

**BOROUGH OF GETTYSBURG
TROXELL COUNCIL CHAMBERS
59 EAST HIGH STREET, GETTYSBURG, PA 17325
COUNCIL BUSINESS MEETING MINUTES
(TUESDAY) OCTOBER 12, 2021**

President Wesley Heyser called the meeting to order at 7:00 PM with the following **Councilors present:** Vice President Matthew Moon, Ms. Patricia Lawson, Mr. Christopher Berger, Mr. John Lawver, Mrs. Judith Butterfield, and Mr. Nicholas Redman was present via telecommunications. **Staff present included:** Mayor Theodore Streeter; Borough Manager Charles Gable; Assistant Borough Secretary Karen Mesher; Borough Solicitor Harold Eastman, Barley Snyder; Police Chief Robert Glenney, Planning Director Carly Marshall; Parking Manager Rebecca Fissel; Public Works Director Robert Harbaugh; and Chad Clabaugh, Borough Engineer, C. S. Davidson, Inc.; and Director of Historic & Environmental Preservation Debra English was absent.

Others present included: Sue Cipperly, 304 N. Stratton Street; P. K. Hoover representing High Street Brews, 219 W. High Street; Gary W. Shaffer, HARB President and Architect from Shaffer Design Associates PC, 26 N. Fourth Street; Peggy Gustafson, 429 Carlisle Street; Representing the press was Jim Hale with the *Gettysburg Times*; and filming by *Community Media-ACCTV*.

President Wesley Heyser announced that the staffing issues for the 2021 Gettysburg Halloween Parade were resolved due to services provided by the Adams County Constables Association; and staffing issues will be reviewed for future parades.

President Wesley Heyser announced an executive session of the Borough Council was conducted immediately following the September 27, 2021 work session consistent with section 708(a)(1), section 708(a)(4) and section 708(a)(5) of the Sunshine Act.

President Wesley Heyser announced an executive session of the Borough Council will be conducted immediately following the adjournment of this evening's meeting consistent with section 708(a)(1), section 708(a)(4) and section 708(a)(5) of the Sunshine Act for the following purposes: (1) to discuss matters involving the employment, and the terms and conditions of employment, of current or prospective Borough employees; (2) to receive, review and discuss information in connection with issues on which identifiable complaints have been made or are expected to be filed; and (3) to review and discuss matters of Borough business which, if conducted in public, would violate a lawful privilege or could lead to the disclosure of information or matters of confidentiality protected by law.

Moved Mr. Moon, seconded Ms. Lawson to approve the October 12, 2021 agenda as presented. Council discussed the motion, and Solicitor Eastman explained that on August 30th, section 712.1 was added to the Sunshine Act providing that

changes to the agenda could be made as a matter of business at the meeting and that the agenda could be posted no later than the following business day.

Moved Mr. Lawver, seconded Ms. Lawson to approve the October 12, 2021 agenda as amended to include the addition of the CDBG motion. Motion carried 7-to-0.

Moved Mr. Berger, seconded Mr. Lawver to approve minutes of the Public Hearing (CDBG), Council Meeting of September 13, 2021, and the Public Hearing (Unopened Alley) as presented; and the Council Work Session on September 27, 2021 as amended whereby “Mr. Dalton suggested that the Borough donate \$5,000 each year for five years for a total of \$25,000”. Motion carried 7-to-0.

Special Presentation

Mayor Streeter announced that Borough Trick-or-Treating would be from 6:00PM to 8:00PM on Sunday, October 31, 2021.

Mayor Streeter presented Peggy Gustafson with a Certificate of Appreciation honoring her for 25 years of service as a member of the Historical Architectural Review Board (HARB) from 1996 to 2021. Thirty-five-year HARB Chair Gary Shaffer acknowledged the level of competence of both Ms. Gustafson and retiring HARB Vice-President Phil Goble, who could not attend tonight’s meeting, and for their help guiding applicants through the process of preserving their properties in the Historic District.

