

BOROUGH OF GETTYSBURG
59 EAST HIGH STREET, GETTYSBURG, PA 17325
COUNCIL MEETING MINUTES
OCTOBER 9, 2018

President Susan Naugle called the meeting to order at 7:00 PM with the following Councilors present: Vice President Jacob Schindel, Mr. Wesley Heyser, Ms. Patricia Lawson, Mr. Christopher Berger, Mr. Charles Strauss and Mr. John Lawver. Staff present included: Mayor Theodore Streeter; Borough Manager Charles Gable; Borough Solicitor Harold Eastman, Puhl Eastman & Thrasher; Interim Police Chief Carl Segatti; Planning Director Becky LaBarre; Parking Manager Richard Miller; Finance Director Nickie James; Interim Public Works Director Robert Harbaugh, Assistant Borough Secretary Karen Mesher; Finance Assistant Tammy Murdorf; and Chad Clabaugh, Borough Engineer, C. S. Davidson, Inc.

Others present include: Deb Adamik, President, Main Street Gettysburg; Robin Fitzpatrick, President, Adams Economic Alliance; Mike and Mary Malewicki, 2 West Broadway; Mike Shestok, 264 Baltimore Street; Linda Atiyeh, Gallery 30, 26 York Street; David Rice, 145 W. Broadway; Assistant Director and Comprehensive Planner Andrew Merkel, representing Adams County Office of Planning and Development; and Becka Fissel, Borough Parking Enforcement Officer, 264 S. Washington Street. Representing the press was Jim Hale with the *Gettysburg Times*.

President Susan Naugle announced that an executive session of the Borough Council was held immediately following the September 10, 2018 monthly general business meeting consistent with section 708(a)(1) of the Sunshine Act to discuss matters involving the employment and the evaluation of performance of Borough employees.

President Susan Naugle announced that an executive session of the Borough Council will held immediately following the this monthly general business meeting consistent with section 708(a)(1) of the Sunshine Act to discuss matters involving the employment and the evaluation of performance of Borough employees.

President Susan Naugle announced the following dates:

- **Public Hearing** – October 22, 6:30 PM (immediately prior to the Council Work Session) to receive comment on proposed zoning changes for the Borough's Residential Office Redevelopment (ROR) District
- **Halloween Parade** - October 23, 7:00 PM
- **Town Hall Meeting** – October 25 7:00 PM at the Charlie Sterner Building, Gettysburg Rec Park
- **First Budget Workshop** – October 29, 7:00 PM Council Chambers

- **Public Hearing** – November 5, 6:30 PM (prior to the Second Budgets Workshop) to receive comment on proposed changes to the Borough's Subdivision and Land Development (SALDO) Requirements
- **Public Hearing** – November 13, 6:30 PM (prior to the November Council Business Meeting) to receive comment on the proposal to establish an authority to operate the Borough's Municipal Separate Stormwater (MS4) Program

Moved Mr. Schindel, seconded Ms. Lawson to approve the October 9, 2018 agenda as presented. Motion carried unanimously.

Moved Mr. Berger seconded Mr. Schindel to approve the Public Hearing and Council Meeting Minutes of September 10, 2018 with the following correction to the Council Business Meeting Minutes on page 9 under *Gettysburg Municipal Authority* as submitted by President Naugle: "Council President Naugle reported that GMA continued discussion of the York Water connection application to the Susquehanna River Basin Commission. She said that the National Park Service has accepted the proposed location of the new water storage tank on Herr's Ridge, but has asked for consideration of relocating a new tank proposed for Cemetery Hill to the Heritage Hill Site off Natural Springs Road. GMA is considering increasing the capacity of the Heritage Hill tank to 1.5 million gallons"; and to the Council Work Session Meeting Minutes of September 24, 2018 with the following correction on page 2 under the *Broadway Islands – Borough Engineer Chad Clabaugh*: "and that it is the consensus of Council to not construct new islands between Carlisle Street and Old Harrisburg Road." Motion carried unanimously as amended.

Public Comments

Mike Malewicki, 2 West Broadway inquired about the status of improvements for the Broadway Islands between Carlisle Street and College Avenue, and stated that he is concerned with the fees associated with their repair. He commended Mr. Harbaugh and the Borough Highway Department for their work on Carlisle Street.

Mike Shestok, 264 Baltimore Street echoed the previous comment about the exemplary work of the Borough Highway Department in their remediation of Carlisle Street, and in removing brush on Wall Alley.

