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The newly seated Borough Council elected to modify the 2018 Budget that was adopted by the previous Borough Council. On February 12, 2018. Council voted by a margin of 6 – 1 to amend the budget. The amendments can be viewed on the following pages.

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Manager's Budget Message

Submitted for your review is staff's proposed 2018 budget for the Borough of Gettysburg. This is a comprehensive budget proposal, which includes Borough Council's preferences and priorities, as determined by the multiple budget workshop sessions held on October 23, 2017, October 30, 2017, and November 6, 2017. Council voted to advertise this budget proposal on November 13, 2017. This budget proposal comprises all of the Borough's ten (10) fund budgets.

In the aggregate, the Borough has a 2018 budget of \$7,711,444 in projected revenues, with \$9,181,829 in projected expenditures. The spending deficit of \$1,470,385 is largely due to two factors:

- a modest draw down of \$72,250 from Capital Reserve for the purchase of needed capital assets, and
- the use of a significant portion of the 2016 General Obligation Bond issuance for major road construction projects.

Both expenditures creating the planned 2018 deficit are outlined in the following pages.

The General Fund (Fund 01) is balanced as required by state law and identifies all revenues and expenditures and incorporates the input of department heads, Council requests and my recommendations. The final proposed budget differs from preliminary drafts as there have been multiple conversations on how best to maintain the level of services the Borough provides its residents, businesses and visitors. As is the history with such things, increases in expenses continues to outpace increases in revenue streams. Once again this year, this reality made this budget difficult to develop.

The 2018 budget was developed utilizing the concept known as zero-based budgeting, a departure from the static budget model utilized in the development of the 2017 budget. Zero-based budgeting sets the initial budget in each department at zero dollars (\$0). Each department is then asked to evaluate the services it provides. A cost to provide these services in each department is then determined. This sets the expenditures in each fund for 2018. Staff then goes back to determine how best to raise enough revenue to equal the cost of the services provided in each department. Revenues to match expenditures are outlined in the

following pages, however, it should be noted here that there is no draw down in General Fund reserves to balance this budget. There is, however, a modest millage rate increase coupled with significant alterations in parking rates – both of which leave the General Fund (Fund 01) balanced at \$4,807,878 – an increase of \$118,526 over the 2017 General Fund budget. This General Fund increase predominantly goes to returning to more reasonable Borough staffing levels – staffing levels that have been cut dramatically over the past 10 years.

The same structural deficit in the General Fund appeared in the drafting of the FY2018 budget as appeared in initial drafts of the 2015, 2016, and 2017 budgets. In 2017 budget, Council adamantly refused to consider a small tax increase, forcing the budget to be balanced with an inflation of expected revenue generated by adjustments in various fees and fines specific to various permits/licenses and in the Parking Department. While staff steadfastly did not endorse some the adjustments authorized by Council specific to fines, Council agreed to a more reasonable approach to revenue generation for the 2018 budget, turning back the clock on

some of the policy errors created in the 2017 budget. While this is generally good news, the structural deficit remains and is left to a future Council to address.

2017 Summary

As the 2017 fiscal year draws to a close, the Borough's financial situation is not optimal. While this assessment sounds somewhat alarming, it is important to note there are brighter spots in the Borough's overall financial condition. Nearly four years ago, FY2014 began with a planned General Fund deficit of \$98,000. Reserve funds had been planned to be used to make up this deficit. The final numbers for 2014 ended with a most pleasant and unexpected good surprise – a budget surplus of just over \$256,000 (see FY2014 audit for details). This surplus was realized by a combination of proceeds from the sale of the train station and good fiscal stewardship by each department head. Similarly, the FY2015 budget used a combination of cuts, increases in fees, and transfers from other funds to achieve balance.

The final audit for the Borough in 2015 demonstrated a \$50,717 deficit for the fiscal year – a much lower number than had been expected when the 2015 budget was approved (see FY2015 audit for details). The Borough's 2016 audit shows another good year with an increase in net position of \$317,427 and allowed the Borough to fully fund its General Fund reserve, in accordance with the Borough's Fund Balance Policy.

The flip side of this good news, however, is that the Borough's long-standing structural deficit lingers. Generally speaking, year after year, each first-draft budget begins with a deficit somewhere between 200 and 300 thousand dollars. Simply slashing departmental budgets will not balance this math without serious reductions in current services. Future Councils will continue to wrestle with this ugly reality.

The end of the 2017 fiscal year is fast approaching and there are enough General Fund reserves to operate the

Borough through early spring, when the first large influx of real estate taxes are expected. Many years ago, the Borough would have to issue a Tax Anticipation Note (TAN) to operate the Borough in the lower revenue months of January, February and March. A TAN is not needed in 2018. If Council continues to adopt and follow good financial management practices future TANs should continue to not be necessary.

As of the drafting of this summary (late-November 2017), the General Fund is doing quite well. However, there are areas of concern related to Council's budgetary decisions for 2017. Staff is projecting that 2017 will end with a \$152,215 deficit. Significant legal expenses and the collection of parking revenue not matching the budgetary projections are to account for this prediction.¹

2017 Budget Highlights

The FY2017 budget was drafted around the following four priorities:

¹ This expectation may be diminished as a huge portion of parking revenue will not be

collected in December as Council has chosen to honor its MOU Agreement with GARMA,

providing free parking in certain portions of the Borough for the 2017 Holiday Season.

1. Tying up loose ends with technology upgrades from 2016 (specifically the implementation of land management software and the relaunch of the Borough website),
2. Educating the community on the Joint Comprehensive Plan and amending any zoning/SALDO ordinances to complement the plan,
3. Working with Main Street Gettysburg to evaluate and propose a holistic and comprehensive parking plan for the Borough, and
4. Seek grant funding opportunities for projects not currently funded in the CIP.

All four priorities are very large projects and will take considerable time. Progress was made on all four priorities and some remain ongoing projects. These priorities are essentially laying the foundation for future community and economic development growth in the Borough. Any diversion in 2018 from these priorities may place the Borough at a disadvantage in future

years with regard to community and economic development.

Specifically, the Borough has made considerable progress in implementing a LERTA (Local Economic Revitalization Tax Abatement) district in the ROR zoning district, which will be complimented by the rezoning efforts in the same district by providing relief to building specifications. The Borough completed implementation of its land management software and successfully launched its new website with new URL in July 2017.² Finally, through considerable effort by Main Street Gettysburg, work continues on studying parking needs in the Borough and developing a holistic approach to meet the Borough's parking demands in the future.

SALDO (Subdivision and Land Development Ordinance) text amendments took a back seat in 2017, along with identifying grants for construction projects. While much work remains on both initiatives, both will receive renewed focus and attention in 2018.

As previously mentioned, the FY2017 budget was developed using a Static Budget Model. A Static Budget is a fixed budget based on anticipated costs and expenses prior to the fact. In this case, staff allocated funds for each department based on the needs of the department and the services that department provides. Roughly speaking, in the aggregate (the bottom line) the FY2017 budget did not exceed the budget of FY2016. This budget model was employed based on Council's desire to understandably control costs and not see large increases in the bottom line.

A disadvantage to this type of budget model, however, is that this type of budget leaves very limited options for flexibility to adjust to unforeseen circumstances. At the end of the fiscal year, static budget figures may vary widely from the actual figures during that period. With no contingencies built into the budget, staff fears this will lead to a deficit in FY2017 of \$152,215.³

² www.GettysburgPA.gov

³ Figure based on YTD collections (through October 2017) of parking revenue and the

costs associates with multiple legal settlements in FY2017.

2018 Budget Highlights

The 2018 budget was drafted around the following priorities:

- 1) Tying up loose ends remaining from 2017
 - a. ROR rezoning efforts
 - b. LERTA
 - c. Parking plan for Borough,
- 2) Comprehensive Planning
 - a. Zoning/SALDO review and adoption
 - b. Sidewalk ordinance overhaul in preparation for Baltimore Street revitalization project,
- 3) Administer Capital Improvement Plan (CIP)
 - a. Identify and apply for grant funding for Baltimore Street project
 - b. MS4 compliance mandates, and
- 4) Economic development initiatives
 - a. ROR development plans
 - b. Gettysburg Inner Loop (GIL) phase planning.

All four priorities are very large projects and will take considerable time. It is vitally important that these priorities remain at the top of the list of projects and not be diverted by other ancillary issues that may arise as the year progresses. These priorities are essentially laying the foundation for future community and economic development growth in the Borough. Any diversion in these priorities may place the Borough at a disadvantage in future years with regard to community and economic development.

As in previous years, the underlying economic realities of the Borough have not changed and continue to make budget preparation for the Borough a challenge. In summary, these economic challenges are:

- 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-wide⁴
 - b. Small amount of revenue generated by Admissions

Tax, as compared to required expenses⁵

- c. Bulk of tourist revenue comes from parking fees
- 3) Nearly 40% of assessed Borough property value is tax-exempt
- 4) Must comply with major federal mandates
 - a. MS4⁶
 - b. ADA⁷, and
- 5) Borough is losing (or stagnant) revenue in the following areas each year:
 - a. Real estate assessed valuation
 - b. Occupation taxes, and
 - c. Per Capita taxes.