Public Comment (Restricted to Items on the Agenda)

Sue Cipperly, 304 N. Stratton questioned why Short-Term (ST) Rentals was prohibited in R-1 and Elm Street Zoning Districts, but not in R-2; and stated that pre-existing uses should be addressed noting that short term renters should be paying pillow taxes that would benefit the Gettysburg Police Department.

Current and Old Business

Department of Planning /Zoning/Code

Planning Director Marshall thanked Council for the opportunity to attend the 2021 PML Conference where she had the opportunity to connect with people tasked to do similar functions and explore interactive mapping. She noted that Short-Term Rentals are not permitted in the R-2 Zoning District but are allowed in R-1 and Elm Street Zoning Districts by Special Exception. She said that no property would be grandfathered into a zoning district as a Short-Term Rental unless they have a prior Land Use permit for that use and an Occupancy Permit, and all property owners must apply. She said that the Borough intends to use the CDBG funds that are applied for on the Borough’s behalf to ADA improvements on Washington Street between Railroad Street and Race Horse Alley.

Moved Mr. Moon, seconded Mrs. Butterfield to enact an Ordinance amending the text of the Gettysburg Borough Zoning Ordinance in connection with the regulation of short-term lodging and the amendment of certain zoning ordinance provisions relative to lodging uses for the purpose of protecting the residential housing stock within the Borough. Motion carried 7-to-0.

Moved Ms. Lawson, second Mr. Moon to adopt a Resolution of the Council of the Borough of Gettysburg, Adams County, Pennsylvania, authorizing the board of commissioners of Adams County to submit an application for 2021 Community Development Block Grant (CDBG) funds to the Pennsylvania Department of Community and Economic Development (DCED) on behalf of the Borough of Gettysburg. Motion carried 7-to-0.

Department of Historic & Environmental Preservation

Manager Gable said that Director English could not be here tonight, but her report is in your packet.

Moved Ms. Lawson, seconded Mr. Moon to accept the recommendation of the Borough of Gettysburg Historic Architectural Review Board (HARB) following its review on September 15, 2021 and grant Certificates of Appropriateness for the following applications as presented: COA 21-0097 MAJOR PROJECT: 504 Baltimore Street – Jeremy and Danielle Davis, Wizzy Adventures to approve the restoration project that is consistent with both the *Secretary of the Interior Guidelines* and the *Gettysburg Design Guide* as presented to the Board in the application dated July 9, 2021 with the requirement that the light fixture cut sheets be submitted for Board approval prior to installation; COA-210109 (*correction-should be COA-210111*) MAJOR PROJECT – 59 E. High Street, Gettysburg Municipal Building – Debra English and Charles R. Gable to approve the front basement door replacement using composite materials in a dark gray colorway that is consistent with both the *Secretary of the Interior Guidelines* as presented to the Board in the application dated August 31, 2021; COA-21-0109 – 27 Hanover Street – Kenneth and Delores Eshleman to approve the front porch decking board replacement using composite materials in a dark gray colorway that is consistent with both the *Secretary of the Interior Guidelines* and the *Gettysburg Design Guide* as presented to the Board in the application dated August 30, 2021; COA-210114 – 60 E. High Street, Trinity United Church of Christ to approve the installation of gray metal coping over the existing concrete coping using metal in a granite gray colorway that is consistent with both the *Secretary of the Interior Guidelines* and the *Gettysburg Design Guide* as presented to the Board in the application dated August 19, 2021; COA-210115 MAJOR PROJECT – 141 S. Stratton Street, Trinity United Church of Christ Parsonage to approve the shingle-to-shingle roof replacement using in-kind materials to include the removal of two skylights consistent with both the *Secretary of the Interior Guidelines* and the *Gettysburg Design Guide* as presented to the Board in the application dated August 19, 2021. Motion carried 7-to-0.

Parking Department

Parking Manager Fissel thanked Council for the opportunity to attend the 2021 PML Conference in Lancaster. She reported that the month of September 2021 was the best month ever for street revenue which includes parking apps, parking meters, and parking permits.

