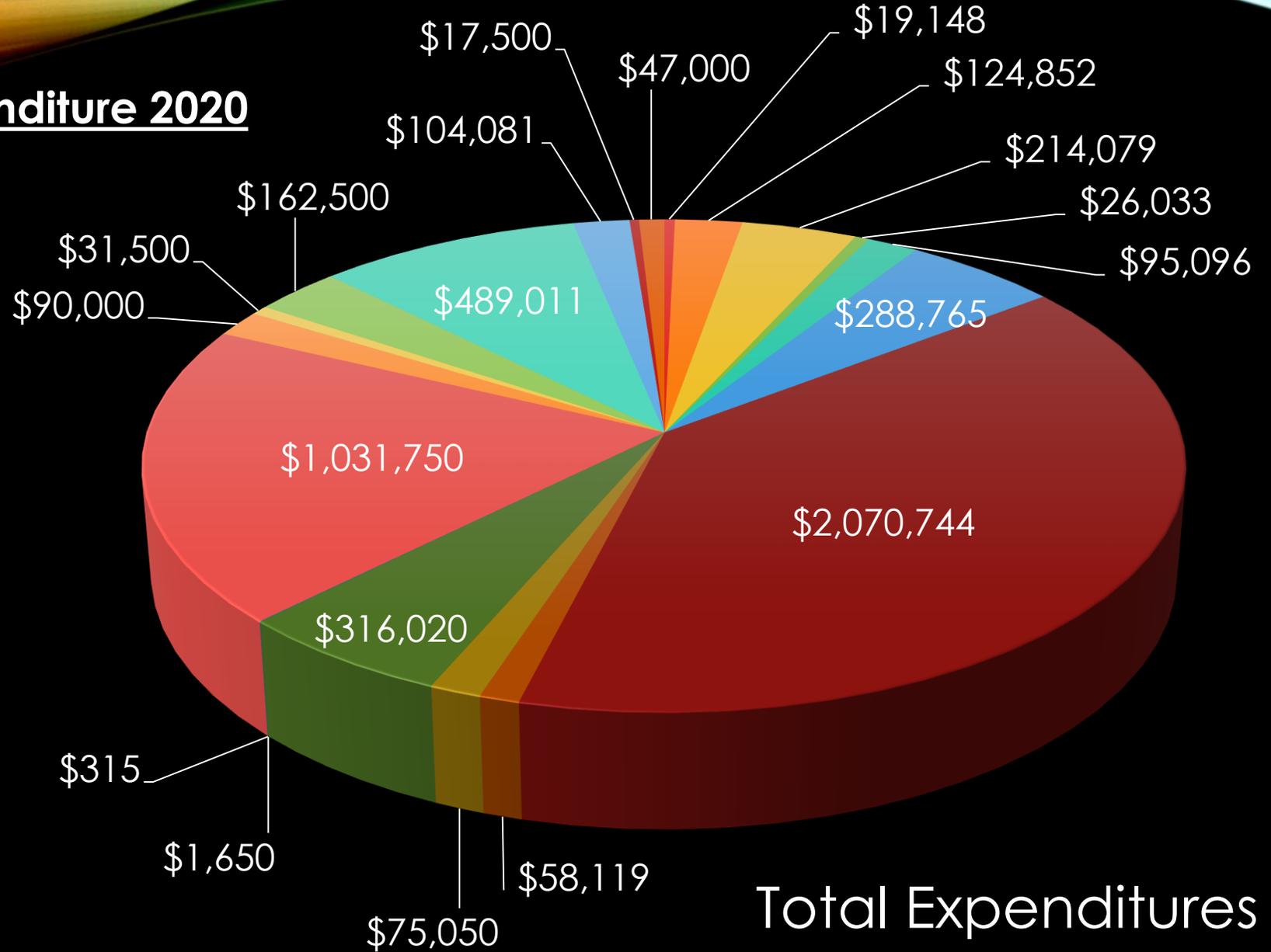
Revenue/Savings
Highlights

- ↓ \$14,457 ➤ 409 General Government
- ↑ \$2090 ➤ 305 Occupation Tax
- ↑ \$4500 ➤ 321 Business Licenses/Permits
- ↑ \$4504 ➤ 322 Non-Business Licenses/Permits
- ↑ \$16,500 ➤ 331 Fines & Forfeits
- ↑ \$3400 ➤ 341 Interest Earnings
- ↑ \$2075 ➤ 354 State Operating Grants
- ↑ \$32,260 ➤ 355 State Shared Revenue
- ↑ \$138,510 ➤ 361 Charges for Services
- ↑ \$65,055 ➤ 363 Highways & Streets (Parking)
- ↑ \$121,900 ➤ 390 Other Financing Sources