This challenges result in Gettysburg being the highest taxed municipality in Adams County (with the exception of local school districts' tax millage rates). Graph 1 shows comparable tax rates across the County. While this is noteworthy, it is also very fair to point out that, arguably, Gettysburg also provides the most municipal services of any other municipality in the County. While the following is not an exhaustive list, it is representative of

⁴ Approximately \$165,000 in a \$4.8 million budget

⁵ \$130,000 in a \$4.8 million budget

⁶ Municipal Separate Storm Sewer System

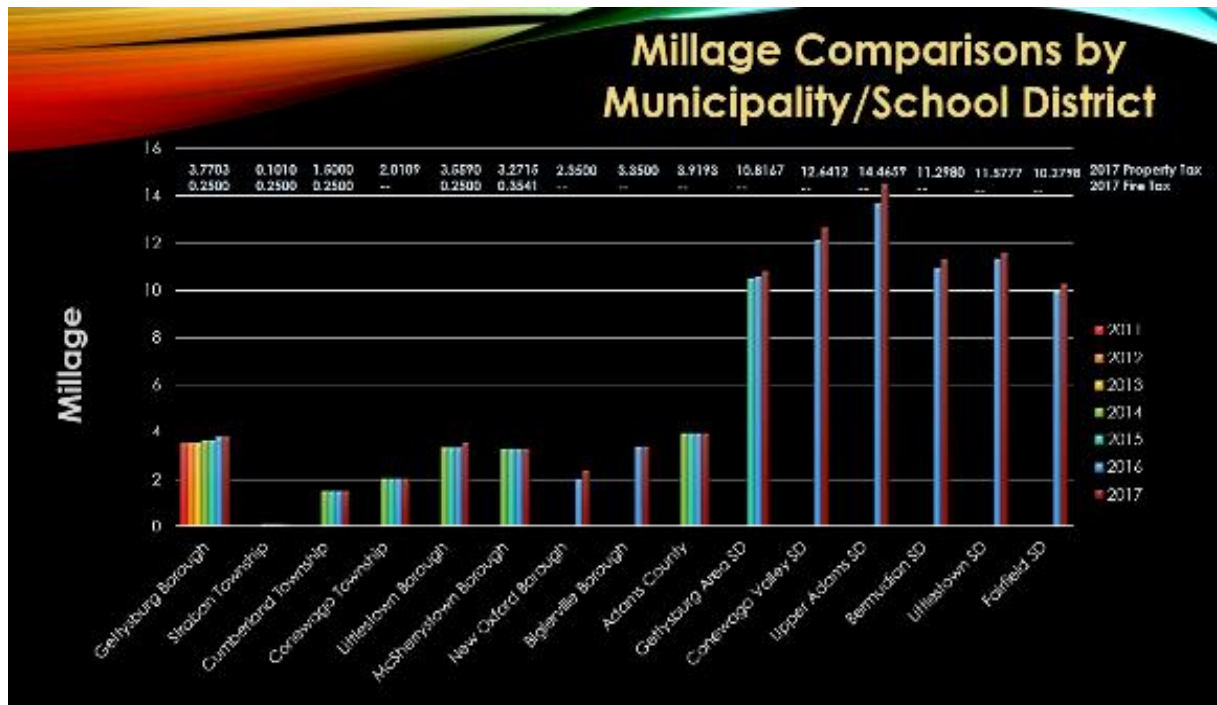
⁷ Americans with Disabilities Act

the number of services provided by the Borough:

- ✚ Police
 - Crime Prevention
 - Traffic Enforcement,
- ✚ Parking Enforcement,
- ✚ Bus/Transit Service,
- ✚ Traffic Signal Timing,
- ✚ Streets/Alleys
 - Street Cleaning
 - Street/Alley Repair
 - Street Lighting
 - Snow/Ice Removal
 - Storm water Drainage,

- ✚ Yard Waste Pick-Up,
- ✚ Refuse/Recycling Services,
- ✚ Recreation Services,
- ✚ Land Use Planning,
- ✚ Water/Sewer Services,
- ✚ Code Enforcement,
- ✚ Animal Control,
- ✚ Economic Development,
- ✚ Emergency Preparedness,
- ✚ Cable Television,
- ✚ Fire Services,
- ✚ Ambulance/EMS Services,
- ✚ Etc.

Graph 1 – Millage Rates Comparisons



What is funded in each department?

(400) Legislative

- ✓ Seven (7) Council salaries
- ✓ Provides Mayor funds for keys to the city, coins, declarations, various gifts, etc.

(401) Executive

- ✓ Salaries and associated payroll taxes and benefits for the Mayor, Borough Manager and Receptionist/Secretary

(402) Finance

- ✓ Funds annual audit services
- ✓ Funds salaries plus associated payroll taxes and benefits for the Finance Director and Finance Assistant

(403) Tax Collection

- ✓ Salary and associated payroll taxes for tax collector
- ✓ Tax collection fees and operating supplies

(405) Borough Secretary/Human Resources

- ✓ Salary, payroll taxes and benefits for the Borough Secretary, who also doubles for the Borough's Human Resource Director

(409) General Government

- ✓ Operating supplies
- ✓ Merchandise purchases (flags, pins, etc.)

- ✓ 12 broadcasts on Community TV
- ✓ Postage
- ✓ Computer/Copier/Video parts
- ✓ Borough Engineer (outsourced)
- ✓ Phone/Internet Fees
- ✓ Computer Software Fees
 - Financial/Land Management
 - Website and IT services
 - eCode 360
- ✓ Utility bills and building maintenance
- ✓ Insurances, bank fees and commissions
- ✓ Borough solicitor
 - Legal advertising fees
- ✓ Professional development

(410) Police

- ✓ Salary, associated payroll taxes and benefits for the following positions:
 - Chief of Police
 - Detective
 - Two Police Secretaries (one FT and one PT)
 - Two (2) Sergeants
 - Eight (8) Patrolmen (FT)
 - At least three (3) Patrolmen (PT)
 - At least Six (6) Auxiliary Officers
- ✓ Operating supplies
- ✓ Vehicle maintenance

- ✓ Legal services
- ✓ Computer software and IT management services
- ✓ Radio maintenance
- ✓ Required insurances
- ✓ Professional development
- ✓ Equipment:
 - Guns/Ammunition
 - Bullet proof vests
 - Uniforms
- ✓ Leasing Program for two 2016 Police Interceptor (AWD) vehicles

(411) Fire

- ✓ Utility bills
- ✓ Fire Tax transfer
- ✓ Required insurances

(413) Code Enforcement

- ✓ Contracted services with PMCA
- ✓ Operating supplies and postage

(414) Planning

- ✓ Salary, benefits and associated payroll taxes for the Director of Planning and Historic Preservation and the FT Management Assistant
- ✓ Operating supplies and postage
- ✓ Engineering fees
- ✓ Computer software/IT management services
- ✓ Professional development
- ✓ Legal services and legal advertising

(415) Emergency Management

- ✓ Civil Service testing supplies
- ✓ EMA Coordinator stipend

(421) Health

- ✓ ACT 101 recycling advertising
- ✓ SPCA appropriation

(430) Public Works

- ✓ Salary, benefits, and associated payroll taxes for the following staff positions:
 - Public Works Director
 - Foreman
 - Seven (7) Laborers (FT)
- ✓ Utility bills and operating supplies
- ✓ Vehicle maintenance
- ✓ Insurances and certifications
- ✓ Capital purchases:
 - Backhoe (payment 3 of 5)
 - Front End Loader (payment 1 of 5)
 - Mower Deck
- ✓ IT management services
 - MS4 mapping

(432) Winter Maintenance

- ✓ Snow and ice removal materials
- ✓ Machinery and equipment rental

(433) Traffic Control Devices

- ✓ Replace/repair road signs and markings
- ✓ Lighted crosswalks

- ✓ Utility bills
- (434) Street Lighting
 - ✓ Utility bills
 - ✓ Miscellaneous repairs and maintenance
- (435) Sidewalks & Crosswalks
 - ✓ ADA ramp engineering
 - ✓ Repairs and maintenance
- (436) Storm Sewers & Drains
 - ✓ MS4 compliance initiatives
 - ✓ Miscellaneous repairs and maintenance
- (438) Bridges
 - ✓ CIP – Bridge plan projects funded by 2016 GO Bond
- (439) Roads & Alleys
 - ✓ Engineering for streets and alleys to be funded by 2016 GO Bond money
 - ✓ Engineering
 - ✓ Alley and Street Preservation
 - ✓ Stratton Street Reconstruction
 - ✓ Gettysburg Inner Loop Phase II
- (445) Parking
 - ✓ Salary, benefits, and associated payroll taxes for the following personnel:
 - Parking Manager
 - Two (2) Parking Enforcement Officers (FT)
 - One (1) Parking Enforcement Officer (PT or Seasonal)

- One Laborer (FT), shared with the Public Works Department
- ✓ Vehicle maintenance
- ✓ Software and IT management services
- ✓ Insurances
- ✓ Utility/phone/internet bills
- ✓ Building repairs and maintenance
- (454) Parks & Recreation
 - ✓ GARA contribution
 - ✓ Required insurances
 - ✓ Special events
- (455) Shade Tree
 - ✓ Pruning/clean-up services
 - ✓ Tree purchases
 - ✓ Other operating supplies
- (462) HUD – Community Development
 - ADA Ramp Construction
- (465) Community Development
 - ✓ Non-Governmental Appropriations for:
 - Elm Street
 - Main Street Gettysburg
 - Adams County Arts Council
 - Rabbit Transit
- (471), (472), and (492)
 - ✓ Finances interest and principal on Borough debt:
 - 2010 GO Bond

- 2016 GO Bond
- PIB Loan – Steinwehr Avenue Phases I & II
- PIB Loan – East Middle Street 2015 construction.

Summary

Much has been said during the deliberations of the development of this budget. Some Council members have commented that they have heard from constituents that they prefer service cuts over a nominal tax increase. Others report that some constituents would accept a nominal tax increase if appropriated for specific programs (i.e. Police services). Universally, it was recognized that the use of reserve funds to balance the budget was unacceptable. This budget does decrease some services and increases some services in other areas – albeit a nominal tax increase was used to achieve balance. The budget survey, which was utilized in the development of this budget proposal, and supports the small tax increase, can be viewed at Appendix I of this Budget Message. Service cuts come in the form of the elimination of the Borough Receptionist/Secretary position. No cash or credit card payments will be

accepted at the Borough. Instead, payments, where possible, will be made available online through the Borough's website at www.GettysburgPA.gov.

On-site payments will be possible only via check or money order and placed in a drop box at the front desk or in the labeled drop box outside in front of the main entrance to the Borough Building.

Conversely, however, service levels are increased in the Police Department, the Parking Department, and the Public Works Department with additional staffing levels in each.

This budget achieves better balance than previous budgets, which is to the credit of the Borough Council for recognizing the need to financially support the services it wishes to deliver to the public. Economic stresses continue to plague the Borough, however. In the longer term we must find ways to make funding governmental services more sustainable. In the short-term, staff needs your support to keep services in the Borough at an acceptable level for the Borough's residents and visitors. This budget, as proposed, does that. This budget, albeit not ideal, is rational and reasonable.