Manager Gable commented on Borough Staff's attendance at several conferences: Mr. Gable, Ms. James and Mrs. LaBarre was at the Pennsylvania Municipal League (PML) Conference in Pittsburgh (and will host the conference in Gettysburg in 2019); and Mr. Miller was at a parking conference at Lehigh University in Bethlehem. Mr. Gable said that it is important to invest in quality of life amenities in the Borough like the Gettysburg Innerloop. Ms. James discussed the importance of recognizing and addressing cyber threats through staff training. Mrs. LaBarre updated Council as a voting PML delegate, and said

that all resolutions passed. She noted that the Borough of Gettysburg serves as an example of a successful Regulated Rental Unit Occupancy (RRUO) Program in the state.

Special Presentations

Manager Gable presented the first draft of the 2019 Proposed Budget (see attached). He highlighted some of the departmental requests: that the Police Department is considering a fleet management system to ensure that their vehicles were newer and properly maintained (this could be applied to all borough vehicles); that a code official will represent the Borough in the Planning Department addressing code issues five days per week, and an intern through the Association of Municipal Managers would be available and fully funded to assist the Borough Planning Department; that the SPCA of Adams County is available to assist with pest control services in the Borough; that the Department of Public Works is seeking a full-time mechanic; that there will be a different parking vendor implementing a new kiosk pilot program next year; that all non-government appropriations are in the proposed budget at requested levels; and that the Steinwehr Avenue PIB Loan is paid in full. He is proposing a balanced budget for 2019, and recommending a tax decrease of 01.mil.

Current and Old Business

Finance Department – *Nicki James*

Ms. James said that Council had her departmental report. She recommended that the Borough invest in liquid investments (CDs, bank rates, etc.). She compared the Pillow Tax revenue to the ratio received by the Borough, and said that the pillow tax number reflected in the budget remains static despite a 60-day lag time in statistics. She said that Adams County collect Pillow Tax funds through the Treasurers Department. Mr. Strauss suggested that Council meet with County representatives discuss the collection of Pillow Tax funds.

Moved Mr. Schindel seconded Mr. Heyser to approve all bills and payrolls for the month as presented. Motion carried unanimously.

Moved Ms. Lawson seconded Mr. Heyser to award a contract to Maher Duessel, a firm of certified public accountants registered in the Commonwealth of Pennsylvania, to perform financial independent auditing services for the Borough of Gettysburg to examine, audit and settle all Borough accounts and its accounting records for fiscal years 2018, 2019 and 2020. Motion carried unanimously.

Moved Ms. Lawson seconded Mr. Berger to authorize the solicitor to prepare a resolution for adoption by the Borough Council at its November 13, 2018 monthly general business meeting in order to appoint Maher Duessel, a firm of certified public accountants registered in the Commonwealth of Pennsylvania, as the independent auditor of the Borough of Gettysburg during fiscal year 2019 in order to perform the

examination and audit of the accounting records of the Borough for fiscal year 2018. Motion carried unanimously.

Planning Department/Zoning/Code Enforcement/HARB – *Rebecca LaBarre*

Mrs. LaBarre said updated Council on her departmental report. She said that the Planning Commission gave their recommendations to Council regarding both the Joint Comp Plan and the SALDO. She announced that Solicitor John Phillips will not seek reappointments to both the Zoning Hearing Board and to the Code Enforcement Appeals Boards in 2019, and that will create a vacancies for those positions on their boards. She commended Nicole Asher from Destination Gettysburg for her assistance at the PML Conference in Pittsburgh. She noted that Pennsylvania will be observing October 3rd through 6th as “Walkable Communities” at the PML Conference, and is an effort embraced by Gettysburg Borough.

Moved Mr. Heyser seconded Ms. Lawson to authorize the enactment of an ordinance for the general purpose of granting tax exemption relief for certain new construction and improvements to designated deteriorated properties within the Borough pursuant to the Local Economic Revitalization Tax Assistance Act ("LERTA"), and for the specific purposes of setting a maximum tax exemption amount, adopting the following ten-year tax exemption schedule for a minimum of fifty (50%) percent non-residential use and a minimum of twenty-five (25%) percent residential use for such development or redevelopment with construction costs of improvements exceeding one million (\$1,000,000.00) dollars: for years 1 and 2 a 100% tax exemption; for years 3 and 4 a 90% tax exemption; for years 5 and 6 an 80% tax exemption; for years 7 and 8 a 70% tax exemption; for years 9 and 10 a 60% tax exemption; and setting forth a procedure for securing a tax exemption and providing for a rollback of taxes exempted due to a subsequent change of use. Motion carried 5 yea and 1 nay (Mr. Strauss dissenting).

Mr. Strauss discussed the blighted ROR parcel, and said that he cannot support the LERTA without knowing how it will be developed or incentivized at a higher height. Ms. Naugle said that there is no way of knowing future building costs incurred by a developer, and that the abatement would address those future construction challenges.