**TOTAL of
\$405,251
in New Revenue
or Savings**

Expenditure 2020

- 0.4% Legislative
- 2.4% Executive
- 4.1% Finance
- 0.5% Tax Collection
- 1.8% HR/Boro Secretary
- 5.5% General Govt. Admin.
- 39.3% Police
- 1.1% Fire
- 1.4% Code Enforcement
- 6.0% Planning/Historic Preservation
- <0.1% Emergency Mngt.
- <0.1% Health
- 19.6% Public Works
- 1.7% Street Lighting
- 0.6% Sidewalks/Crosswalks
- 3.1% Roads & Alleys
- 9.3% Parking Facilities
- 1.9% Parks & Recreation
- 0.3% Shade Tree
- 0.9% Community Development



Total Expenditures =
\$5,263,213

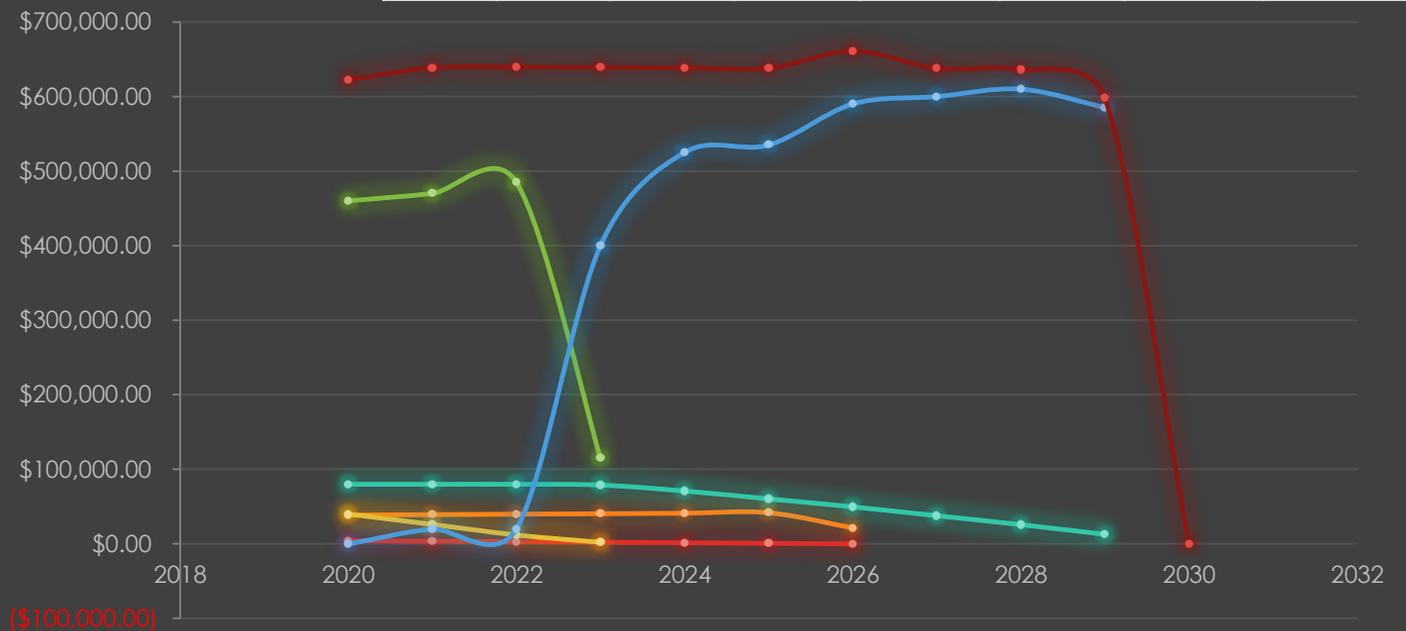
ALL BALANCED OR A SURPLUS

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

FUND 23 – DEBT SERVICE

- 2015 PIB Loan Interest
- 2015 PIB Loan Principal
- 2010 GO Bond Interest
- 2010 GO Bond Principal
- 2016 GO Bond Interest
- 2016 GO Bond Principal
- TOTAL Debt Service

Year	2015 PIB Loan Interest	2015 PIB Loan Principal	2010 GO Bond Interest	2010 GO Bond Principal	2016 GO Bond Interest	2016 GO Bond Principal	TOTAL Debt Service
2020	\$4,102.88	\$38,547.90	\$39,900.00	\$460,000.00	\$79,832.50	\$0.00	\$622,383.28
2021	\$3,473.93	\$39,176.85	\$26,100.00	\$470,000.00	\$79,832.50	\$20,000.00	\$638,583.28
2022	\$2,834.72	\$39,816.06	\$12,000.00	\$485,000.00	\$79,832.50	\$20,000.00	\$639,483.28
2023	\$2,185.09	\$40,465.69	\$2,300.00	\$115,000.00	\$78,832.50	\$400,000.00	\$638,783.28
2024	\$1,524.84	\$41,125.94			\$70,832.50	\$525,000.00	\$638,483.28
2025	\$853.83	\$41,796.95			\$60,332.50	\$535,000.00	\$637,983.28
2026	\$171.87	\$21,153.60			\$49,632.50	\$590,000.00	\$660,957.97
2027					\$37,832.50	\$600,000.00	\$637,832.50
2028					\$25,832.50	\$610,000.00	\$635,832.50
2029					\$12,870.00	\$585,000.00	\$597,870.00
2030							\$0.00