A monumental shift is needed in revenue streams for the Borough. We need to be innovative in our search for new revenue. We need to lobby our legislators to allow us the freedom to customize our revenue sources, based on the Borough's unique needs and responsibilities. We need to continue to build strong partnerships with our neighbors to spread the cost of government across municipal borders. GARA is a good step in that direction, as is partnering with both GMA and Columbia Gas on various infrastructure projects. Without these changes, we will continue to burden our citizens with tax bills well beyond those of other Adams Countians.


In the event that a monumental shift does not occur in the next 12 months and we must once again consider how to make unpleasant budget choices, it is important to keep in mind the following:

- ✓ Experience has taught us that small tax increases, spaced at appropriate intervals, is more acceptable than a one-time large tax increase that does more to shock the system of the residents than it does to balance a budget, and

- ✓ Gettysburg is recognized across the state, country, and indeed, the world, as an effective and attractive community. It is considered a model for others, a nice place to live, work and play. To keep this reputation intact, appropriate investment in the community must occur. No vacationer/visitor is coming to spend money in a run-down town.

The Staff

The Borough's staff is highly competent and hard working. Their dedication to the Borough shines through daily. As Borough Manager, I want to publicly thank them for their dedication to public service, a noble profession. Their efforts are realized by the look and feel of our town, and are ultimately judged by the number of tourists that visit our 'hallowed ground' annually – and keep coming back. Your efforts are noticed and appreciated. Thank you.

Respectfully submitted,

Charles R. Gable, MPA
Borough Manager

Statutory Taxes and Rate Limits

Under the Borough Code, P.L. 1656 of 1965, revised 2012, and Act 511, P.L. 1257 of 1965, boroughs have authority to levy a number of taxes. The types of levies and the statutory authority and rate limits follow:

Table 1 – Statutorily Permissible Property Taxes

Real Property Tax ^(levied)	Statutory Rate Limit
General Purposes	30 mills
General Purposes – Additional millage with court approval ^(not levied)	5 mills ⁸
Interest & Principal on any indebtedness incurred pursuant to the Local Government Debt Act or any act governing indebtedness ^(not levied)	Sufficient for purpose of tax
Pensions & Retirement ^(not levied)	0.5 mills
Shade Tree ^(not levied)	0.1 mills
Lighting ^(not levied)	8 mills
Gas, Water, & Electric Light after Referendum ^(not levied)	8 mills
Purchase of Fire Equipment/Apparatus, Fire Training/School, after Referendum ^(not levied)	3 mills ⁹
Building Fire House, Lock-Up, or Municipal Building after Referendum ^(not levied)	2 mills
Library ^(not levied)	No Limit
Support of Ambulance & Rescue Squads by Referendum ^(not levied)	0.5 mills ¹⁰
Special Levy for Debt by Permission of Court of Common Pleas ^(not levied)	No Limit
Street Improvements ^(not levied)	5 mills
Recreation ^(not levied)	No Limit
Community College ^(not levied)	Not to Exceed 5 mills of Market Value

⁸ A Borough may levy a higher millage on the assessed value of improvements; however, revenues collected under a split tax rate may not exceed the revenues which would have been generated by 30 mills on the total assessed value of all taxable properties.

⁹ May be exceeded upon approval by voters in referendum.

¹⁰ Can be as much as 2 mills after Referendum.

¹¹ These taxes subject to sharing with the school district.

¹² This is a dedicated tax, which must be used for the following reasons: public safety, road construction/maintenance, or to reduce the amount of property tax.

¹³ This tax may be levied instead of the Occupational Privilege Tax on any wage earned within the Borough by both residents and non-residents (See Act 511 for priority of collection of this tax). Persons earning less than \$12,000 annually may be exempt if the Borough charges \$10. It is mandatory, if the Borough collects \$10 and \$52.

¹⁴ This is a tax on wages and net profits and may be levied on both residents and non-residents. The taxpayer's residence takes precedence over his place of occupation if both have the tax. The tax may be split with the school district in any portion that is agreed upon. In case no agreement is reached, each may collect one-half of 1%. Should a school district levy

Table 2 – Other Statutorily Permissible Property Taxes

Type of Tax	Statutory Rate Limit
Occupation Tax – Borough Code ^(levied)	30 mills
Occupation Tax – Act 511 ^(levied)	No limit if levied as mills on assessment value; \$10 at flat fee ¹¹
Per Capita Tax ^(levied)	\$10
Act 511 - Local Services Tax ^(levied)	\$5 ^{12 and 13}
Act 511 - Earned Income Tax ^(levied)	1% to 1.7% ¹⁴
Act 511 - Mercantile License Tax ^(not levied)	1 mill and 1.5 mill retail on gross receipts ¹⁵
Act 511 - Business Privilege Tax ^(not levied)	No Limit ¹⁶
Act 511 - Amusements (Admissions) Tax ^(levied)	10%; 5% if imposed for first time after 12/31/1997; Effective rate is 4% on skiing facilities and golf courses ¹⁷
Act 511 – Mechanical Devices Tax ^(levied)	No Limit ¹⁸
Real Property Transfer Tax ^(levied)	1% ¹⁹

ACT 511 Overall Limits

Boroughs may collect from Act 511 taxes a total amount equal to the product obtained by multiplying the latest total market value of real estate by 12 mills. Thus, with a market value of \$503,183,900 Gettysburg may legally collect \$6,038,206 in Act 511 taxes in 2016.

Exemptions: Act 511 permits exemption from all or part of the liability for occupational privilege and per capita taxes of persons earning less than \$5000 annually.

an earned income tax pursuant to Act 50 of 1998, the Borough may not claim the school district's share of the tax under Act 511.

¹⁵ Commonwealth Court has ruled that the Local Tax Reform Act (Act 145 of 1988) language prohibits a new tax levy on gross receipts basis or an increase in rates levied prior to November 30, 1988.

¹⁶ This tax may be levied on professions and services doing business in the Borough. It may be imposed at a flat rate and is usually applied to professional persons, service occupations, merchants, vendors, and businesses. Commonwealth Court has ruled that the Local Tax Reform Act (Act 145 of 1988) language prohibits a new tax levy on gross receipts basis or an increase in rates levied prior to November 30, 1988.

¹⁷ Boroughs may not tax admissions to movie theaters. The tax is levied on admissions to places of amusement, entertainment, recreation, athletic events, etc. When overlapping taxing jurisdictions (school districts) levy this tax, the combined rate may not exceed 10%.

¹⁸ This tax may be imposed as a percentage of receipts basis or at a flat rate as a privilege or license tax on juke boxes, pinball machines, vending machines, video game machines, etc.

¹⁹ Subject to sharing with school district.

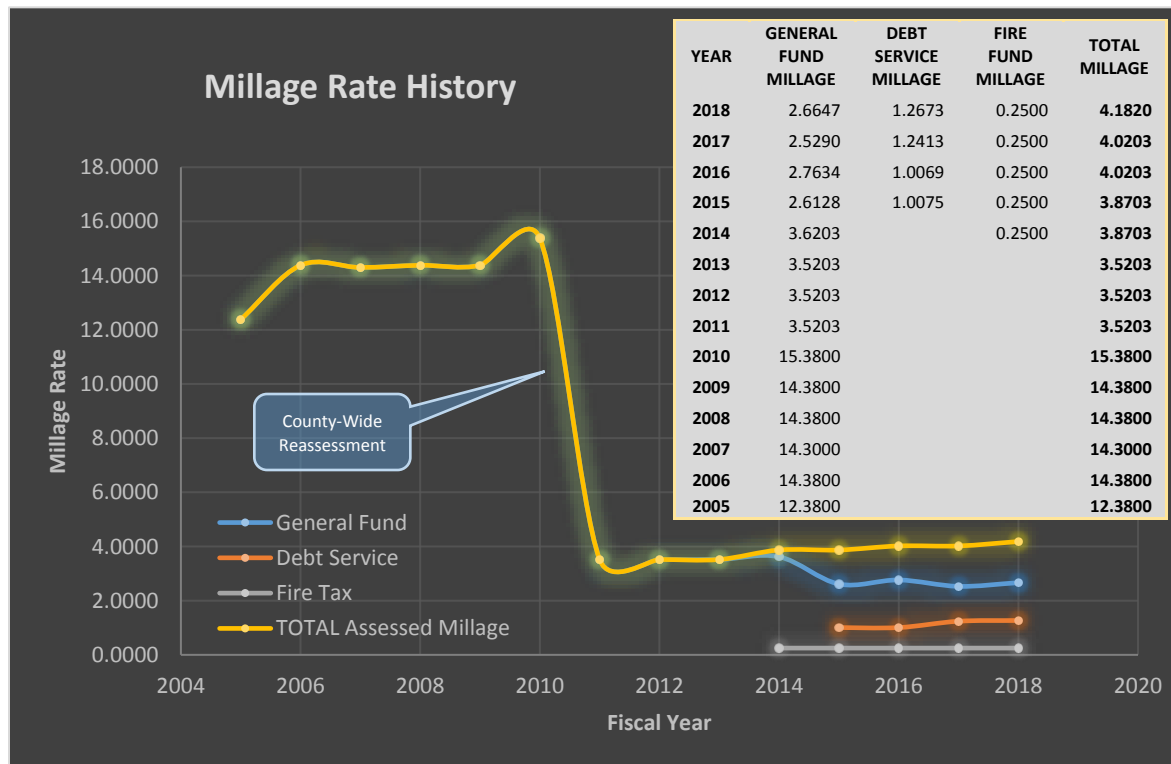
Borough Taxes and Fees Rate Schedule (2018)

The Borough revisits the various tax rates and fees annually. This chapter outlines the proposed tax rates and fees for adoption in the 2017 budget. The subsequent proposed tax rates and fees are up-to-date as November 27, 2017. Table 3 outlines the historical tax rates and outlines the

Table 3 – Tax Rates (2013 – 2018)

Tax Type	2013	2014	2015	2016	2017	2018
General Fund (01)	3.5203	3.6203	2.6128	2.7634	2.5290	2.6647
Debt Services Fund (23)	^^^	^^^	1.0075	1.0069	1.2413	1.2673
Fire Protection Fund (03)	^^^	0.2500	0.2500	0.2500	0.2500	0.2500
Total Millage on Assessed Value	3.5203	3.8703	3.8703	4.0203	4.0203	4.1820
Occupation Tax (mills)	30 mills	30 mills	30 mills	30 mills	30 mills	30 mills
Real Estate Transfer Tax	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
Earned Income Tax (EIT)	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
Amusement (Admissions) Tax	5%	5%	5%	5%	5%	5%
Local Services Tax (LST)	\$47.00	\$47.00	\$47.00	\$47.00	\$47.00	\$47.00
Per Capita Tax	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Mechanical Devices Tax (per unit)	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00

2018 proposed tax rates. Permit and License Fees, Planning Permits and Licenses & Fees, Highway Occupancy Permit Fees, and Parking Fees can be found in Tables 5, 6, 7, and 8 respectively.