Moved Mr. Strauss seconded Mr. Schindel to adopt a resolution appointing Michael J. Birkner, as an alternate member of the Zoning Hearing Board of the Borough of Gettysburg, in order to serve as an alternate member of the Zoning Hearing Board for the remainder of the unexpired three (3) year term of office of Conor Brooks which will expire on the first Monday in January 2020. Motion carried unanimously.

Parking Department – *Richard Miller*

Parking Manager Miller said that Council had his report. He said that he had recently attended the PA Parking Association Conference at Lehigh University, and that it was very informative. He said that conference centered on “Curbside Management”, and addressed mobility challenges involving bike shares, Uber and Lyft services, etc.; and that all are relevant to Gettysburg Borough. He said that Parking Department personnel would be surveying individuals using smart meters and kiosks on the Borough streets from October 20th through 27th.

Moved Mr. Schindel seconded Mr. Berger consistent with the MOU with the Gettysburg Area Retail Merchants Association (GARMA) to approve the request of GARMA for free holiday parking, from 12 Noon through 8 PM., in the designated parking areas with the exclusion of exempted meters as stated in the MOU. The designated parking areas, as requested by GARMA, include: Lincoln Square and the first blocks of York Street, Baltimore Street, Chambersburg Street and Carlisle Street and the entirety of Steinwehr Avenue. (The second block of Chambersburg Street was not included in the request of GARMA.) Motion carried unanimously.

Public Works Department – *Robert Harbaugh*

Interim Public Works Director Robert Harbaugh said that Council had his submitted report, and noted an amendment to that report stating that the contractor for GMA will videotape the Borough pipe at 993 Long Lane and will add that adjustment to the cost. Ms. Lawson commended the Public Works Department for the highly visible painted lines at the intersection of Broadway and Carlisle Street, making it much safer for both pedestrians and bicyclists. He noted that his department placed a bench, bike rack and two wayside signs by the Post Office that was covered by a Greenspace grant.

Borough Engineer – *Chad Clabaugh*

Borough Engineer Clabaugh said that Council had his report. He said that the Race Horse Alley Parking Plaza maintenance project is under way and going well. He said that contractors had discovered additional sprawling/cracking, and that it was addressed within cost estimates.

Moved Mr. Heyser seconded Mr. Schindel to approve resolution # 100918-2 authorizing the Borough Manager to submit the Application for Traffic Signal Approval to the Pennsylvania Department of Transportation to replace the in-roadway crosswalk lighting with pole mounted Steinwehr rectangular rapid flashing beacons. Motion carried unanimously.

Moved Mr. Strauss seconded Mr. Berger to approve application for payment # 2/final in the amount of \$1,000.00 for the 2018 CDBG curb ramp project. Motion carried unanimously.

Moved Ms. Lawson seconded Mr. Schindel to approve the release the financial security for public improvements associated with the Gettysburg Hospital Expansion/Renovation Land Development in the amount of \$397,915.65 leaving a balance of \$0.00. Motion carried unanimously.

Moved Ms. Lawson seconded Mr. Schindel to approve the stormwater management operation and maintenance agreement for the Adams County Arts Council Parking Lot Improvements on South Washington Street. Motion carried unanimously.

Moved Mr. Berger seconded Mr. Schindel to approve the stormwater management operation and maintenance agreement for the Chiarelli Property Proposed Garage at 512 Carlisle Street. Motion carried unanimously.

Moved Mr. Heyser seconded Mr. Schindel to approve the stormwater management operation and maintenance agreement for the Richard and Ruth Storm Residence at 812 Long Lane. Motion carried unanimously.

Moved Ms. Lawson seconded Mr. Schindel to approve the stormwater management operation and maintenance agreement for the LaBella Italia Restaurant Expansion at 402 York Street. Motion carried unanimously.

Moved Mr. Berger seconded Mr. Schindel to approve Change Order #1 extending the contract time for the 2018 Bridge Maintenance Contract with Lobar Associates, Inc. from November 9th to November 23rd. Motion carried unanimously.

Police Department – *Carl Segatti*

Interim Police Chief Segatti said that Council had his report.

Moved Mr. Heyser seconded Mr. Schindel to authorize a COLA increase for retired police pensioner Larry Runk, to be paid from the Police Pension Plan effective September 1, 2018. Motion carried unanimously.

Moved Ms. Lawson seconded Mr. Schindel to appoint Bo Taylor, an eligible applicant from the list of candidates for entry level patrol officer certified to the Borough Council by the Civil Service Commission of the Borough of Gettysburg, to the position of entry level patrol officer of the Gettysburg Borough Police Department upon completion of required testing. Motion carried unanimously.

