

**BOROUGH OF GETTYSBURG  
59 EAST HIGH STREET, GETTYSBURG, PA 17325  
DUE TO COVID-19 PANDEMIC, MEETING  
CONDUCTED VIA TELECOMMUNICATIONS  
DEVICES THROUGH ZOOM PLATFORM  
COUNCIL MEETING MINUTES  
OCTOBER 13, 2020 (TUESDAY)**

**President Jacob Schindel** called the meeting to order at 7:00 PM and asked the Borough Secretary Sara Stull to conduct a roll call of Council members in attendance. The following **Councilors were present:** Vice President Wesley Heyser, Mr. Christopher Berger, Mr. John Lawver, Ms. Patricia Lawson, Mr. Matt, Moon, and Mrs. Judith Butterfield. **Staff present included:** Mayor Theodore Streeter; Borough Manager Charles Gable; Assistant Borough Manager/Secretary Sara Stull; Borough Solicitor Harold Eastman, Puhl Eastman, and Thrasher; Police Chief Robert Glenney, Parking Manager Rebecca Fissel; Planning Director Carly Marshall; Director of Historic & Environmental Preservation Debra English; Public Works Director Robert Harbaugh; and Chad Clabaugh, Borough Engineer, C. S. Davidson, Inc.

**Others present included:** Susan Naugle, 650 Red Patch Avenue and Tom Jolin, 249 Ridge Avenue, both representing Healthy Adams Bicycle/Pedestrian, Inc. (HABPI); Jennifer CruverKibi, CPA, MaherDuessel, Harrisburg, PA; Lisa Angstadt, 636 York Street; and Blessing Shahid, 54 East Stevens Street. Jim Hale representing the *Gettysburg Times*; and Mark Wherley, Community Media-ACCTV filming through Zoom platform.

**President Schindel** announced that an executive session of the Borough Council was conducted immediately following the adjournment of the September 28, 2020 Council work session consistent with section 708(a)(1) and 708(a)(5) of the Sunshine Act.

**President Schindel** announced that an executive session of the Borough Council will be held immediately following the adjournment of this evening's meeting consistent with sections 708(a)(1), 708(a)(4) and 708(a)(5) of the Sunshine Act for the following purposes: (1) to discuss matters involving the employment, the termination or reinstatement of employment, the terms and conditions of employment, and the possible furloughing or laying off of Borough employees; (2) to provide, consider and discuss information regarding pending grievances and matters on which identifiable complaints have or are expected to be filed by the International Brotherhood of Teamsters Local Union No. 776, Police Labor Organization; and (3) to review and discuss matters of Borough business which, if conducted in public, would violate a lawful privilege or lead to the disclosure of information or matters of confidentiality protected by law.

**Moved Mr. Berger, seconded Mrs. Butterfield a motion to approve the October 13, 2020 agenda as presented. Motion carried unanimously 7-to-0 by roll call vote.**

**Moved Mrs. Butterfield, seconded Mr. Moon a motion to approve minutes of the Council Meeting of September 14, 2020; Public Hearing #1 (Zoning Text Amendments for Nonconforming Buildings), Public Hearing #2 ( Zoning Text Amendments for Apartment Conversions) and the Council Work Session on September 28, 2020 as presented. Motion carried unanimously 7-to-0 by roll call vote.**

### **Special Presentation**

**Mayor Streeter** announced that Trick-or-Treat will be held on Saturday, October 31<sup>st</sup> from 6:00 PM to 8:00 PM. He stressed that safety precautions be taken due to the COVID-19 Pandemic. Mayor Streeter said that it is important for people to decide if they want to participate rather than imposing a governmental ban.

**Councilman Moon** introduced Lisa Angstadt, Tax Collector applicant as the replacement to fulfill the position created by the resignation of Brian Eastman.

**Lisa Angstadt, 636 York Street** said that she is interested in serving the community as the Borough Tax Collector. She feels that her background and experience working at the County of Adams for 19 years would be helpful. Ms. Angstadt said that she has worked in the Adams County Tax Mapping Office and is currently the Geographic Information Sciences (GIS) Manager in the Office of Planning and Development.

### **Jennifer CruverKibi, CPA with MaherDuessel – Presentation of the Annual Audited Financial Statements for the year ending December 31, 2019**

**Jennifer CruverKibi, CPA with MaherDuessel** presented Council with the Annual Audited Financial Statements for the year ending December 31, 2019. Ms. CruverKibi reported that it is an “unmodified” opinion, prepared in accordance with Generally Accepted Accounting Principles. She gave a presentation summarizing the financial statements. Ms. CruverKibi also gave a brief summary of the management letter which discloses any findings and recommendations for Borough Council. The audit information presented is located on the Borough Website at [www.gettysburgpa.gov](http://www.gettysburgpa.gov).