Graph 2 – Millage Rate History (2005 – 2018)

Summary of Taxes Levied on Gettysburg Borough Residents

Real Estate (Property) Taxes

Borough and County

Borough and County real estate tax notices are mailed on or before March 1st of each year and specify taxes for the calendar year. Taxpayers can deduct 2% (the discount) if they pay the tax by April 30th, face value must be paid by June 30th, and a 10% penalty is added if paid after June 30th. Second notices

(reminders) are sent on or about October 15th to those who have not paid. Unpaid taxes as of December 15th are turned over to the Adams County Tax Claim Bureau on December 31st. Any payments made after December 31st must be made to the Adams County Tax Claim Bureau.

Gettysburg Area School District

Gettysburg Area School District real estate tax notices are mailed on or about July 1st and specify taxes for the fiscal year July 1st through June 30th of the following year. Tax payers can deduct 2% (the discount) if they pay the tax by August 31st, face value must be paid by October 31st, and the 10% penalty is added if paid after October 31st. Second notices (reminders) are sent on or about January 15th to those who have not paid. Unpaid taxes as of April 15th are turned over to the Adams County Tax Claim Bureau on April 30th. Any payments made after April 15th must be made to the Adams County Tax Claim Bureau.

Interim Real Estate

Interim Real Estate tax notices are issued several times during the year by the taxing authorities to those property owners who have made additions or improvements to their property. These notices have varying due dates listed on them.

Per Capita Tax

Borough and County

Borough and County per capita tax notices are mailed on or about March 1st and specify taxes for the calendar year. Each person who has lived in the Borough AT ANY TIME during the calendar year must pay per capita taxes - \$5 for the County and \$5 for the Borough. Taxpayers can deduct 2% (the discount) if they pay by April 30th. Face value must be paid by June 30th, and a 10% penalty is assessed on payments made after June 30th.

Second notices (reminders) are sent on or about October 15th to those who have not paid. Unpaid per capita taxes as of December 15th are turned over to J.P. Harris Associates on December 31st for collection.

Occupation Tax

Borough Occupation Tax

Borough Occupation taxes are levied on employed residents based on a scale ranging from \$100 to \$800 as assigned by the Adams County Office of the Tax Assessor. This tax, if applicable, is included on the per capita tax notice listed above. The County does not levy an Occupation Tax.

Earned Income Tax

Gettysburg Area School District & the Borough

Gettysburg Area School District and the Borough earned income tax is handled as a payroll deduction for individuals who live in the school district and the Borough and have earned income from a job and is based on residence location.

Self-employed residents pay this tax through quarterly estimated payments to the designated earned income tax collectors. York Adams Tax Bureau is the collector for the school district and the Borough. The total tax due is 1.7% of earned income of which 1.2% goes to the school district and 0.5% goes to the Borough.

Local Services Tax

Borough Local Services Tax

Borough Local Services Tax is levied on all individuals who WORK within the boundaries of the Borough and earn more than \$12,000 annually. This tax is handled as a payroll deduction. The tax is collected by the designated tax collector

**Table 4 – Assessment History
(1991 – 2017)**

	Real Estate	Occupation	Per Capita
2017	\$503,183,900	\$756,325	3030
2016	\$505,662,700	\$779,125	3147
2015	\$504,517,600	\$743,000	3349
2014	\$507,611,000	\$743,250	3349
2013	\$510,426,900	\$743,525	3349
2012	\$509,185,100	\$811,200	3474
2011	\$515,329,100	\$767,225	3329
2010	\$119,468,234	\$802,050	3407
2009	\$119,306,640	\$679,775	3217
2008	\$119,101,807	\$612,875	3129
2007	\$117,467,841	\$535,975	2997
2006	\$116,067,102	\$544,075	3113
2005	\$116,067,102	\$544,075	3113
2004	\$115,608,223	\$470,650	3009
2003	\$113,022,652	\$516,550	3184
2002	\$112,069,452	\$537,675	3311
2001	\$110,985,114	\$528,500	3341
2000	\$108,962,914	\$462,825	3236
1999	\$108,147,956	\$480,175	3319
1998	\$107,522,651	\$491,125	3352
1997	\$106,096,337	\$519,025	3433
1996	\$104,253,251	\$532,875	3438
1995	\$103,694,204	\$554,600	3515
1994	\$103,281,491	\$525,350	3458
1993	\$102,048,999	\$493,575	3285
1992	\$100,311,853	\$475,650	3147
1991	\$100,120,553	\$481,950	3093

Note: 2018 assessment not available at the time this budget message was drafted

for the Borough – York Adams Tax Bureau. The total amount collected from an individual during the year is \$52. \$47 is the Borough's portion, while the remaining \$5 goes to the school district.

Real Estate Assessment History

Real Estate Assessment is the value of all improved property within the boundaries of the Borough. A

complete reassessment occurred at the county level in 2010. As a result, the millage rate applied to the new assessed value significantly decreased. The increased value in real property, as assessed by the County, has had ongoing negative effects. Specifically, each year, the value of assessed property within the Borough has decreased as individuals continue to appeal the assessment decisions applied in 2010. Table 4 outlines this assessment history.

2018 Fee Schedule

Annually, Borough Council adopts various fees for permits, licenses, inspections, and other various activities conducted in the Borough. The 2018 fee schedule is passed by resolution and follows here in both written and graphical form for easy reference.

RESOLUTION NO. 01082018-1

WHEREAS, the Commonwealth of Pennsylvania, by its various statutes to include, but not limited to the Borough Code, the Pennsylvania Municipalities Planning Code, and the Pennsylvania Construction Code Act, and the Borough of Gettysburg, by its various ordinances and resolutions enacted and adopted pursuant to the authority of the same, have authorized the establishment, setting, amending and updating of fees for licenses, permits, applications, review, inspections, hearings, parking fees, parking fines and other fees related to activities within the Borough of Gettysburg (hereinafter the "Borough"); and

WHEREAS, in an effort to provide the most effective and efficient manner of communicating the Borough's various fees

to potential applicants, the Borough Council of the Borough of Gettysburg (hereinafter the "Borough Council") desires to consolidate those fees into a single, comprehensive resolution; and

WHEREAS, for fees that have been established in Borough ordinances, those fees shall be confirmed in this resolution with a notation (*) indicating that the fee has been previously set by ordinance; and

WHEREAS, the Borough Council desires by adoption of this resolution to establish, amend, update and confirm the amounts of various fees and costs related to certain activities conducted within the Borough.

WHEREFORE, BE IT RESOLVED, that the Borough Council of the Borough of Gettysburg, Adams County, Pennsylvania, does hereby establish, amend, update or confirm the following fees:

1. **Code Enforcement Appeals Board Ordinance** - The fee for a hearing before the Code Enforcement Appeals Board shall be Seven Hundred Fifty (\$850.00) Dollars.
2. **Regulated Rental Unit Occupancy Ordinance** -
 - a) The fee for a Regulated Rental Unit Occupancy License shall be Twenty-five (\$25.00) Dollars per unit.
 - b) The fee for inspection of a regulated rental unit shall be Seventy-Five (\$75.00) Dollars. Each regulated rental unit shall be subject to inspection no less than once every three years.

- c) The fee for re-inspection of a regulated rental unit necessitated by the failure to appear to provide property access for scheduled inspections or for violations noted in a prior inspection shall be Seventy-Five (\$75.00) Dollars per unit.

3. **Land Use Permit** – Both Uniform Construction Code Ordinance and Non Uniform Construction Code Building Permits require a Land Use Permit. The Land Use Permit fee shall be Twenty-Five (\$25.00) Dollars.

- a) **Fence Permit** – Fee depends on size and scope of project as determined by UCC or Non-UCC project.
- b) **Sign Ordinance** –
 - (1) The fee for a sign permit shall be Twenty (\$20.00) Dollars.
 - (2) The fee for a banner permit shall be zero (\$0) Dollars.
- c) **Uniform Construction Code Ordinance** –
 - (1) The fees for permits, reviews and inspections under the Uniform Construction Code are set by the Borough's Code Enforcement Agency, Pennsylvania Municipal Code Alliance, Inc., in its administration of the Uniform Construction Code of behalf of the Borough. The Fee Schedule attached hereto as Exhibit "A" and incorporated

herein by reference includes fees for services relative to the issuance of the following:

- (i) Change of Use Permit;
 - (ii) Certificate of Use and Occupancy Permit;
 - (iii) Demolition Permit;
 - (iv) Building Permit (Commercial); and
 - (v) Building Permit (Residential).
- (2) In addition to the fees set forth on Exhibit "A," the Borough shall charge an administration fee of ten (10%) percent of the fees charged by Pennsylvania Municipal Code Alliance, Inc. which shall be assessed and collected by Pennsylvania Municipal Code Alliance, Inc. for each application for a construction permit or a building permit or each request for an inspection pursuant to the Uniform Construction Code.
- (3) Pursuant to the requirements set forth in Section 35 P.S. § 7210.703 of the Construction Code Act, Pennsylvania Municipal Code Alliance, Inc. shall also collect on behalf of the Borough a \$4.00 fee on each construction or building permit issued under the Uniform Construction Code and shall transmit such fees so collected quarterly to the

Pennsylvania State Treasury to be used for the training and education of municipal code officials.

d) **Non Uniform Construction Code Building Permits** –

- (1) The fee for a building permit shall be Twelve (\$12.00) Dollars for the first One Thousand (\$1,000.00) Dollars of construction cost. An additional fee of Ten (\$10.00) Dollars shall be charged for each One Thousand (\$1,000.00) Dollars of construction cost thereafter. The minimum permit fee hereunder shall be Twelve (\$12.00) Dollars.
- (2) The fee for a permit for the moving of a building or structure from one lot to another or to a new location on the same lot shall be Twelve (\$12.00) Dollars for the first One Thousand (\$1,000.00) Dollars of estimated cost of moving plus the cost of the new foundation and of all work necessary to place the building or structure in its completed condition at the new location. An additional fee of Ten (\$10.00) Dollars shall be charged for each One Thousand (\$1,000.00) Dollars of moving cost thereafter. The minimum permit fee hereunder shall be Twelve (\$12.00) Dollars.