Mr. Segatti said that an offer of employment will be extended to Officer Tyler pending his psych evaluation, and that will determine his start date.

Borough Manager – Charles Gable

Manager Gable updated Council on HB 2564 – Small Wireless Facilities Deployment Bill, and on HB 914 – An Act Amending Title 8 (Boroughs and Incorporated Towns) of the Pennsylvania Consolidated Statutes in Storm Sewers and Watercourses.

Moved Mr. Schindel seconded Ms. Lawson to adopt a resolution opposing House Bill No 2564 entitled the Small Wireless Facilities Deployment Bill. Motion carried unanimously.

Ms. Naugle said that she had contacted Rep. Dan Moul’s office to ascertain if this Bill is on the PA House of Representatives calendar, and learned that it had not yet been scheduled. She said that a letter from Council would be forthcoming.

Moved Mr. Berger seconded Mr. Schindel to adopt a resolution supporting House Bill No 914 entitled An Act Amending Title 8 (Boroughs and Incorporated Towns) of the Pennsylvania Consolidated Statutes, in Storm Sewers and Watercourses Further Providing for Authority of Boroughs and for Manner of Financing Work. Motion carried unanimously.

Ms. Naugle said that Rep. Dan Moul’s office indicated that the PA Senate must resolve Senate Rule 9 first; and that it is still under review. Council discussed this Bill; and if passed, the Borough will not have to create a Municipal Separate Storm Sewer Authority.

Moved Mr. Schindel seconded Mr. Berger to authorize the setting of a public hearing of the Borough Council to be held on Tuesday, November 13, 2018, commencing at 6:30 p.m. and to authorize the provision of public notice of the public hearing consistent with section 5603 of the Pennsylvania Municipality Authorities Act relative to the formation, incorporation and organization of a municipal authority for the purposes of the administration and the assessment of related fees for the implementation and operation of the Borough's Municipal Separate Storm Sewer System (MS4) program. Motion carried unanimously.

Ms. Naugle will place the selection of potential Storm Water Authority Board members on the October 22nd Council

Moved Mr. Schindel seconded Mr. Berger to authorize the preparation of an ordinance for subsequent enactment relative to the Borough's Municipal Separate Storm Sewer System (MS4) program in order to prohibit illegal discharge into and illicit connections to the storm sewer system or watercourses within the Borough. Motion carried unanimously.

Mr. Clabaugh discussed the importance of addressing illicit liquid discharges (like antifreeze, motor oil, etc.) into the Borough’s storm drains, and the need to develop “teeth” to make the resident accountable.

Moved Ms. Lawson seconded Mr. Schindel to waive the fees for Survivors, Inc. to hold a special event on the square October 26, 2018 from 6:00 to 8:30 PM, the Luminaries for Remembrance in recognition of Domestic Violence Awareness Month. Motion carried unanimously.

Moved Mr. Berger seconded Mr. Strauss to authorize the Borough's refuse and recycling hauler, Waste Connections, to implement a rate increase for curb-side service, commencing on January 1, 2019, in the amount of two dollars and forty cents (\$2.40) annually, or sixty cents (\$0.60) per quarter. Motion carried unanimously.

Reports – Liaison Reports

Main Street Gettysburg – *Deb Adamik*

President Deb Adamik thanked Manager Gable and Borough Staff for their support of and partnering with Main Street at the recent PML Conference in Pittsburgh. She made the following announcements: the Christmas Haus Bingo, sponsored by the Christmas Haus, will be held on October 13th at 7:00 PM at the Gettysburg Fire Hall; and the Gettysburg Christmas Festival and Victorian Christmas will be held from 10:00 AM–9:00 PM on December 1st to include the annual Christmas Parade at 1PM. She said that there are many organizations supporting this annual event, and she is hoping to make this an annual tradition. She discussed her budget request to Council.

Gettysburg Area Recreation Authority – *Jacob Schindel*

Councilman Schindel announced the upcoming events that GARA has scheduled: Bus trips to Ocean City in September and New York City in December; and “Pantsuit Politics Live” at the Majestic on November 17, 2018 at 7:00 PM, tickets are \$35.00; he noted a portion of the sales will benefit GARA.

Gettysburg Municipal Authority – *Susan Naugle*

Council President Naugle reported that the Gettysburg Municipal Authority (GMA) August 20th Meeting Minutes are in their Council Packets. She updated Council on GMA's September 17th meeting. She updated Council, and said: that GMA is discussing water tank design at the Heritage Hill Site behind Giant; that the Susquehanna River Basin Commission application is under review relative to the unfinished Comp Plan; that the pass-by at the water plant relative to Marsh Creek is low; there are changes to their regulations regarding sewer connections relative to new water/sewer laterals; that there will be a realignment of the sewer main on Stratton Street; and that GMA will conduct a feasibility study on adding an addition to their administrative building. Their next meeting will be held on October 15th.