### **Public Comment**

**Tom Jolin, 249 Ridge Avenue and Susan Naugle, 650 Red Patch Avenue, representing Healthy Adams Bicycle/Pedestrian, Inc. (HABPI)** asked for Borough Council support of the PennDOT Multimodal Transportation Fund for the Gettysburg Inner Loop (GIL) bicycle-pedestrian trail. The grant application on behalf of HABPI would involve no Borough funding and is due on November 6<sup>th</sup>. It requires a resolution be submitted at that time.

## **Current and Old Business**

### **Department of Planning /Zoning/Code Enforcement**

**Planning Director Marshall** gave a brief comparison of 2019 to 2020 noting that permits remain about the same, but there were more land use permits processed this year.

**Moved Mr. Moon, seconded Mr. Berger to authorize the finalization and publication for intended enactment at the November 9, 2020 monthly general business meeting of the Borough Council of an ordinance amending the text of the Gettysburg Borough Zoning Ordinance relative to the regulation of nonconforming buildings, structures and uses and relative to certain general and supplemental Zoning Ordinance provisions regulating minimum lot and yard area requirements. Motion carried by roll call vote with 6 Yea and Jacob Schindel abstaining.**

**Moved Mrs. Butterfield, seconded Ms. Lawson to authorize the finalization and publication for intended enactment at the November 9, 2020 monthly general business meeting of the Borough Council of an ordinance amending the text of the Gettysburg Borough Zoning Ordinance relative to apartment conversions of existing buildings and the amendment of the minimum lot requirements for apartment conversions and the elimination and deletion of minimum habitable floor area requirements for dwelling units and apartments. Motion carried unanimously 7-to-0 by roll call vote.**

**Moved Mr. Moon, seconded Mr. Schindel to adopt a resolution pursuant to the provisions of Chapter 15, Part 1, Section 105 of the Code of Ordinances of the Borough of Gettysburg in order to authorize and extend for an additional 90-day period the Borough's temporary parklet and pedlet pilot testing program. Motion carried unanimously 7-to-0 by roll call vote.**

**Moved Mr. Berger, seconded Mr. Moon to adopt a resolution extending the temporary suspension of certain provisions of Chapter 6, Part 2 of the Code of Ordinances of the Borough of Gettysburg relative to the regulation of the consumption and possession of alcoholic beverages in certain public areas in connection with the implementation and extension of the Borough's temporary parklet and pedlet pilot testing program. Motion carried unanimously 7-to-0 by roll call vote.**

### **Department of Historic & Environmental Preservation**

**Director of Historic & Environmental Preservation Debra English** announced that the next scheduled electronic recycling would take place on Saturday, April 17, 2021 for Borough residents.

Moved Ms. Lawson, seconded Mr. Lawver to accept the recommendation of the Borough of Gettysburg Historic Architectural Review Board (HARB) following its review on September 16, 2020 and grant Certificates of Appropriateness for the following applications as presented: COA 20-0070, 5 Steinwehr Avenue - Tessa G. Bardo for demolition of the rear wood garage located at the rear of 5 Steinwehr Avenue due to instability and safety of the public per *Secretary of the Interior Guidelines* as presented in the application dated July 8, 2020; COA 20-0074, 400 Baltimore Street– Katherine Reid, Reid’s Winery & Cider House for the construction of the 20’x40’ outdoor pavilion located to the rear of 400 Baltimore Street as presented in the application dated August 25, 2020; COA 20-0073, 331 Buford Avenue - Peter & Debbie Sheads for the new exterior structural repairs/renovations at 331 Buford Avenue as presented in the application dated August 31, 2020. Motion carried unanimously 7-to-0 by roll call vote.

### **Parking Department**

**Parking Manager Fissel** gave the following report: 25 Local Privilege Parking (LPP) Permits were issued for West Broadway; parking permits are down in October for the Parking Garage due to college students dismissed because of COVID-19; and the parking garage maintenance has been completed.

Moved Mrs. Butterfield, seconded Mr. Lawver consistent with the Memorandum of Understanding (MOU) with the Gettysburg Area Retail Merchants Association, Inc. (GARMA) to approve the request of GARMA for free holiday parking for the 2020 holiday season, from Thanksgiving Day through New Year’s Day. Free parking is designated every day from 8:00 AM to 8:00 PM except on Friday, Saturday and Sunday where parking will be paid as usual during the metered hours. The designated parking areas, as requested by GARMA, are as follows: Lincoln Square and the first blocks of Baltimore Street, York Street, Carlisle Street and Chambersburg Street and the first block of Steinwehr Avenue. Motion carried unanimously 7-to-0 by roll call vote.