(3) The fee for a permit for the demolition of a building or structure shall be Fifty (\$50.00) Dollars for the first 2500 square feet of demolition and Twenty-Five (\$25.00) Dollars for each additional 2500 square feet of demolition. The minimum permit fee hereunder shall be Fifty (\$50.00) Dollars.

e) Subdivision and Land Development Ordinance –

(1) The application fee for minor subdivision and land development review and approval shall be Four Hundred (\$400.00) Dollars. Said application fee shall include the cost incurred by the Borough of Gettysburg for the reasonable and necessary charges billed by the Borough's professional consultants and engineers for the review of preliminary or final plans and the report thereon to the Borough and for any inspections conducted in conjunction with the subdivision and land development approval process up to the amount of Four Hundred (\$400.00) Dollars. In addition to the aforesaid application fee, the applicant shall reimburse the Borough of Gettysburg for reasonable and necessary charges billed by the Borough's professional consultants and engineers for review of preliminary or final plans and the report

thereon to the Borough and for any inspections conducted in conjunction with the subdivision and land development approval process above the sum of Four Hundred (\$400.00) Dollars which fees and charges shall be invoiced to the applicant by the Borough during or at the completion of the plan review process.

(2) The application fee for major subdivision and land development review and approval shall be Eight Hundred (\$800.00) Dollars. Said application fee shall include the cost incurred by the Borough of Gettysburg for the reasonable and necessary charges billed by the Borough's professional consultants and engineers for the review of preliminary or final plans and the report thereon to the Borough and for any inspections conducted in conjunction with the subdivision and land development approval process up to the amount of Eight Hundred (\$800.00) Dollars. In addition to the aforesaid application fee, the applicant shall reimburse the Borough of Gettysburg for reasonable and necessary charges billed by the Borough's professional consultants and engineers for review of preliminary or final plans and the report thereon to the Borough and for any inspections conducted in conjunction

with the subdivision and land development approval process above the sum of Eight Hundred (\$800.00) Dollars which fees and charges shall be invoiced to the applicant by the Borough during or at the completion of the plan review process.

- (3) The application fee for the revision of any previously approved subdivision and/or land development review and approval shall be Two Hundred (\$200.00) Dollars. Said application fee shall include the cost incurred by the Borough of Gettysburg for the reasonable and necessary charges billed by the Borough's professional consultants and engineers for the review of the revised plans and the report thereon to the Borough and for any inspections conducted in conjunction with the revised plan approval process up to the amount of Two Hundred (\$200.00) Dollars. In addition to the aforesaid application fee, the applicant shall reimburse the Borough of Gettysburg for reasonable and necessary charges billed by the Borough's professional consultants and engineers for review of the revised plans and the report thereon to the Borough and for any inspections conducted in conjunction with the revised plan approval process above the sum of Two

Hundred (\$200.00) Dollars which fees and charges shall be invoiced to the applicant by the Borough during or at the completion of the plan review process.

- (4) The fee for a Sketch Plan Review / Construction Phase Reviews and Inspections shall be set by C.S. Davidson (the Borough Engineer) annual rate schedule.

f) Zoning Ordinance –

- (1) The fee for an application for a hearing before the Zoning Hearing Board shall be Seven Hundred Fifty (\$850.00) Dollars.
- (2) The fee for a request for a zoning ordinance text or map amendment shall be One Thousand (\$1,000.00) Dollars.
- (3) The fee for a request for a landowner curative amendment shall be One Thousand (\$1,000.00) Dollars.
- (4) The fee for a request for a zoning certification letter shall be Twenty-Five (\$25.00) Dollars.

g) Storm Water Management Ordinance –

- (1) The fee for a minor site plan shall be Twenty-Five (\$25.00) Dollars.

- (2) The fee for a major site plan shall be Fifty (\$50.00) Dollars.

4. Property Maintenance Code Ordinance –

- a) The fees for inspections and other services under the Property Maintenance Code Ordinance are set by the Borough's Code Enforcement Agency, Pennsylvania Municipal Code Alliance, Inc., in its administration of the Property Maintenance Code Ordinance on behalf of the Borough. The Fee Schedule attached hereto as Exhibit "A" and incorporated herein by reference includes fees for services relative the following:

- (1) inspection of single-family residential units;
- (2) re-inspection fees of a property necessitated by failure to appear to provide access for scheduled inspections or for violations noted in a prior inspection.

5. Fireworks - The fee for a fireworks permit shall be Sixty (\$60.00) Dollars.

6. Special Events –

- a) Application Fee. The application fee shall be Thirty (\$30.00) Dollars, which fee reflects the administrative costs to the Borough relative to

processing of the application and the issuance of the special events permit.

b) Additional Permit Fee Based on Hourly Rate.

An additional fee for the issuance of a special events permit shall be calculated for each special event (including but not limited to a parade) requiring Borough public services using a formula based on current hourly labor burden rates for Borough employees (police officers, police administration and support staff, public works administration and employees) depending on the level of public services necessary to facilitate the special event. The extent of such Borough public services will be based on information provided by the applicant relative to the number of event participants, anticipated public attendance, and any special circumstances. A listing of the Borough's current labor burden rates is attached to this resolution as Exhibit "B." A copy of the listing reflecting the Borough's current labor burden rates will be included with the application materials for the special events permits. Such labor burden rates shall be updated from time to time as necessary in order to reflect changes in Borough personnel costs. Following receipt of a properly completed application, the Borough will provide written notice to the applicant containing a preliminary estimate of the costs to the Borough, including a detailed explanation of the resources the Borough anticipates will be necessary to support the special event and the potential

additional costs where additional services or equipment are requested or are deemed necessary by the Borough. The written notice will also contain information relative to the duty of the applicant to procure and submit to the Borough timely approval from the

Table 5 – Permits & License Fees (2018)

Permits & License Fees		2013	2014	2015	2016	2017	2018
Transient Retail Merchants	Per Day	\$25	\$50	\$50	\$55	\$55	\$55
	Per Month	\$100	\$200	\$200	\$200	\$200	\$200
	Per Year	\$300	\$600	\$600	\$600	\$600	\$600
Push Cart Merchants	Per Day	\$25	\$25	\$25	\$25	\$25	\$25
	Per Month	\$50	\$50	\$50	\$50	\$50	\$100
	Per Year	\$100	\$100	\$100	\$100	\$100	\$300
Amusement License	Per Year	\$50	^^^	^^^	^^^	^^^	^^^
	Annual (valid 1/1/2018-12/31/2018)	^^^	\$50	\$50	\$50	\$50	\$50
	Prorated (valid 7/1/2018-12/31/2018)	^^^	\$25	\$25	\$25	\$25	\$25
Junk Dealer License		^^^	\$150	\$150	\$150	\$150	\$150
Guided Walking Tour		\$125	\$125	\$125	\$125	\$125	\$125
Parade Permit and Special Event Permit	per event	\$1,000	\$30	\$30	\$30	\$30	\$30
Parade and Special Events Fees	Based on hourly rate of services provided (police, public works, administration, etc.). An estimate will be provided (including any equipment rented) prior to the event based upon application information.						
Fireworks Permit		\$25	\$50	\$55	\$60	\$60	\$60
Yard Sales per event		\$10	\$10	\$10	\$10	\$10	\$10
Horse Drawn Carriage License	per carriage with up to six passengers	\$350	\$350	\$350	\$350	\$350	\$350
	per carriage with more than six passengers	^^^	^^^	\$425	\$425	\$425	\$425
Taxi License	plus meter bag purchase(s)	^^^	\$50	\$50	\$50	\$50	\$50
Solicitation License		^^^	\$25	\$25	\$25	\$25	\$25
Police Escort		Billed at Current Hourly Rate					
Towing License & Renewals		\$100	\$100	\$250	\$250	\$250	\$250
Towing Fee per event		^^^	\$125	\$125	\$125	\$125	\$125
Impound Fee per day		\$75	\$75	\$75	\$75	\$75	\$75
Accident Reports per report		\$15	\$15	\$15	\$15	\$15	\$15
Outdoor Dining License		^^^	^^^	\$75 Flat Rate + \$2/sq. ft.			

Pennsylvania Department of Transportation where closure of a state-designated highway is necessary. Within ten (10) days following receipt of the written notification, the applicant shall deposit with the Borough the amount of the preliminary estimate along with a signed acknowledgment of the applicant's receipt of the written notice.

- c) Payment/Refund of Additional Fee. Where the Borough's actual expenses and costs incurred for the provision of public services during the special event shall exceed the additional fee paid by the applicant pursuant to paragraph 7.b. above, the applicant shall reimburse the Borough for its actual expenses and costs for the provision of public services during the special event. Where the Borough's actual expenses and costs for the provision of public services during the special event shall be less than the additional fee paid by the applicant pursuant to paragraph 7.b. above, the Borough shall reimburse the applicant for the amount of the additional fee paid by the applicant in excess of the actual expenses and costs incurred by the Borough for the provision of public services during the special event. The Borough shall within fifteen (15) business days of the conduct of the special event issue an invoice or statement reflecting the Borough's expenses and costs incurred in the provision of public services during the special event which invoice or statement shall set forth either the additional sum due and owing the Borough hereunder or

the amount of the refund due to the applicant as the case may be. In the case of a refund to the applicant, such refund will be included with

the statement issued by the Borough to the applicant. In the case of a reimbursement of the

Borough by the applicant, such reimbursement payment will be paid to the Borough by the applicant within fifteen (15) days of receipt of the invoice by the applicant.