Planning Commission – Charles Strauss

Councilman Strauss reported that Commission members had concluded their analysis of the Joint Comp Plan, reviewing the new language regarding utilities and primary/secondary growth areas; and that the Comp Plan draft is in the Council packets. He announced that there will be a Public Hearing regarding the Subdivision and Land Development Ordinance (SALDO) on November 5th at 6:30 PM in Council chambers; and that the next Planning Commission meeting is scheduled for October 15th at 7:00 PM

Adams County Transportation Planning Organization (ACTPO) – Susan Naugle

Council President Naugle announced that their next meeting will be held on October 31st.

Adams County Heroin Task Force – Charles Strauss

Councilman Strauss reported that the link www.overdosefreepa.pitt.edu/adams-county will be placed on the Borough web site under the “New Residents” tab.

Trail Feasibility Study – Christopher Berger

Councilman Berger reported that an “Off Road Bike Trail” from Gettysburg, PA to Maryland is in discussion with the following municipalities: Liberty, Cumberland, and Freedom Townships; and will consider “how to best approach property owners to make the trail happen”.

Elected Official’s Comments

Mayor Streeter announced that the official “Trick-or Treat” Night in the Borough of Gettysburg will be held on October 31st from 6:00 PM to 8:00 PM.

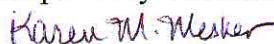
Public Comments

There was no public comment at this time.

Adjournment

Moved Mr. Heyser seconded Mr. Schindel to adjourn the meeting at 9:30 PM to an executive session. Motion carried unanimously. President Susan Naugle dismissed the meeting at 11:00 PM.

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

2019 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 **(3.3%)**
 - b) Small amount of revenue generated by Admissions Taxes **(2.7%)**
 - c) Bulk of Tourist revenue comes from Parking Fees **(22.3%)**
3. Nearly 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