### **Public Works Department**

**Public Works Director Harbaugh** gave the following report: fall brush pick up to begin week of October 19<sup>th</sup>; storm drain pipe repairs at SCCAP have been completed; Broadway Street project is completed waiting on finalizing reports with DEP to close the project; thermoplastic pavement markings have been completed; the fitness station equipment, bench, and trash cans have been installed alongside the trail, after the vegetation is approved by DEP the project will be closed.

### **Borough Engineer**

**Borough Engineer Chad Clabaugh** gave the following report: continue reviewing the proposed lot subdivision for the United Lutheran Seminary to allow for construction of



one single-family house on Hay Street; reviewing land development plans for an expansion at the K&W Tire building on York Street; trees are planned to be installed at the Presbyterian Church Parking Lot this month; and the Gettysburg College CEP parking lot is nearly complete.

**Moved Ms. Lawson, seconded Mr. Lawver to approve application for payment number one/final to CriLon Corp. in the amount of \$41,036.54 for work completed on the 2020 Racehorse Alley Parking Garage Maintenance Project, contingent on approval from the Borough Engineer on contract closeout documentation. Motion carried unanimously 7-to-0 by roll call vote.**

**Moved Mrs. Butterfield, seconded Ms. Lawson to approve application for payment number two/final to Pantano Concrete LLC in the amount of \$1,500 for work completed on the 2020 CDBG Curb Ramp Project, contingent on the approval from the Adams County Planning Department on contract closeout documentation. Motion carried unanimously 7-to-0 by roll call vote.**

### **Police Department**

**Chief Glenn**y gave the following report: thanked the Public Works crew for placing pavement markings on certain streets; officers using NARCAN on an individual at a hotel saved the individual; the prescription drug take-back program event will be held on Saturday, October 24<sup>th</sup> at various locations; Rite-Aid will be providing the Borough building with a new larger drug drop box for people to bring their unused medications for disposal throughout the year.

**Councilman Berger** asked for an update on the individuals arrested for disorderly conduct on Lincoln Square. Chief Glenn said that arrest is pending on individuals involved with inappropriate language and disorderly conduct during a protest on the square. He noted that the officers have been dealing with protests every weekend.

**Councilman Schindel** asked if the obnoxious honking can be enforced that he has experienced over the past twenty years living downtown. Chief Glenn responded that horns are to be used for warning devices. He said that policy has been not to take enforcement actions against either side of the political divide as long as they are abiding by traffic laws.

### **Office of the Manager/Treasurer/Secretary**

**Manager Gable** announced that Gettysburg was featured in the Borough News Magazine for how we handled the COVID-19 Pandemic. He said that he also did an interview on PSN recently.

**Moved Ms. Lawson, seconded Mrs. Butterfield to accept all bills and payrolls as presented. Motion carried unanimously 7-to-0 by roll call vote.**

**Moved Ms. Lawson, seconded Mrs. Butterfield to authorize a COLA increase for retired police pensioner Larry Runk to be paid from the Police Pension Plan effective September 1, 2020. Motion carried unanimously 7-to-0 by roll call vote.**

**Moved Ms. Lawson, seconded Mr. Moon to adopt a resolution authorizing Charles R. Gable, Borough Manager, to submit on behalf of the Borough an application for the PennDOT Multimodal Transportation Grant in connection with funds for the Gettysburg Inner Loop. Motion carried unanimously 7-to-0 by roll call vote.**

**Moved Mr. Lawver, seconded Mrs. Butterfield to authorize the execution and delivery of a Cooperation Agreement by and between the County of Adams and the Borough of Gettysburg for the Fiscal Year 2020 Community Development Block Grant Program Administration. Theodore H. Streeter, Mayor, Charles R. Gable, Borough Manager, Jacob W. Schindel, President of Borough Council, and Sara L. Stull, Borough Secretary, are hereby authorized to execute, attest and deliver the Cooperation Agreement. Motion carried unanimously 7-to-0 by roll call vote.**

**Manager Gable** presented the first draft of the 2021 proposed budget ([see attached](#)). He noted that other meetings are scheduled for October 19<sup>th</sup>, October 26<sup>th</sup>, and November 2<sup>nd</sup> with a vote to advertise the proposed budget on the November 9<sup>th</sup> Council meeting agenda. Manager Gable pointed out that with five full-time staff positions cut in 2020, the budget cuts totaled \$295,841 and using \$640,419 in reserve funds, the budget is now \$268,326 in the red. The pandemic caused a drop of \$564,167 in revenues through August compared to 2019. He noted that the biggest drop was parking revenue which dropped \$357,032 which is about a quarter of the budget.