Table 6 – Planning Permits & License Fees

Planning Permit & License Fees		2013	2014	2015	2016	2017	2018
Land Development	*Land Use Permit	\$25	\$25	\$25	\$25	\$25	\$25
	Subdivision (small)	\$400	\$400	\$400	\$400	\$400	\$400
	Subdivision (large)	\$800	\$800	\$800	\$800	\$800	\$800
	Subdivision Plan Revision	^^^	^^^	^^^	^^^	\$200	\$200
Sketch Plan Reviews / Construction Phase Reviews & Inspections*		C.S. Davidson Rates (Borough Engineer)					
Subdivision Ordinance Copy Double-Sided black/white copy is \$.25/page		\$15	\$15	\$20	\$20	\$20	\$20
Fence Permit	per fence (requires land use permit)*	\$20	\$25	\$25	\$25	See Building Permit	See Building Permit
Sign Permit	per sign (requires land use permit)*	\$40	\$40	\$40	\$40	\$20	\$20
Banner Permit	(requires land use permit)*	^^^	^^^	^^^	^^^	\$0	\$0
Code Enforcement Appeals Board		\$500	\$500	\$750	\$750	\$750	\$850
Zoning Ordinance	Zoning Hearing Board Appeals	\$500	\$750	\$750	\$750	\$750	\$850
	Zoning Certification Letter	^^^	^^^	\$25	\$25	\$25	\$25
	Curative Amendment	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	Request for Zoning Ordinance Text/Map Amendment	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	Zoning Map Copy	\$4	\$4	\$5	\$5	\$5	\$5
	Zoning Book Copy	\$25	\$25	\$30	\$30	\$30	\$30
Recycling Permit		^^^	\$50	\$50	\$50	\$50	\$50
Storm Water Management (requires land use permit)*	Minor Site Plan	\$25	\$25	\$25	\$25	\$25	\$25
	Major Site Plan	\$50	\$50	\$50	\$50	\$50	\$50
Regulated Rental Unit Occupancy Ordinance (RRUO)	Annual Licenses Fee/Unit (Each unit inspected every three years at PMCA rates)	\$25	\$25	\$25	\$25	\$25	\$25
	Reinspection Fee	\$75	\$75	\$75	\$75	\$75	\$75
Building Permit (Non-UCC) (requires land use permit)*	First \$1000 construction cost	\$12	\$12	\$12	\$12	\$12	\$12
	Each additional \$1000 cost	\$10	\$10	\$10	\$10	\$10	\$10
	Moving Building - First \$1000	\$12	\$12	\$12	\$12	\$12	\$12
	Moving Building - Each additional \$1000	\$10	\$10	\$10	\$10	\$10	\$10
	Demolition Permit - First 2500 sq. ft.	\$50	\$50	\$50	\$50	\$50	\$50
	Demolition Permit - Each additional 2500 sq. ft.	\$25	\$25	\$25	\$25	\$25	\$25
UCC Building Permits (requires land use permit)*	Building Permit	PMCA Rates					
	Inspection/Re-Inspection Fee	PMCA Rates				\$50/\$75	\$50/\$75
Storm Water Management (requires land use permit)*	SWM Minor Site Plan	\$25	\$25	\$25	\$25	\$25	\$25
	SWM Major Site Plan	\$50	\$50	\$50	\$50	\$50	\$50
Certificate of Appropriateness (requires land use permit)*		^^^	^^^	^^^	^^^	\$0	\$0

d) Mitigation of Expenses. Event sponsors desiring to provide required special services from a source other than from the Borough must obtain prior approval from the Borough to ensure that such arrangements will be adequate.

7. Amusement License Ordinance –

The fee for an amusement license shall be Fifty (\$50.00) Dollars for a license applied for prior to July 1st of any year or Twenty-Five (\$25.00)

Dollars for a license applied for after July 1st of any year.

8. **Junk Dealers Ordinance*** - The annual fee for a junk dealer license shall be One Hundred Fifty (\$150.00) Dollars.

9. **Transient Retail Business Ordinance** -
a) The fee for a daily transient retail business license shall be Fifty-Five (\$55.00) Dollars.
b) The fee for a monthly transient retail business license shall be Two Hundred (\$200.00) Dollars.

c) The fee for an annual transient retail business license shall be Six Hundred (\$600.00) Dollars.

10. Parking Ordinance* -

- a) The fee for a daily push cart permit shall be Twenty-Five (\$25.00) Dollars.
- b) The fee for a month push cart permit shall be One-Hundred (\$100.00) Dollars.
- c) The fee for an annual push cart permit shall be Three-Hundred (\$300.00) Dollars.

11. Solicitors of Contributions and Gifts Ordinance* -

The fee for a license to solicit contributions and gifts shall be Twenty-Five (\$25.00) Dollars.

Table 7 – Highway Occupancy Fees (2018)

Highway Occupancy Permit Fees		2013	2014	2015	2016	2017	2018
Street Excavation	Application Fee	\$90	\$90	\$90	\$90	\$90	\$90
	Technical Review Fee	\$90	\$90	\$100	\$100	\$100	\$100
	Inspection Fee	^^^	^^^	\$75	\$75	\$75	\$75
	Curbing	\$1/linear ft.	\$1/linear ft.	\$1/linear ft.	\$1/linear ft.	\$1/linear ft.	\$1/linear ft.
Street Excavation Degradation Fees	1st Year	\$80/Sq. Yd.	\$80/Sq. Yd.	\$80/Sq. Yd.	\$80/Sq. Yd.	\$80/Sq. Yd.	\$85/Sq. Yd.
	2nd Year	\$70/Sq. Yd.	\$70/Sq. Yd.	\$70/Sq. Yd.	\$70/Sq. Yd.	\$70/Sq. Yd.	\$75/Sq. Yd.
	3rd Year	\$60/Sq. Yd.	\$60/Sq. Yd.	\$60/Sq. Yd.	\$60/Sq. Yd.	\$60/Sq. Yd.	\$65/Sq. Yd.
	4th Year	\$50/Sq. Yd.	\$50/Sq. Yd.	\$50/Sq. Yd.	\$50/Sq. Yd.	\$50/Sq. Yd.	\$55/Sq. Yd.
	5th Year	\$40/Sq. Yd.	\$40/Sq. Yd.	\$40/Sq. Yd.	\$40/Sq. Yd.	\$40/Sq. Yd.	\$45/Sq. Yd.
	6th - 10th Year	\$30/Sq. Yd.	\$30/Sq. Yd.	\$30/Sq. Yd.	\$30/Sq. Yd.	\$30/Sq. Yd.	\$35/Sq. Yd.
	10th - 15th Year	\$20/Sq. Yd.	\$20/Sq. Yd.	\$20/Sq. Yd.	\$20/Sq. Yd.	\$20/Sq. Yd.	\$25/Sq. Yd.
	Over 15 Years	\$10/Sq. Yd.	\$10/Sq. Yd.	\$10/Sq. Yd.	\$10/Sq. Yd.	\$10/Sq. Yd.	\$15/Sq. Yd.
Sidewalk & Driveway Permit	Up to 50 Square Feet	\$25	\$25	\$25	\$25	\$25	\$25
	Per each additional 50 Square Feet	^^^	^^^	^^^	^^^	\$25	\$25
Street Closure	Per Day	^^^	^^^	^^^	^^^	\$250	\$250

12. Yard Sales Ordinance –

The fee for a yard sale permit shall be Ten (\$10.00) Dollars.

13. Carriage Ordinance –

a) The annual license fee for applications and renewals for carriages with a capacity of up to six (6) passengers shall be Three Hundred Fifty (\$350.00) Dollars.

b) The annual license fee for applications and

renewals for carriages with a capacity of more than six (6) passengers shall be Four Hundred Twenty-Five (\$425.00) Dollars.

14. Guided Walking Tour Ordinance - The annual license fee for applications and renewals for guided walking tours shall be One Hundred Twenty-Five (\$125.00) Dollars.

15. Outdoor Dining - The fee for an outdoor dining area permit shall be the sum of a base permit fee of Seventy-

Five (\$75.00) Dollars plus an additional fee of Two (\$2.00) Dollars for each square foot of outdoor dining area to be permitted by the Borough.

Table 8 – Parking Fees (2018)