Real Estate
Valuation

Occupation
Tax Valuation

Per Capital
Tax Valuation

2013

\$510,426,900

\$743,525

3349

2014

\$507,611,000

\$743,250

3349

2015

\$504,517,600

\$743,000

3349

2016

\$505,662,700

\$779,125

3147

2017

\$503,183,900

\$756,325

3030

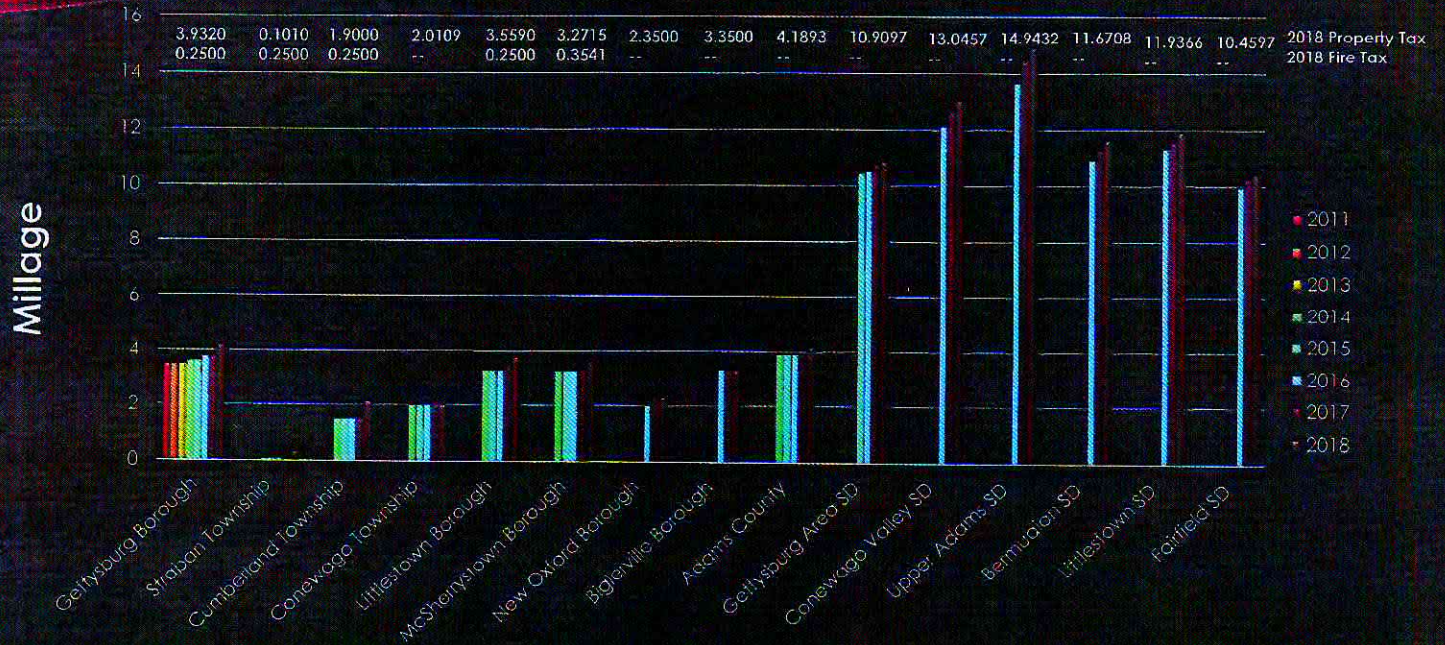
2018

\$507,514,300

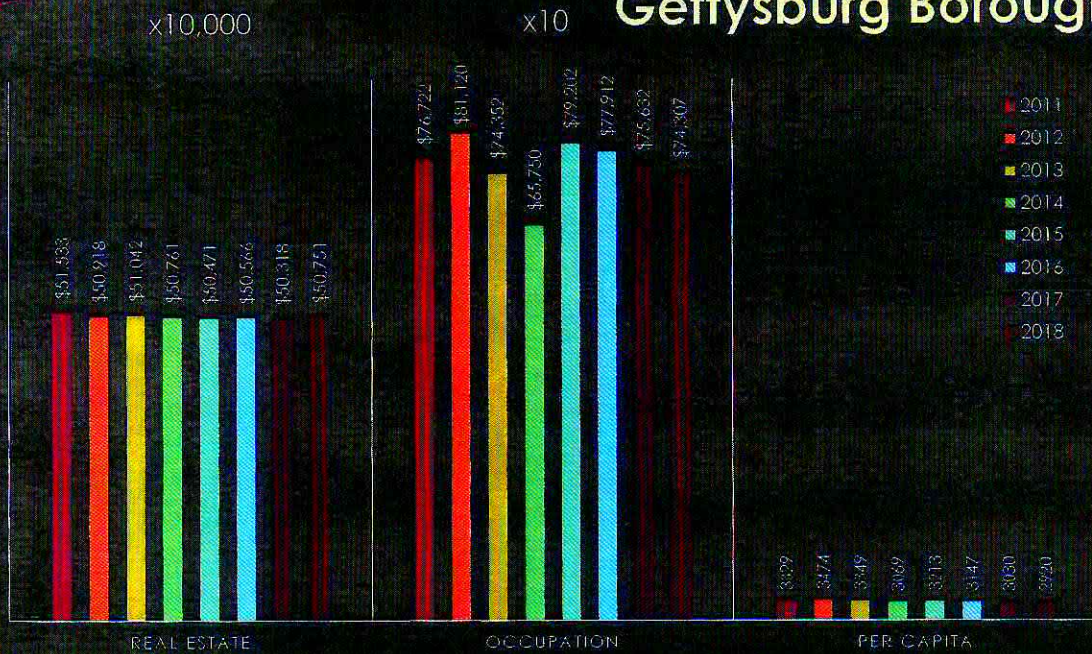
\$743,075

2920

Millage Comparisons by Municipality/School District



Real Estate Assessment History Gettysburg Borough



Zero Based Budget Model

Services/Programs Considered While Preparing the Budget Proposal

Crime Prevention
Street Cleaning
Traffic Signal Timing
Bus/Transit Services

- ✓ 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

Police
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
Sidewalk Maintenance

A Look Back...

2018 Budget Priorities

- 1) Tie up loose ends
 - ✓ Rezoning
 - ✓ LERTA
 - ✓ Parking Plan for Borough
- 2) Comprehensive Plan
 - ✓ Zoning/SALDO Review and Adoption
 - ✓ Sidewalk Ordinance Overhaul
- 3) Administer CIP
 - ✓ Identify and Apply for Grant Funding
- 4) Economic Development Initiatives
 - ✓ ROR Development Plan Proposals
 - ✓ GIL Phase Planning
 - ✓ Baltimore Street Revitalization Project
 - Identify Funding Sources/Grants

2017 Budget Priorities

- 1) Tie up loose ends
 - ✓ Land Management
 - ✓ Website Launch
- 2) Comprehensive Plan
 - ✓ Zoning/SALDO Review and Adoption
 - ✓ Sidewalk Ordinance Overhaul
- 3) Parking Assessment
 - ✓ MSG leading conversation with stakeholders
 - ✓ Comprehensive plan moving forward
- 4) Administer CIP
 - ✓ Identify and Apply for Grant Funding

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

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

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

- Finance Director
- Finance Assistant

- ✓ Annual Auditing Services

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

**What Does this
Department Fund?**
(403) Tax Collection

**What Does this
Department Fund?**
(402) Finance

- ✓ 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.
- ✓ 12 Broadcasts on Community TV
- ✓ Newsletter
- ✓ Postage
- ✓ Computer/Copier/Video Parts
- ✓ Professional Services (outsourced)
- ✓ Borough Engineer (outsourced)
- ✓ Phone/Internet Fees

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

- ✓ 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?