## **Liaison Reports**

### **Gettysburg Area Recreation Authority**

**Councilman Schindel** gave the following report: the Board was made aware of budget difficulties; staff preparing to close bathrooms and the maintenance staff will be working less hours; thanked the Borough staff for work completed on the Biser Fitness Trail; currently there are no plans for Halloween or Christmas parades, and GARA was asked to consider managing the parades in the future.

### **Gettysburg Municipal Authority**

**Councilman Berger** gave the following report: GMA has a sound financial report; Bond Council explained the terms of the water and sewer revenue bond purchase agreements and approved both resolutions; and the permit was approved by DEP for the Heritage Land Tank.

## **Steinwehr Avenue Heart of Gettysburg Battlefield (SAHGB)**

**Councilwoman Butterfield** gave the following report: they are discussing Christmas plans with possible music along Steinwehr Avenue along with the Christmas Trees and lights; and the strategic planning for the BID is in process noting that the BID renewal is up in 2021.

## **Healthy Adams Bicycle Pedestrian Inc. (HABPI)**

**Councilwoman Lawson** gave the following report: HABPI hosted their annual "Ride for Trails" on October 3<sup>rd</sup> with approximately 57 bicyclists in attendance, raising money for development of trails for bicycling and walking in Adams County; and the Gettysburg Inner Loop (GIL) dedicated on October 5<sup>th</sup> the Susan Naugle Bridge on Middle Street honoring former Councilwoman Susan Naugle for her work with HABPI.

## **Recycling Report**

**Councilwoman Butterfield** announced that the Boroughs garbage hauler Waste Connections requires that all trash placed in the wheeled totes must be bagged. Items placed in the recycling bin do not need bagged; but if they are, only transparent bags can be used.

## **Elected Officials**

**Moved Mrs. Butterfield, seconded Mr. Moon to adopt a resolution to appoint Lisa A. Angstadt, a duly qualified resident and registered elector of the Borough of Gettysburg, as the Tax Collector of the Borough of Gettysburg, in order to fill the vacancy in that elective Borough office created by the termination of residency and resulting resignation of Brian D. Eastman and to hold said office for the remainder of Mr. Eastman's term of office which expires on the first Monday of January 2022. Motion carried 6-to-1 by roll call vote with Mr. Lawver the dissenting vote.**

**Moved Mr. Moon, seconded Mr. Berger to appoint Judith Butterfield as the Borough's voting delegate for the Resolutions Committee at the 2020 Pennsylvania Municipal League Annual Summit on October 29-31. Motion carried 5-to-2 by roll call vote with Mrs. Butterfield and Ms. Lawson abstaining.**

**Councilman Moon** thanked everyone that applied for the Tax Collector position recently vacated by the resignation of Brian Eastman, noting that this is a crucial role for the community to serve.

**Councilwoman Lawson** expressed her disappointment that the Nondiscrimination Ordinance was not on the agenda for a preliminary vote.

## **Public Comment**

**Blessing Shahid, 54 East Stevens Street** apologized to Councilwoman Butterfield for comments that she had made during last month's Council meeting. She said that her personal interest is for love, peace and a sense of inclusion for the community. Ms. Shahid thanked the members of Council and Chief for meeting with her to discuss ways to make the community more inclusive.

**Mayor Streeter** thanked Ms. Shahid for making an apology tonight and also for attending the recent Council meetings to talk about her concerns.

**Moved Mr. Lawver, seconded Mr. Berger, to adjourn the meeting at 9:30 PM. Motion carried unanimously 7-to-0 by roll call vote.**