Moved Mr. Berger, seconded Mr. Lawver consistent with the Memorandum of Understanding (MOU) with the Gettysburg Area Retail Merchants Association, Inc. (GARMA) to approve free holiday parking for the 2021 holiday season, from Thanksgiving Day through New Year's Day. Free parking is designated every day from 8:00 AM to 8:00 PM during the holiday season except on Fridays, Saturdays and Sundays 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 7-to-0.

Public Works Department

Public Works Director Harbaugh gave the following report: utility work is completed on South Street, storm drain work will be completed by the end of October or the beginning of November, and Columbia Gas is restoring the trench paving on Washington Street from Breckenridge Street to Gettysburg Hospital; Columbia Gas will replace their gas lines on West High Street beginning at West Street and proceeding toward Baltimore Street, and GMA has completed their work on West High Street; CSX had promised to complete their railroad crossing work by October 31st, but they will close N. Washington from November 8th to 11th and S. Washington from November 10th to 12th to finish their work; barricades will be placed in preparation for the Halloween Parade beginning October 12th; brush pick-up will begin on November 1st through the 15th; and South Street will be paved in the spring 2022.

Public Works Director Harbaugh thanked Council for the opportunity to attend the 2021 PML Conference in Lancaster where he attended Vision Zero Harrisburg which is a national roadway project to reduce and eliminate pedestrian accidents and traffic fatalities. He said that Harrisburg adopted this program in 2018, and that grant funding is available to check speed, traffic, pedestrians and bicycle safety using different markings and crosswalks when planning projects.

Borough Engineer

Engineer Clabaugh gave the following report: the Blue Mountain Group of Shippensburg Land Development Plan will begin soon on the corner of Fourth and Water Streets; noted that there are five different funding sources for the South Street Project and that materials have been ordered but have not yet arrived; sidewalks on South Street will

be completed by January or February 2022 and paving will occur in April; no need for a “paper alley” that is not open to traffic and that following the September 27th public hearing the Borough must open it or vacate it with an ordinance enactment on November 8th . President Heyser said the alley was never ordained or dedicated as a public alley

Moved Ms. Lawson, seconded Mr. Lawver to direct the solicitor to prepare an ordinance and publish the same for intended enactment at the November 8, 2021 monthly general business meeting of the Borough Council for the purpose of vacating and canceling the laying out of an unopened alley consistent with granting the Petition to Vacate an Alley filed by Gemmill, LLC, Kelaco, and Randy B. Inskip and Judith L. Inskip, a majority in number and in interest of owners of real estate abutting the unopened alley. Motion carried 6-to-1 with Mr. Redman dissenting.

Moved Mr. Lawver, seconded Ms. Lawson to authorize the Borough Engineer to advertise the South Street CDBG Curb and Sidewalk Improvements project for public bidding. Motion carried 7-to-0.

Police Department

Police Chief Glenney said that he is in favor of traffic calming because traffic crashes have increased in the Borough. He said that grant funding is available, and the Borough has qualified due to the increased accident rate as determined by the PA DOT crash statistics per capita. He said that one minor adjustment for the Halloween Parade involves closing the entire Lincoln Square to traffic which would require less staff to manage, and he thanked the Adams County Constables Association for their help.

Office of the Manager/Treasurer/Secretary

Manager Gable reported on the following: attended the 2021 PML Conference in Lancaster and that he was a voting delegate for the Resolutions Committee who is responsible for the advancement of policies in Harrisburg. He said that five resolutions passed: 1) Modernize Transportation Funding in PA, 2) National Municipal Policy Statement which are initiatives advanced by the National League of Cities (NCL) and endorsed by PML, 3) Liquid Fuels Distribution Formula used for money for roads, 4) Sunshine Law Relief from Vicious Requests, 5) Elected Official Training by DCED for newly elected officials.