Parking Fee Structure		2013	2014	2015	2016	2017	2018
Street Meters	Long-Term Parking	\$.25/hr.	\$.25/hr.	\$1.00/hr.	\$1.00/hr.	\$1.00/hr.	\$1.00/hr.
	2-hr. Meters	\$1.00/hr.	\$1.00/hr.	\$1.00/hr.	\$1.00/hr.	\$1.00/hr.	\$1.00/hr.
	2-hr. Meters Lincoln Square & First Block from Lincoln Square on Carlisle St., York St., Baltimore St., and Chambersburg St.	\$1.00/hr.	\$1.00/hr.	\$1.00/hr.	\$1.00/hr.	\$1.00/hr.	\$1.50/hr.
	Reserved Meter Bag (per day)	\$10	\$12	\$12	\$12	\$12	\$12
	Reserved Meter Bag (per month)	\$100	\$100	\$100	\$100	\$100	\$100
Racehorse Alley Parking Garage	Hourly Rate	\$.75/hr.	\$.75/hr.	\$.75/hr.	\$.75/hr.	\$1.00/hr.	\$.75/hr.
	Daily Maximum for 24-hrs. (paid at KIOSK)	\$10	\$10	\$10	\$10	\$10	\$10
	Electric Car Charging Stations	^^^	^^^	^^^	^^^	^^^	\$2/hr.
	Monthly Passes	\$60	\$60	\$60	\$60	\$60	\$60
	1-Day Guest Pass (Permit Store/Hotel)	^^^	^^^	\$10	\$10	\$12	\$12
	2-Day Guest Pass (Permit Store/Hotel)	^^^	^^^	\$20	\$20	\$24	\$24
	3-Day Guest Pass (Permit Store/Hotel)	^^^	^^^	\$30	\$30	\$36	\$36
	4-Day Guest Pass (Permit Store/Hotel)	^^^	^^^	\$40	\$40	\$48	\$48
	5-Day Guest Pass (Permit Store/Hotel)	^^^	^^^	\$45	\$45	\$60	\$60
	6-Day Guest Pass (Permit Store/Hotel)	^^^	^^^	\$50	\$50	\$72	\$72
Parking Fines **\$10 discount if fine paid within 7 calendar days of violation issuance	**Meter Violation	\$15	\$15	\$15	\$15	\$25	\$25
	Meter Violation - Magistrate	\$20	\$20	\$20	\$20	\$25	\$25
	Handicap Space	\$50	\$50	\$50	\$50	\$50	\$50
	Other Violations	\$15	\$15	\$15	\$15	\$15	\$15
Residential Parking Permit System (RPP)	Annual Permit (per year)	\$24	\$24	\$24	\$29	\$29	\$29
	Guest Dashboard Placard (annual)	\$2.50	\$2.50	\$5.00	\$25	\$25	\$25
	3-Day Guest Permit (per use)	^^^	^^^	^^^	\$1.75	\$1.75	\$1.75
	5-Day Guest Permit (per use)	^^^	^^^	^^^	\$2.25	\$2.25	\$2.25
	7-Day Guest Permit (per use)	^^^	^^^	^^^	\$2.75	\$2.75	\$2.75
Local Privilege Permit (LPP)	Parking at Authorized Locations (per month)	^^^	^^^	^^^	^^^	^^^	\$35
Immobilization Device (Boot)	Daily Rate (any part of a 24-hour period)	\$25	\$25	\$25	\$25	\$25	\$75
Fuel Facilities Fee		Commodities Market Rate per Gallon as set by Vendor					

16. Parking Fees -

a) Racehorse Alley Parking Garage - The fees for the Borough parking garage shall be as follows:

(1) An hourly rate of Seventy-five (\$0.75) Cents with a maximum rate of Ten (\$10.00) Dollars per day if paid by space at KIOSKS.

(i) An hourly rate of Two (\$2) Dollars with a maximum of Twenty (\$20) Dollars per day

for electric car
charging stations
if paid by space
at KIOSKS.

- (2) A monthly rate of Sixty (\$60.00) Dollars.
- (3) A quarterly (3 months) rate of one hundred Seventy (\$170.00) Dollars.
- (4) A bi-annual (6 months) rate of Three hundred Thirty-Five (\$335.00) Dollars.
- (5) An annual (12 months) rate of six hundred Sixty (\$660.00) Dollars.
- (6) A one (1) day guest/visitor rate of Twelve (\$12.00) Dollars if registered by License Plate Number.
- (7) A two (2) day guest/visitor rate of Twenty-Four (\$24.00) Dollars if registered by License Plate Number.
- (8) A three (3) day guest/visitor rate of Thirty-Six (\$36.00) Dollars if registered by License Plate Number.
- (9) A four (4) day guest/visitor rate of

Forty-Eight (\$48.00) Dollars if
registered by License Plate Number.

- (10) A five (5) day guest/visitor rate of Sixty (\$60.00) Dollars if registered by License Plate Number.
- (11) A six (6) day guest/visitor rate of Seventy-Two (\$72.00) Dollars if registered by License Plate Number.
- (12) A seven (7) day guest/visitor rate of Eighty-Four (\$84.00) Dollars if registered by License Plate Number.

b) Residential Parking Permit System (RPP) –

- (1) The annual fee for a residential parking permit shall be Twenty-Nine (\$29.00) Dollars.
- (2) The annual fee for a guest (dashboard placard) residential parking permit shall be Twenty-Five (\$25.00) Dollars.
- (3) A three-day temporary use RPP Guest Permit (purchased via online application) shall be One Dollar and Seventy-Five (\$1.75) per use.
- (4) A five-day temporary use RPP Guest Permit (purchased via online application) shall be Two Dollars and Twenty-Five (\$2.25) per use.

- (5) A seven-day temporary use RPP Guest Permit (purchased via online application) shall be Two Dollars and Seventy-Five (\$2.75) per use.

c) Local Privilege Parking Permit System

(LPP) – The monthly fee shall be Thirty-Five (\$35) Dollars, granting permit holder ability to park in designated areas, adhering to applicable ordinances and posted signage.

d) On-Street Parking Meters and Borough Operated Surface Lots –

- (1) Lincoln Square, First block of Carlisle Street from Lincoln Square, First block of York Street from Lincoln Square, First Block of Chambersburg Street from Lincoln Square, and First Block of Baltimore Street from Lincoln Square - An hourly rate of One Dollar Fifty Cents (\$1.50), subject to hourly parking time limitations as posted.
- (2) On-Street Parking Meters not on Lincoln Square, First block of Carlisle Street from Lincoln Square, First block of York Street from Lincoln Square, First Block of Chambersburg Street from Lincoln Square, and First Block of Baltimore Street from Lincoln Square – An hourly rate of One (\$1) Dollar, subject to hourly parking time limitations as posted.

- (3) Borough Operated Surface Lots - An hourly rate of One (\$1) Dollar, subject to hourly parking time limitations as posted.

e) Mobile (Pay-by-APP) –

- (1) Lincoln Square, First block of Carlisle Street from Lincoln Square, First block of York Street from Lincoln Square, First Block of Chambersburg Street from Lincoln Square, and First Block of Baltimore Street from Lincoln Square – An hourly rate of One Dollar Fifty Cents (\$1.50), subject to hourly parking time limitations as posted and directed in the Mobile (Pay-by-APP), plus a one-time per transaction ‘convenience fee’ of Thirty-Five (\$0.35) Cents.
- (2) On-Street Parking Meters not on Lincoln Square, First block of Carlisle Street from Lincoln Square, First block of York Street from Lincoln Square, First Block of Chambersburg Street from Lincoln Square, and First Block of Baltimore Street from Lincoln Square – An hourly rate of One (\$1) Dollar, subject to hourly parking time limitations as posted and directed in the Mobile (Pay-by-APP), plus a one-time per transaction ‘convenience fee’ of Thirty-Five (\$0.35) Cents.

- (3) Borough Operated Surface Lots – An hourly rate of One (\$1) Dollar, subject to hourly parking time limitations as posted and directed in the Mobile (Pay-by-APP), plus a one-time per transaction ‘convenience fee’ of Thirty-Five (\$0.35) Cents.

f) Vehicle Immobilization Device –

The daily rate (which includes any part of a 24-hour period) for vehicles requiring an immobilization device shall be Seventy-Five (\$75.00) Dollars.

16. Towing Ordinance* -

- a) The fee for an original towing license application under the ordinance shall be Two Hundred Fifty (\$250.00) Dollars to be paid to the Borough at the time the application is submitted.
- b) The fee for a towing license renewal application under the ordinance shall be Two-Hundred Fifty (\$250.00) Dollars to be paid to the Borough at the time the application for renewal is submitted.
- c) The maximum fees to be charged by an authorized towing company for certain towing and storage services to be paid by the motor vehicle owner under the ordinance shall be as follows:

- (1) The towing and removal of an immobilized or disabled motor vehicle or a motor vehicle parked in violation of any provision of any ordinance of the Borough as authorized and requested by the Borough consistent with the provisions of the ordinance - \$125.00;

- (2) The towing and removal of a motor vehicle which has been involved in a collision and the cleaning and removal of all debris from the collision area consistent with the provisions of the ordinance - \$175.00 for the first hour and \$125.00 for each additional hour for towing and removal services performed pursuant to the ordinance;

- (3) The storage of any motor vehicle at a licensee’s storage facilities consistent with the provisions of the ordinance - \$75.00 per day which shall be computed on a 24-hour basis from the date and time of the towing of the motor vehicle from its location within the Borough until it is released to its owner pursuant to the ordinance.

- d) The minimum liability insurance policy limits to be carried by a licensee under the ordinance shall be in the minimum amount of One Million (\$1,000,000.00) Dollars.

17. **Recycling** - The fee for a permit to provide recycling services within the Borough shall be Fifty (\$50.00) Dollars.

18. **Street Excavation** – See Table 9.

- a) The application permit fee shall be Ninety (\$90.00) Dollars.
- b) The street closing shall be an amount no less than Two Hundred Fifty (\$250.00) Dollars for each day that the street is closed for traffic by reason of opening or excavation under the permit.
- c) The minimum review fee shall be One Hundred (\$100.00) Dollars. An additional review fee based on the then current hourly rates charged by the Borough engineer shall be invoiced by the Borough and paid by the applicant after completion of the work. These fees will be reasonable and customary. The applicant shall notify the Borough a minimum of two business days in advance of final restoration to schedule an appointment to have a representative of the Borough inspect the excavation prior to final restoration and covering.
- d) The degradation fee for a street opening or excavation shall be on a sliding scale, based upon the number of years after a street has been paved. The minimum charge will be for two (2)

Table 9 – Street Excavation Fees

1 st Year	2 nd Year	3 rd Year	4 th Year	5 th Year	6 th -10 th Year	10 th -15 th Year	Over 15 Years
\$85/SY	\$75/SY	\$65/SY	\$55/SY	\$45/SY	\$35/SY	\$25/SY	\$15/SY

square yards rounded to the next whole square yard. Those charges are illustrated in Table 9:

- e) The fee for inspection of the excavation prior to final restoration and covering shall be Seventy-Five (\$75.00) Dollars.
- f) The fee for curbing replacement shall be One (\$1) Dollar per linear foot.

19. **Sidewalks and Driveways**²⁰ -

- a) The fee for a permit for any repairs or replacement of sidewalks and driveways shall be Twenty-Five (\$25.00) Dollars up to 50 square feet, and Twenty-Five (\$25.00) Dollars for each additional 50 square feet.

20. **Miscellaneous Fees** -

- a) The fee for a copy of the Borough Zoning Ordinance shall be Thirty (\$30.00) Dollars.
- b) The fee for a copy of either the Borough Zoning Map or a copy of the Borough Historic District Map shall be Five (\$5.00) Dollars.

²⁰ Requires Land Use Permit.