✓ Computer Software and IT Management Services

✓ Radio Maintenance

✓ Required Insurances

✓ Miscellaneous Contractual and Settlement Obligations

✓ Continuing Education/Training

✓ Equipment:

✓ Guns/Ammunition

✓ Vests

✓ Uniforms

✓ Fleet Management Program

➤ Keep Two Previous Leased 2016 Police Interceptor – AWD (bought out)

➤ Two Ford Taurus Interceptor

(410) Police

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

➤ Chief of Police

➤ Detective

➤ Two (2) Sergeants

➤ Eight (8) Patrolmen (FT)

➤ One (1) Police Secretary

➤ Three (3) PT Officers

➤ Eight (6) Auxiliary Officers

✓ Operating Supplies

✓ Vehicle Maintenance/Fuel

✓ Legal Services

What Does this Department Fund?

(413) Code Enforcement

- ✓ Contracted Services with PMCA
 - Increase to 40 hrs./wk.
- ✓ Operating Supplies
- ✓ Postage
- ✓ Salaries and associated payroll taxes and benefits for the following employees:
 - Planning Director
 - Management Assistant
 - APMM Intern
- ✓ 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
 - Seven (6) Laborers (FT)
 - One Mechanic (FT)
 - One (1) FT Laborer shared with Parking
- ✓ Utility Bills
- ✓ Building Repairs and Maintenance
- ✓ 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
- ✓ SPCA Appropriation
- ✓ Insurances and Certifications
- ✓ Capital Purchases
 - Fleet Management Program
 - Silverado w/ Utility Body and AME
 - Backhoe (payment 4 of 5)
 - Front End Loader (payment 2 of 5)
 - Mower Deck
- ✓ IT Management Services
 - MS4 Mapping Moved to Storm Water Authority

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

- ✓ CIP – Bridge Plan Projects
Funded by 2016 GO Bond

What Does this Department Fund?

(439) Roads & Alleys

- ✓ CIP – Street and Alley Preservation
Funded by 2016 GO Bond
 - Engineering
 - Alley and Street Preservation
 - King Street/One Block Culp Street
 - Broadway Reconstruction

What Does this Department Fund?

(436) Storm Sewers & Drains

****Moved to Storm Water Authority**

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

What Does this Department Fund?

(445) Parking

- ✓ Vehicle Maintenance/Fuel
- ✓ Fleet Management Program
 - Ford F250 with Plow
 - Ford Escape
- ✓ Software & IT Management Services
- ✓ Required Insurances
- ✓ Bank Fees
- ✓ Operating Supplies
- ✓ Utility/Phone/Internet Bills
- ✓ Building Repairs & Maintenance
- ✓ KIOSK Pilot Program on Lincoln Square and Other Location
- ✓ Salary, plus associated payroll taxes and benefits for the following personnel:
 - Parking Manager
 - Two (2) PEOs (FT)
 - One (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
- ✓ Special Events