Manager Gable gave his Budget Presentation: First Draft of 2022 Budget Proposal (see attached) and said that the budget will be reviewed at the November meeting.

Moved Mr. Moon, seconded Ms. Lawson to approve all bills and payrolls as presented. Motion carried 7-to-0.

Moved Mr. Moon, seconded Mr. Berger to authorize a COLA increase for retired police pensioner Larry Runk to be paid from the Police Pension Plan effective September 1, 2021. Motion carried 7-to-0.

Moved Mr. Berger, seconded Mrs. Butterfield to inform the Adams County Community Foundation to transfer the \$225 dollars available for distribution from the William Troxell Fund to Main Street Gettysburg to use for Christmas Decorations for the Gettysburg Christmas Festival. Motion carried 7-to-0.

Moved Ms. Lawson, seconded Mrs. Butterfield to enact an Ordinance reauthorizing and reenacting Gettysburg Borough Ordinance No. 1371-09, enacted on December 14, 2009, which enabling ordinance originally established the Steinwehr Avenue, Heart of Gettysburg Battlefield Neighborhood Improvement District, for the purpose of continuing the Neighborhood Improvement District beyond its automatic termination date of December 31, 2021 for a period of an additional seven (7) years and containing a sunset provision setting an automatic termination date of December 31, 2028 for the continuation of the District. Motion carried 7-to-0.

Liaison Reports

Main Street Gettysburg

President Sellers gave the following report: thanked everyone on behalf of MSG for the Christmas Decorating Fund and for the Steinwehr Bid Renewal; announced that the “Why Visit Gettysburg” on PCN Borough Spotlight is available for viewing on October 7th; 152 bricks were laid in Lincoln Square; discussed Raise Grant Notification; announced that visitors may tour and play human Fussball at the Welcome Center (Little Brown House) at 340 Baltimore Street; and MSG will try to match any grants through the Giving Spree.

GARA

President Heyser said that a liaison is needed for 2022.

Gettysburg Municipal Authority

Councilman Berger reported that the High Street Water lines to 80 customers have been completed, and that the Heritage Tank painting has been completed and will be filled in the spring 2022. Still working on the Interceptor Design and will complete project in 2022.

Steinwehr Avenue Heart of Gettysburg Battlefield (SAHGB)

Councilwoman Butterfield reported that they will meet on October 14th.

Adams County Boroughs Association (ACBA)

Mayor Streeter reported that ACBA met on September 20th and discussed the Onward 2050 - Adams County Long Range Transportation Plan.

Adams County Council of Governments (ACCOG)

Councilman Lawver said that there is no report, but the meeting minutes are in the Council packets.

Adams County Transportation Planning Organization (ACTPO)

Councilwoman Butterfield reported that they will meet on October 27th and will discuss the survey.

Adams County Heroin Awareness Task Force

Councilman Moon reported that the Medicine Take Back Event will be on Saturday, October 23rd at the Housing Authority encouraging people to turn in unused drugs in order to keep them out of the waterways and said that free doses of Narcan will be available at the event. He noted that people can turn in their unused syringes at the UHAUL 33 Fire Department Station 3 in Bonneauville.

Healthy Adams Bicycle Pedestrian Inc. (HABPI)

Councilwoman Lawson reported that the HABPI Bicycle Ride through scenic Adams County occurred on September 25th with 125 cyclists ranging in age from 11 to 80.

Other Reports

Recycling Report

Councilwoman Butterfield reported that the Gettysburg Borough Covered Device Event occurred on Saturday, September 13th and it went very smoothly. She thanked all volunteers for their help that day.

Gettysburg Fire Department Report

President Heyser reported that the report is in your Council packet, and that EMS had not submitted a report prior to the meeting.

Elected Officials' Comments

Councilman Butterfield said that she attended the PMA Conference in September, and that the 250th Anniversary of the United States will occur in 2026; and asked how will

we celebrate? She also noted that regarding audits and best management practices, the Borough checks all of the boxes. She told Council that the Pennsylvania State Association of Boroughs (PSAB) awarded Manager Gable the Distinguished Service Award and presented a gold clock recognizing his outstanding leadership and forming a task force during the COVID Pandemic. Manager Gable graciously accepted but noted that this award is a “Gettysburg Recognition” thanking staff, MSG and local businesses for their hard work.