Respectfully submitted,

Sara L. Stull  
Borough Secretary





*Gettysburg*  
HISTORIC CROSSROADS

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# BOROUGH OF GETTYSBURG

## 2021 Budget Proposal Presentation

	2019			2020 Budget Assuming Equal Revenue Projections Compared to 2019 Budget			
	Budgeted Amount	% Collected thru August	\$\$\$ Collected thru August	% Collected thru August	\$\$\$ Collected thru August	\$\$\$ Change from Previous Year	% Change from Previous Year
Real Property Tax	\$1,914,383	95%	\$1,816,647	93%	\$1,781,532	-\$35,115	-2%
Occupation Tax	\$15,780	85%	\$13,435	88%	\$13,921	\$486	4%
Local Enabling Tax (Act 511)	\$1,084,435	55%	\$591,562	47%	\$507,195	-\$84,367	-14%
Business Licenses/Permits	\$85,050	103%	\$87,195	101%	\$86,018	-\$1,177	-1%
Non-Business Licenses/Permits	\$21,946	106%	\$23,359	75%	\$16,505	-\$6,854	-29%
Fines & Forfeits	\$211,800	78%	\$165,359	80%	\$169,910	\$4,551	3%
Interest Earnings	\$11,900	122%	\$14,539	96%	\$11,425	-\$3,114	-21%
Rents & Royalties	\$39,600	100%	\$39,600	98%	\$39,000	-\$600	-2%
Federal Capital Grants	\$1,000	0%	\$0	0%	\$0	\$0	0%
State Operating Grants	\$7,500	128%	\$9,593	107%	\$8,004	-\$1,589	-17%
State Shared Revenue	\$208,000	3%	\$6,000	3%	\$6,250	\$250	4%
Revenue from Local Governments	\$166,950	41%	\$68,468	15%	\$25,355	-\$43,113	-63%
Charges for Services	\$29,620	77%	\$22,901	85%	\$25,251	\$2,350	10%
Highways & Streets (Parking)	\$1,090,050	75%	\$815,048	42%	\$458,016	-\$357,032	-44%
Culture & Recreation	\$8,350	352%	\$29,420	31%	\$2,579	-\$26,841	-91%
Other Financing Sources	\$2,200	44%	\$978	34%	\$743	-\$235	-24%
Sale of Fixed Assets	\$0	0%	\$1,925	0%	\$0	-\$1,925	-100%
Refund of Prior Year Expenses	\$2,000	492%	\$9,842	0%	\$0	-\$9,842	-100%
<b>TOTALS</b>	<b>\$4,900,564</b>	<b>76%</b>	<b>\$3,715,871</b>	<b>64%</b>	<b>\$3,151,704</b>	<b>-\$564,167</b>	<b>-15%</b>

# COVID-19 IMPACT ON BOROUGH BUDGET



# COVID-19 IMPACT ON BOROUGH BUDGET

## Budget Adjustments in Response to Revenue Shortfalls Resulting from the COVID-19 Pandemic:

1. Multiple line item cuts approved by Council on June 8, 2020
2. Administrative staff increased contributions toward benefit premiums
3. Staff reductions through furloughs and attrition:
  - a. TOTAL reduction in personnel by 5 full-time employees
    - i. Police 13 to 12 reduction of 1 (partial furlough)
    - ii. Administration 9 to 8 reduction of 1 (attrition)
    - iii. Public Works 8 to 5 reduction of 3 (2 attrition and 1 furlough to resignation)
  - b. Combined savings of recent attrition added to Council Budget Adjustments in June:
    - i. Administration \$42,876
    - ii. Public Works \$20,317

**Combined June 8, 2020 budget adjustments (-\$232,648 and recent attrition (\$42,876 and \$20,317):**

**\$295,841**

**BUDGET YTD REMAINS OUT OF BALANCE:**

**\$268,326**

# COVID-19 IMPACT ON BOROUGH BUDGET

General Fund Checking Account Predictions thru 2020

	20-May	20-Jun	20-Jul	20-Aug	20-Sep	20-Oct	20-Nov	20-Dec
Beginning cash balance	\$1,274,444	\$2,284,004	\$2,243,680	\$2,514,066	\$2,624,051	\$2,667,334	\$1,923,906	\$1,761,475
+ CD cashed in	\$517,419							
+ predicted revenues	\$814,131	\$330,293	\$566,968	\$324,720	\$252,337	\$256,572	\$257,569	\$164,318
- expenditures	-\$321,990	-\$370,617	-\$296,582	-\$214,735	-\$209,054	\$1,000,000	-\$420,000	-\$420,000
Ending cash balance	\$2,284,004	\$2,243,680	\$2,514,066	\$2,624,051	\$2,667,334	\$1,923,906	\$1,761,475	\$1,505,793

12/31/2020 Cash Balance

NOTE: Darker shading is actual revenue/expenses

## Notes to Consider:

- ✓ Council Budgeted a deficit in 2020 utilizing \$123,000 in reserve funds to balance budget in lieu of nominal tax increase
- ✓ Borough Liquidated \$517,419 in reserve funds to remain solvent in 2020 due to Pandemic Revenue Losses
  - ✓ **\$640,419 Reserve Funds Used in 2020 to Remain Solvent**
    - ✓ This puts the Borough dangerously close the minimum 18% Fund Balance Policy Threshold
    - ✓ Two years to replace



## 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
  - b) Small amount of revenue generated by Admissions Taxes
  - c) 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

- a) ADA
- b) MS4

### 5. Borough Growth NOT Keeping Pace with Expenses 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
<u>2020</u>	\$506,339,900	\$845,550	3022