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

- ✓ 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

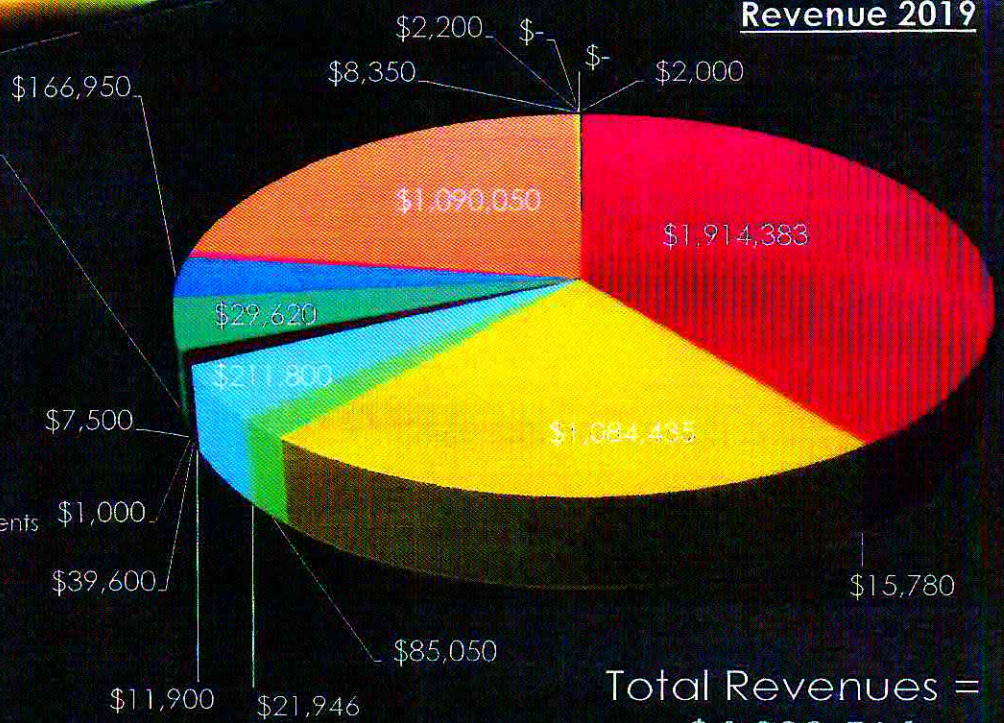
What Does this Department Fund?

(492) Interfund Transfers Out

- ✓ Fund Transfers to Service Debt

Revenue 2019

- 39.1% Real Property Tax
- 0.3% Occupation Tax
- 22.1% (ACT 511) Enabling Taxes
- 1.7% Business Licenses/Permits
- 0.5% Non-Business Licenses/Permits
- 4.3% Fines & Forfeits
- 0.2% Interest Earnings
- 0.8% Rents & Royalties
- 0.1% Federal Capital Grants
- 0.2% State Operating Grants
- 4.2% State Shared Revenue
- 3.4% Revenue from Local Governments
- 0.6% Charges for Services
- 22.2% Highways & Streets (Parking)
- 0.1% Culture & Recreation
- 0.1% Other Financing Sources
- 0% Sale of Fixed Assets
- 0% Interfund Transfers In
- 0.1% Refund of Prior Years Expense



Total Revenues =
\$4,900,564

2019 Revenue/Savings Highlights

- RFP for Audit and Insurance
 - \$20,000 Savings on Commercial General Liability Insurance
 - \$4000 Savings on Auditing Services
- Small Cell Sites
 - New Revenue Stream
 - \$39,600
- New Parking Revenues
 - Short Term Meters
 - ❖ \$48,000 ahead of same period in 2018
 - ☐ Sunday Enforcement
 - ☐ \$1.50/hr. on Square & Block in Each Direction

**TOTAL of
\$116,600
in New Revenue
or Savings**

- 0.37% Legislative
- 2.57% Executive
- 4.42% Finance
- 0.53% Tax Collection
- 2.10% HR/Boro Secretary
- 6.11% General Govt. Admin.
- 33.40% Police
- 1.10% Fire
- 1.53% Code Enforcement
- 5.35% Planning/Historic Preservation
- 0.02% Emergency Mngt.
- 0.03% Health
- 17.66% Public Works
- 2.04% Street Lighting
- 0.92% Sidewalks/Crosswalks
- 0% Storm Sewers & Drains
- 0% Bridges
- 0% Roads & Alleys
- 7.81% Parking Facilities
- 1.52% Parks & Recreation
- 0.26% Shade Tree
- 0.92% Community Development
- 12.34% Interfund Transfers Out

Total Expenditures = **\$4,900,564**



Expenditure 2019

**ALL Balanced
or a Surplus**

(01) General Fund

2019 Revenue = **\$4,900,564**

2019 Expenditures = **\$4,900,564**

\$0

By Comparison:

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

**General Fund
(01) and Debt
Service Fund (23)**

FY2015 Budget	\$4,389,697
FY2016 Budget	\$4,754,946
FY2017 Budget	\$4,703,455
FY2018 Budget	\$4,807,878

Budget Proposal Highlights

Decisions Needed from Council at Workshop so staff can assign final costs projections for budgeting purposes:

1. Staffing Levels in each department
2. Capital Projects that will be funded
3. Level of appropriations for non-profits

2018 millage rates as follows:

(01) General Fund	4.4097 mills
(03) Fire Protection Fund	0.2500 mills

Proposed 2019 millage rates as follows:

(01) General Fund	3.8320 mills
(03) Fire Protection Fund	0.2500 mills

**TAX
DECREASE:**

0.1 MILL



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BOROUGH OF GETTYSBURG

2019 Budget Proposal Presentation