Councilwoman Lawson acknowledged Councilwoman Butterfield for receiving the Dwight D. Eisenhower Humanitarian Award which will be presented at noon at a Rotary Luncheon on Monday, October 18th. She extended her heartfelt congratulations for her well deserved recognition for her community service.

Public Comment

There was no public comment at this time.

Adjournment

Moved Mr. Lawver, seconded Ms. Lawson to adjourn the meeting at 9:12 PM to an executive session. Motion carried unanimously.

Respectfully submitted,

Karen M. Mesher
Assistant Borough Secretary



Gettysburg
HISTORIC CROSSROADS

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

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BOROUGH OF GETTYSBURG

2022 Budget Proposal Presentation

Underlying Economic Realities for Gettysburg

1. 7106 Residents (Census: April 1, 2020)
 - 7620 (Census: April 1, 2010)
 - Decrease of 514

2. Tax-Payers Support Services for nearly 4 Million Visitors Each Year
 - Borough receives a fraction of Pillow Tax generated county-wide
 - Small amount of revenue generated by Admissions Taxes
 - Bulk of Tourist revenue comes from Parking Fees

3. About 40% of Assessed Borough Property Value is Tax-Exempt

4. Must Comply with Major Mandates

- ADA
- MS4

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

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

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

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

Economic Trends

6-Year General Fund Budget History

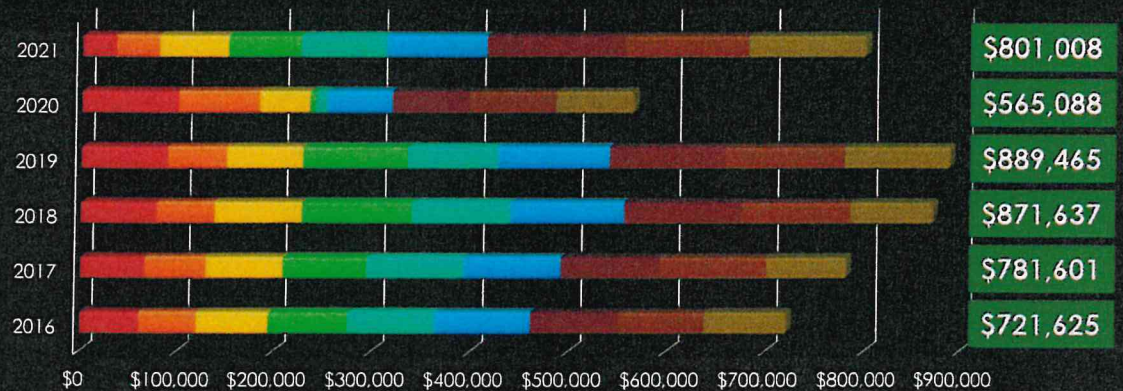
| Year | Budget |
|------|-------------|
| 2016 | \$4,681,497 |
| 2017 | \$4,689,852 |
| 2018 | \$4,807,878 |
| 2019 | \$4,900,564 |
| 2020 | \$5,317,566 |
| 2021 | \$4,634,984 |

Surplus (Deficit)