## 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  
Economic Development  
Emergency Preparedness  
Cable Television  
Fire Services  
Ambulance/EMS Services  
Traffic Enforcement/Calming  
Sidewalk Maintenance





## **A Look Back...** **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 21<sup>st</sup> 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 2028

**Most of this Agenda has been  
Disrupted Due to COVID-19 Revenue  
Losses and Mandated Closures**

## What Does this Department Fund?

(400) Legislative

- ✓ Four (7) (4) 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) Office of the Manager

- ✓ Mayor Salary
  - Associated payroll taxes
- ✓ Manager, Asst. Manager, Accountant, Intern Salaries
  - Associated payroll taxes and benefits
  - **35% Staff Services for GBSWA**

**Consolidates HR Department,  
Finance Department, and  
Executive Department ...  
Response to COVID-19  
Revenue Losses**



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

- Finance Director
- Finance Assistant
- 25% State Service for GRS
- Auditing Services
- Major Asset
- GASB Pension Audit
- TAP & CMAQ Grant Audit

**Disbanded ...  
Response to COVID-  
19 Revenue Losses**

**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/Borough Secretary

## 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

**Disbanded ...  
Response to  
COVID-19  
Revenue Losses**



## 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)
  - ✓ 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
  - Nine (9) 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
- Director of Historic & Environmental Preservation
  - **65% 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
  - Two (6) (2) 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
  - Front End Loader (payment 4 of 5)
- ✓ 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**

### **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
    - ADA Ramps
  - ✓ Repairs & Maintenance



## What Does this Department Fund?

(438) Bridges

- ✓ Bridge Inspections
- ✓ Projects 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
- ✓ General Roadway Resurfacing and Treatments
- ✓ Engineering for 2022 Construction
  - ✓ Mirrors 2021 - 2025 CIP
  - ✓ 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
- ✓ **New Wayfinding Signage**
- ✓ Salary, plus associated payroll taxes and benefits for the following personnel:
  - Parking Manager
  - One **(2)** (1) PEOs (FT)
  - Three (3) 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
  - Arts Council