Amortization Schedule of Borough Debt

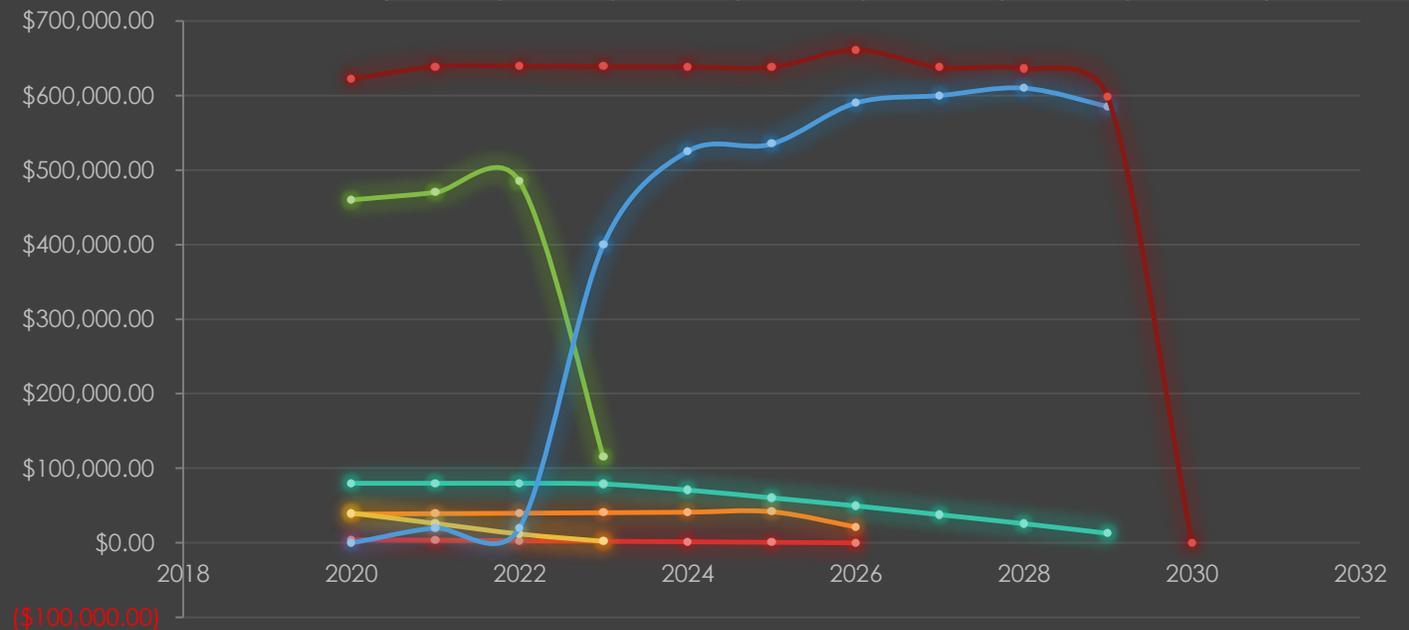
FUND 23 – DEBT SERVICE

Annual Commitment to Retire Debt will Provide Borough with Flexibility to Provide Needed Services and Make Investments

- Better positioned to complete road/alley work without incurring additional debt
- Better positioned for acquisitions
- Better positioned for grant matching funds
- Better positioned for capital purchases without incurring additional debt
- Better positioned to respond to an emergency

- 2015 PIB Loan Interest
- 2015 PIB Loan Principal
- 2010 GO Bond Interest
- 2010 GO Bond Principal
- 2016 GO Bond Interest
- 2016 GO Bond Principal
- TOTAL Debt Service

Year	2015 PIB Loan Interest	2015 PIB Loan Principal	2010 GO Bond Interest	2010 GO Bond Principal	2016 GO Bond Interest	2016 GO Bond Principal	TOTAL Debt Service
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2029					\$12,870.00	\$585,000.00	\$597,870.00
2030							\$0.00



Amortization Schedule of Borough Debt

WHAT DOES AN ANNUAL COMMITMENT TO RETIRE DEBT SERVICE MEAN?

Assigning an annual millage rate equal to the debt service requirement, without using General Fund appropriations

FOR 2020

Borough Valuation =
\$506,770,500

1 mill = \$506,770

Millage Needed to Service 2020 Debt =
1.2281 mills =
\$622,384

IN TOTAL FOR 2020

General Fund Millage = 3.1435

Fire Fund Millage = 0.2500

Debt Service Millage = 1.2281

TOTAL Millage = 4.6216

Increase from 2019 = 0.5396

What this means for an average homeowner with a value of \$250,000:

Approximately \$135 per year over the next 9 years to retire ALL Borough Debt

= \$11.25 per month to retire ALL Borough Debt



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Budget Workshop Meetings:

- October 21, 2019 7:00 PM
- October 28, 2019 7:00 PM
- November 4, 2019 7:00 PM

November 12, 2019
December 9, 2019

Authorize Publication of Draft Budget/Ordinances
2020 Budget Adoption