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

** Preliminary

6-Year Parking Revenue Comparison (YTD)



| | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|-----------|----------|-----------|-----------|-----------|----------|-----------|
| January | \$59,441 | \$65,382 | \$77,139 | \$87,897 | \$98,907 | \$34,700 |
| February | \$60,007 | \$63,235 | \$60,929 | \$61,799 | \$84,454 | \$43,729 |
| March | \$75,094 | \$80,839 | \$89,848 | \$79,082 | \$52,361 | \$72,568 |
| April | \$81,637 | \$85,610 | \$112,027 | \$107,018 | \$64,571 | \$74,517 |
| May | \$87,507 | \$97,698 | \$100,630 | \$91,093 | \$10,672 | \$87,275 |
| June | \$97,748 | \$99,315 | \$115,298 | \$113,554 | \$66,727 | \$101,992 |
| July | \$89,173 | \$101,356 | \$119,947 | \$117,909 | \$76,682 | \$140,319 |
| August | \$88,113 | \$107,370 | \$109,333 | \$121,159 | \$89,031 | \$127,000 |
| September | \$82,904 | \$80,796 | \$86,486 | \$109,954 | \$79,799 | \$118,907 |



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July 26, 2021

What Does It Mean for Gettysburg



The American Rescue Plan Act of 2021



Presented By:
Charles R. Gable, MPA
Borough Manager

~~\$76,656~~

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

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

\$3,136,677

2-Year Funding Certainty:

- Grants will be released in two increments
 - 1/2 following enactment
 - 1/2 12 months following receipt of first payment

Cash Management:

NOT Subject to Cash Management Improvement Act

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

- Grant calculations based on population size only

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

HOWEVER

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

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

Staff Recommendation (near-term):

I.



Replace Public Sector Revenue Loss

- Ensure continuity of vital government services by filling budget shortfalls

Eligible Expenditure 6.1 – Provision of Government Services

II.



Address Negative Economic Impacts

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

Eligible Expenditure 2.14 – Rehiring Public Sector Staff

This Would Accomplish the Following Two Things:

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

How Should Gettysburg Utilize
ARPA Funds

★★★★★★★★

The American Rescue Plan Act of 2021



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

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)

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
- ✓ Creates Funding Mechanisms to Fully Fund Programs/Services

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

What Does this Department Fund? (400) Legislative

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

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

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

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

What Does this Department Fund? (403) Tax Collection

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

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

➢ CIP 465-01 WareHaus Architectural Design

➢ Michael Baker, Int. – Grant Writing

- ❖ CIP 415-04 Nonprofit Security Grant Program
- ❖ CIP 454-05 PennDOT Multimodal
- ❖ CIP 454-06 Community Conservation Partnerships Program (C2P2)
- ❖ CIP 465-01 Redevelopment Assistance Capital Program (RACP)

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

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

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

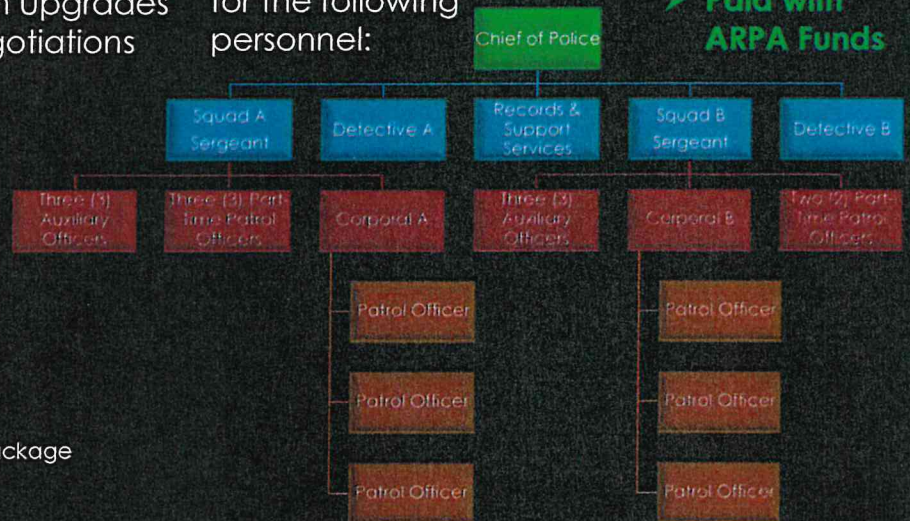
- ✓ Computer Software Fees/IT Management
- ✓ Radio Maintenance/Phone Systems
- ✓ Insurances
- ✓ Contracted Services
 - LEXIPOL
 - Accreditation
 - Background Investigations
- ✓ Continuing Education/Training
- ✓ Operating Supplies/Evidence Room Upgrades
- ✓ Legal Services; Labor Contract Negotiations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

What Does this Department Fund?