### **What Does this Department Fund?**

(462) HUD – Community  
Development

- ✓ South Street Construction
- ✓ ADA Ramps

### **What Does this Department Fund?**

(492) Interfund Transfers Out

- ✓ Fund Transfers to Service Debt

### **What Does this Department Fund?**

(487) Benefits Fees

- ✓ Fund Fees to Administer  
Employee Benefits and Pensions

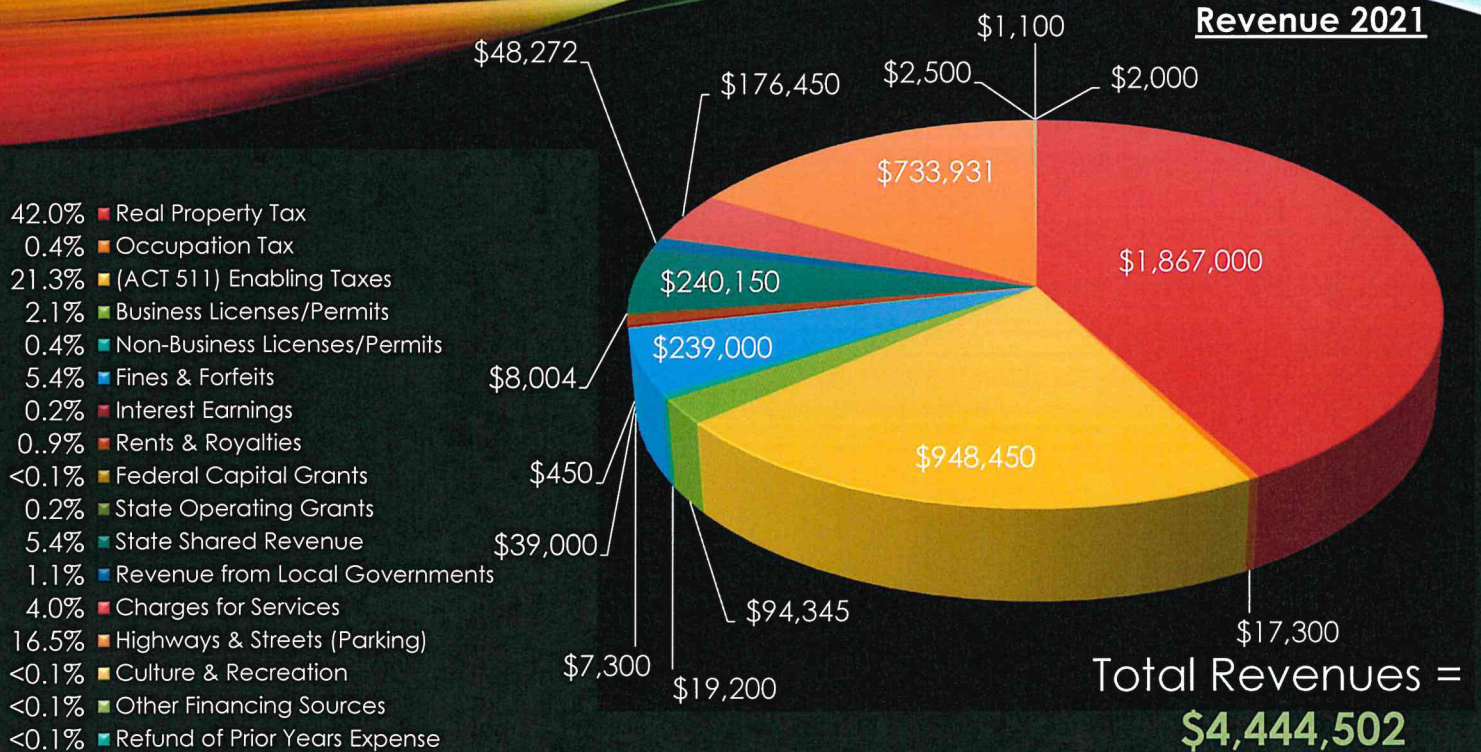
### **What Does this Department Fund?**

(471) Debt Principal

(472) Debt Interest

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

## Revenue 2021





# 2021 REVENUE HIGHLIGHTS

16.4%

From 2020  
Budget

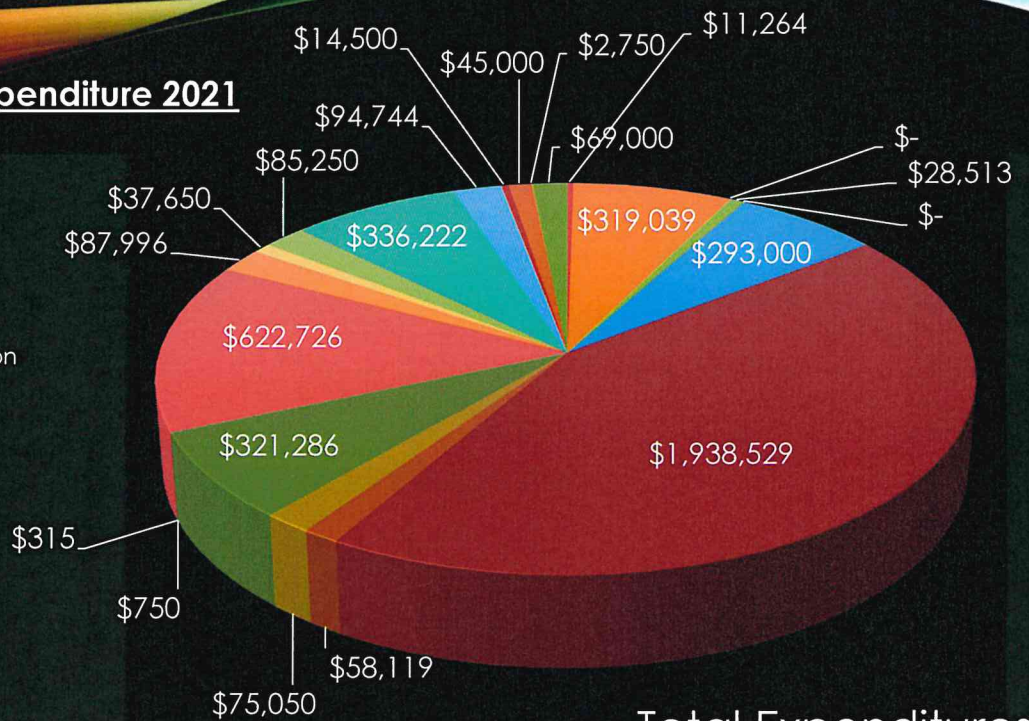


		2020	2021	Difference
301	Real Property Tax	\$1,867,000	\$1,867,000	\$0
305	Occupation Tax	\$17,870	\$17,300	-\$570
310	Local Enabling Tax (Act 511)	\$1,057,700	\$948,450	-\$109,250
321	Business Licenses/Permits	\$92,569	\$94,345	\$1,776
322	Non-Business Licenses/Permits	\$26,450	\$19,200	-\$7,250
331	Fines & Forfeits	\$253,887	\$239,000	-\$14,887
341	Interest Earnings	\$15,300	\$7,300	-\$8,000
342	Rents & Royalties	\$39,600	\$39,000	-\$600
351	Federal Capital Grants	\$900	\$450	-\$450
354	State Operating Grants	\$9,575	\$8,004	-\$1,571
355	State Shared Revenue	\$240,260	\$240,150	-\$110
357	Revenue from Local Governments	\$165,000	\$48,272	-\$116,728
361	Charges for Services	\$192,630	\$176,450	-\$16,180
363	Highways & Streets (Parking)	\$1,207,375	\$733,931	-\$473,444
367	Culture & Recreation	\$5,350	\$2,550	-\$2,800
390	Other Financing Sources	\$124,100	\$1,100	-\$123,000
395	Refund from Prior Year Expenses	\$2,000	\$2,000	\$0
		\$5,317,566	\$4,444,502	-\$873,064



## Expenditure 2021

0.2%	Legislative
6.4%	Office of Manager
0%	Finance
0.6%	Tax Collection
0%	HR/Boro Secretary
5.8%	General Govt. Admin.
38.6%	Police
1.2%	Fire
1.5%	Code Enforcement
6.4%	Planning/Historic Preservation
<0.1%	Emergency Mngt.
<0.1%	Health
12.4%	Public Works
1.8%	Street Lighting
0.8%	Sidewalks/Crosswalks
1.7%	Roads & Alleys
6.7%	Parking Facilities
1.9%	Parks & Recreation
0.3%	Shade Tree
0.9%	Community Development
<0.1%	Benefits Fees
12.8%	Interfund Transfers Out



Total Expenditures =  
**\$5,011,703**

# 2021 EXPENSE HIGHLIGHTS

**5.7%**

From 2020  
Budget



		2020	2021	Difference