(410) Police

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

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



What Does this Department Fund?

(413) Code Enforcement

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

What Does this Department Fund?

(411) Fire

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

What Does this Department Fund?

(414) Planning

- ✓ Salaries and associated payroll taxes and benefits
for the following employees:

- Director of Planning, Zoning, & Code Enforcement
- Director of Historic & Environmental Preservation
 - ❖ **65% GBSWA; 35% Borough**
- Management Assistant
- Code Compliance Officer

- ✓ Operating Supplies
- ✓ Postage

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

What Does this Department Fund? (430) Public Works

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

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

What Does this Department Fund? (415) Emergency Management

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

What Does this Department Fund? (421) Health

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

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

What Does this Department Fund?

(430) Public Works

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

What Does this Department Fund?

(433) Traffic Control Devices

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

What Does this Department Fund?

(432) Winter Maintenance Services

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

What Does this Department Fund?

(434) Street Lighting

- ✓ Utility Bills
- ✓ Repairs and Maintenance

What Does this Department Fund?

(435) Sidewalks & Crosswalks

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

What Does this Department Fund?

(438) Bridges

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

What Does this Department Fund?

(436) Storm Sewers & Drains

**Fund 09 Gettysburg Borough Storm Water
Authority (GBSWA)**

Not Budgeted by Borough Council

What Does this Department Fund?

(439) Roads & Alleys

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

What Does this Department Fund? (445) Parking

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

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

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

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

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

What Does this Department Fund? (455) Shade Tree

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

What Does this Department Fund? (487) Benefits Fees

- ✓ Fund Fees to Administer Employee Benefits and Pensions

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

- ✓ Fund Transfers to Service Debt/ARPA

What Does this Department Fund? (465) Community Development

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

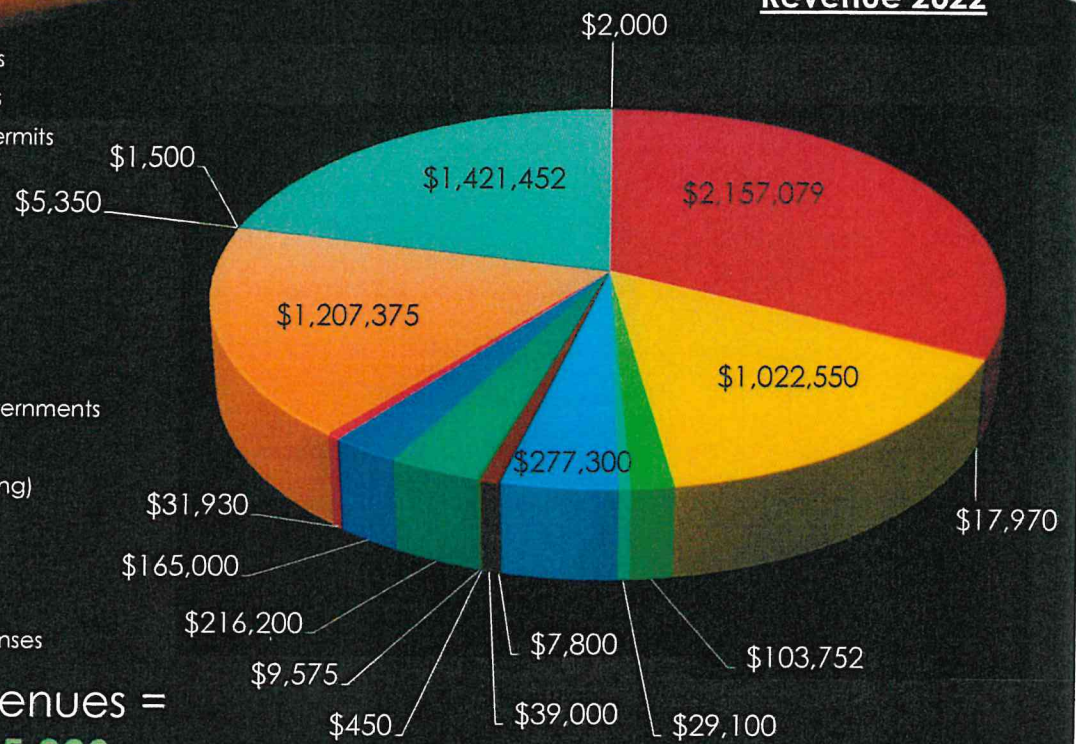
What Does this Department Fund? (471) Debt Principal (472) Debt Interest