400	Legislative	\$17,898	\$11,264	-\$6,634
401	Office of the Manager	\$124,852	\$319,039	\$194,187
402	Finance	\$214,079	\$0	-\$214,079
403	Tax Collection	\$26,033	\$28,513	\$2,480
405	Boro. Secretary/HR	\$95,096	\$0	-\$95,096
409	General Government Admin.	\$282,893	\$293,000	\$10,107
410	Police	\$1,845,237	\$1,938,529	\$93,292
411	Fire	\$58,119	\$58,119	\$0
413	Code Enforcement	\$70,050	\$75,050	\$5,000
414	Planning/Zoning/HARB	\$316,020	\$321,286	\$5,266
415	Emergency Management	\$1,650	\$750	-\$900
421	Health	\$315	\$315	\$0
430	Public Works	\$855,040	\$622,726	-\$232,314
434	Street Lighting	\$90,000	\$87,996	-\$2,004
435	Sidewalks & Crosswalks	\$31,500	\$37,650	\$6,150
439	Roads & Alleys	\$52,500	\$85,250	\$32,750
445	Parking Facilities	\$452,320	\$336,222	-\$116,098
454	Parks, Recreation & Grounds	\$94,081	\$94,744	\$663
455	Shade Tree	\$17,500	\$14,500	-\$3,000
465	Community Development	\$45,000	\$45,000	\$0
487	Benefits Fees	\$0	\$2,750	\$2,750
492	Interfund Transfers Out	\$622,383	\$639,000	\$16,617
		\$5,312,566	\$5,011,703	-\$300,863



## FULL-TIME STAFFING LEVELS 2020 VS. 2021

		2020	2021	Difference
401	Office of the Manager	1	3	2
402	Finance	2	0	-2
405	Boro. Secretary/HR	1	0	-1
410	Police	13	14	1
414	Planning/Zoning/HARB	3	3	0
430	Public Works	8	5	-3
445	Parking Facilities	4	3	-1
		32	28	-4



## FOR 2021

Borough Valuation =  
\$506,339,900

1 mill = \$506, 339

What a 1 mill tax means for an  
average homeowner with a value  
of \$250,000:

Approximately \$250 per year or  
\$20.83 per month

2021 Budget Out of Balance  
**\$567,201**

## IN TOTAL FOR 2020

General Fund Millage	= 2.6039
Fire Fund Millage	= 0.2500
Debt Service Millage	= 1.2281

**TOTAL Millage = 4.0820**  
No Increase from 2019

### Notes to Consider:

- ✓ Council Budgeted a deficit in 2020 utilizing reserve funds to balance budget in lieu of nominal tax increase
- ✓ Borough Liquidated \$517,419 in reserve funds to remain solvent in 2020 due to Pandemic Revenue Losses
  - ✓ **\$640,419 Reserve Funds Used in 2020**
  - ✓ This puts the Borough below the 18% Fund Balance Policy Threshold
  - ✓ Two years to replace



*Gettysburg*  
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# BOROUGH OF GETTYSBURG

2021 Budget Proposal Presentation

Questions???