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

Revenue 2022

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

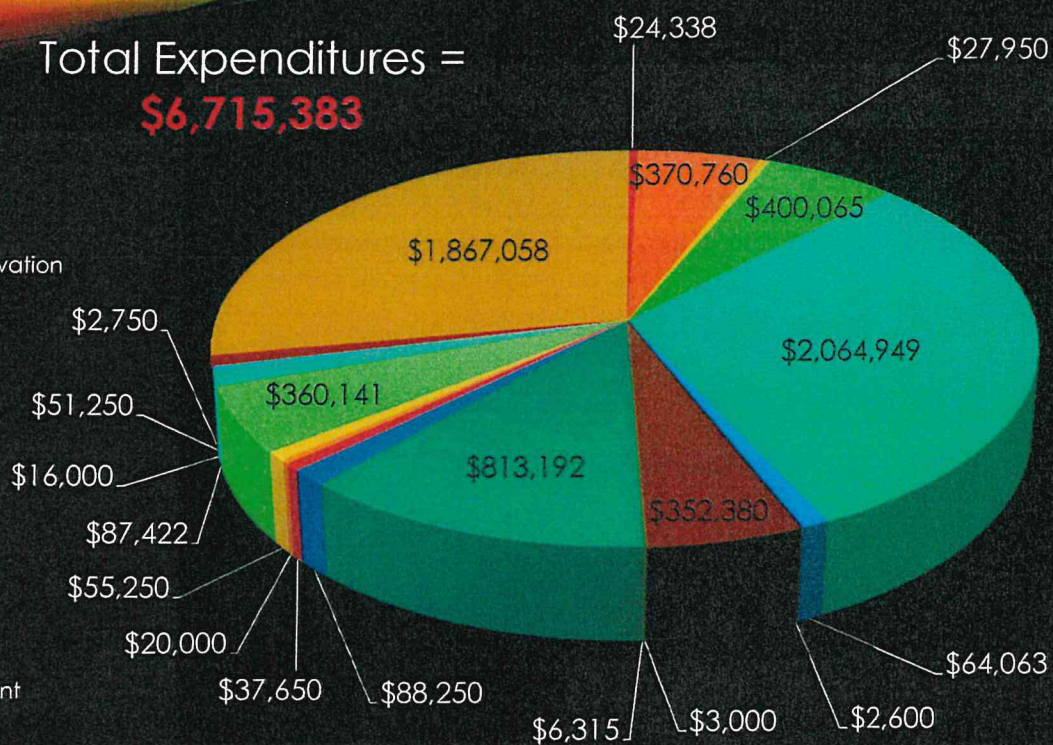
Total Revenues =
\$6,715,383



- 0.36% Legislative
- 5.52% Office of Manager
- 0.42% Tax Collection
- 5.76% General Govt. Admin.

Total Expenditures =
\$6,715,383

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



Expenditure 2022

2022 BUDGET IS BALANCED

NO TAX INCREASE IN 2022

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

TOTAL Millage = 4.6590

Capital Improvement Projects in This Budget:

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



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BOROUGH OF GETTYSBURG

2022 Budget Proposal Presentation

Questions???