- c) The fee for a copy of the Borough Subdivision and Land Development Ordinance shall be Twenty (\$20.00) Dollars.
- d) The fee for single-sided copies or one side of a double-sided black and white copy of a standard 8.5" by 11" page shall be at a rate of Twenty-Five Cents (\$.25) per page.
- e) The fee for a copy an accident report shall be Fifteen (\$15.00) Dollars.
- f) The fee for a Taxi License (or other related business type) shall be Fifty (\$50.00) Dollars.
- g) The fee for a returned (bounced) check shall be Twenty-Five (\$25.00) Dollars.
- h) The fee for fuel facilities services shall be based on the prevailing per gallon rate as set by the commodities market and vendors to the Borough.

21. All other resolutions or parts of resolutions inconsistent herewith are hereby amended and revised by this resolution.

22. This resolution shall take effect on January 9, 2018.

THIS RESOLUTION DULY ADOPTED according to law on this 8th day of January, 2018 at a duly advertised general monthly business meeting of the Borough Council of the Borough of Gettysburg.

Exhibit A – PMCA 2018 Fee Schedule (pg. 1)

PA MUNICIPAL CODE ALLIANCE, Inc.
 Chambersburg Office: 380 Wayne Ave. Chambersburg, PA 17201 Phone: 717 496-4996
 Bedford Office: 125 S. Richard Street, Suite 102, Bedford, PA 15522 Phone: 814 310-2326
 Somerset Office: 318 Georgian Place, Somerset, PA 15501 Phone: 814 444-6112
 Email: pmca@pacodealliance.com Website: http://pacodealliance.com/

BOROUGH COUNCIL
 GETTYSBURG BOROUGH – ADAMS COUNTY
 59 E HIGH ST
 GETTYSBURG, PA 17325



October 7, 2016

Ladies and Gentlemen,

Pa Municipal Code Alliance (PMCA) has appreciated your confidence and support this past year. We not only take great effort to offer the highest service, but we also pride ourselves in offering a fair priced inspection schedule and quality based inspections.

However, we have little control over the mandates placed on our municipalities by the Commonwealth or changes to the International Code. We have also been increasingly tasked with enforcement and resolution of code violations. We therefore ask that you please consider the attached fee schedule to be effective January 1, 2017.

The basic fee schedules have remained the same with minimal increases in some areas and some clarification of pricing in other areas. In addition to the attached schedules, we have also provided a Supplemental Fee Schedule that is a reflection of our charges on the other fee schedules and will help with answering some routinely asked pricing questions.

Let me also point out that our fee schedule for commercial project inspections remains unchanged. Insofar as residential inspections are concerned, the fees have increased slightly and include the sprinkler inspections required for townhouses (or if a constituent wishes to install a sprinkler system or a partial system), as well as the under slab. The under slab and the sprinkler inspections would be charged on an as-needed basis only.

If there are questions regarding the amended fee schedule, please do not hesitate to contact either myself or Sharon Hamm, Administrative Services Manager, at 717-496-4996, Ext 101.

On a closing note, I would like to take this opportunity to thank you, as a representative of your Municipality, for your continued support and confidence in PMCA and its employees. We look forward to serving you and your community in the coming year.

Sincerely,

R Clem Malot
 R. Clem Malot, MCP
 Building Code Official

Attachment: 2017 PMCA Residential Fee Schedule
 2017 PMCA Electrical Fee Schedule
 2017 Commercial Fee Schedule and Plan Review Information
 2017 PMCA Supplemental Fee Schedule

NOTE: PMCA rates
 for 2018 are the
 same as 2017.

Exhibit A – PMCA 2018 Fee Schedule, contd. (pg. 2)



Chambersburg Office: 380 Wayne Ave. Chambersburg, PA 17201 Phone: 717 496-4996
 Bedford Office: 125 S. Richard Street, Suite 102, Bedford, PA 15522 Phone: 814 310-2326
 Somerset Office: 318 Georgian Place, Somerset, PA 15501 Phone: 814 444-6112
 Email: pmca@pacodealliance.com Website: http://pacodealliance.com/

2017 PMCA Residential Fee Schedule

Including but not limited to:

Single Family Homes, Swimming Pools, Decks, Small Projects, Day Care, C.O., & Foster Home Inspection Prices

Residential (New Home or individual inspection pricing depending on the project)

Residential inspection prices per trip are for dwellings 0 to 3500 square feet. Dwellings over 3500 square feet will be charged an additional ten dollars per 100 square feet, which will be added to the total basic inspection fee.

Footings.....	\$55	Sprinkler Rough in.....	\$65
Under slab inspection.....	\$55	Electrical Service (\$75) & Rough in (\$70).....	\$145
Foundations.....	\$55	Energy.....	\$55
Framing.....	\$80	Wallboard.....	\$55
Plumbing Rough in.....	\$50	Final.....	\$55
Mechanical Rough in.....	\$50		

Total Inspection fees:.....\$610 w/o Sprinkler or Under slab

- Final must be ready within 1 year or an additional Processing Fee will apply.
- Additional inspection fees may be assessed at not less than \$55 per visit as required due to the complexity or execution of the work being done.

ALL APPLICATIONS REQUIRE:

- Application / Processing / Extensions Fee.....\$50 for Residential / \$75 for Commercial
- Plan Review Fee per hour for residential.....\$45 (one-hour minimum per plan review)
- Temporary and Provisional Certificates of Use and Occupancy.....\$110
- Commercial fees appear elsewhere.

Residential Small-scale projects will be priced depending on the complexity of the project. Some examples are:

- Mobile Homes on Piers (3 trips only).....\$195 (footer, electric service, final)
- Decks.....\$165 (footer, framing, final)
- Fences and retaining walls (2 trips).....\$120
- Sheds (1 trip).....\$65 (small prefabricated utility structure under 500 sq. ft.)
- Residential Demolition (1 trip).....\$65 Commercial.....\$75 minimum - fees appear elsewhere
- Swimming Pools
 - Above Ground (with bonding requires two trips).....\$120 Above Ground (rubber siding).....\$65
 - In Ground.....\$175

Miscellaneous Project Inspection Fees:

- Daycares (up to 6 kids).....\$75 (1st trip), \$75 (each return trip)
- Daycares (over 6 kids up to 24 total).....\$125 (1st trip), \$75 (each return trip)
- Foster Homes.....\$125 (1st trip), \$75 (each return trip)
- Change of Occupancies
 - Under 8000 sq. ft.....\$150
 - Over 8000 sq. ft.....\$185
- Residential Electrical Service Upgrade
 - Not Over 200Amp.....\$75
 - 200 Amp - 400 Amp.....\$85
 - Over 400 Amp Commercial Fee Schedule Applies
 - All commercial fees appear elsewhere
- Investigation/Stop Work Order/Notice of Violation, etc.....\$75 per Postage (per/Certified/1st Class), \$10
- Return Trips due to failed or incomplete inspections or field corrections.....\$65 minimum
- Duplicate Permit and Occupancy Certificate Issuance.....\$45
- Field investigations and complaints initiated by the municipality or for enforcement purposes are invoiced to the municipality directly at our standard per hour rate.....\$45
- Copies - 25 per sheet for standard size (8 1/2 x 11 & 8 1/2 by 14) 50 per sheet for Ledger size (14"x17"). Extensive copying and larger documents will be billed for time and materials. Commercial Fee is provided elsewhere.
- Items not described above or otherwise priced on the commercial, supplemental, or special fee schedules will be invoiced at the standard rate of \$45 per hour plus expenses. Expenses may include items such as copies, constable fees, supplies, etc.

Please be advised ALL fees set above and on all the fee schedules are for inspections only and do not include:

- Plan Review Fee
- Possible Municipal Fee
- State (DCED) Fee
- Application Fee
- Added Fee(s) due to failed inspections

2017 PMCA Residential Fee Schedule

Rev. 10-5-16.rem



Chambersburg Office: 380 Wayne Ave. Chambersburg, PA 17201 Phone: 717 496-4996
 Bedford Office: 125 S. Richard Street, Suite 102, Bedford, PA 15522 Phone: 814 310-2326
 Somerset Office: 318 Georgian Place, Somerset, PA 15501 Phone: 814 444-6112
 Email: pmca@pacodealliance.com Website: http://pacodealliance.com/

► 2017 PMCA ELECTRICAL FEE SCHEDULE ◀

ROUGH WIRING INSPECTION

All switches, lighting, & receptacles to be counted as outlets
 1-25 outlets.....\$50
 Each additional 10 outlets or fraction thereof.....\$20

FINISH INSPECTION

All switches, lighting, & receptacles to be counted as outlets
 1-25 outlets.....\$50
 Each additional 10 outlets or fraction thereof.....\$20

EQUIPMENT & APPLIANCES

Outlet for single unit 15 kW or less.....\$40
 For each additional outlet 15 kW or less.....\$20

MOTORS, GENERATORS, TRANSFORMERS, CENTRAL HEATING, DUCT HEATERS, AIR COND., ELEC. FURNACES, AND WELDERS

Less than 1/4 HP, kW, or kVA first unit.....\$35
 1/4 HP, kW, or kVA to 30 HP, kW, or kVA each.....\$40
 30 HP, kW, or kVA to 50 HP, kW, or kVA each.....\$65
 Over 50 HP, kW, or kVA each.....\$75

FEEDERS OR SUB PANELS

Up to 225 Amp.....\$25
 Over 225 Amp. to 400 Amp.....\$30
 Over 400 Amp. to 1200 Amp.....\$50
 Over 1200 Amp.....\$115

PUBLIC POOLS AND SPAS

State required Inspection (Dept. of Health) – Apply for pricing

Special Service and/or conditions not provided for in this schedule apply for fee.....\$50 (Minimum Charge)

This fee schedule is effective 01-01-17

► Electrical and Fire Inspection-Enforcing and Consulting Service ◀

2017 PMCA Electrical Fee Schedule

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SERVICE – METERING EQUIPMENT UP TO 600 VOLTS

Not Over 200 Amp.....\$75
 200 Amp - 400 Amp.....\$85
 Over 400 Amp to 800 Amp.....\$120
 Over 800 Amp to 1000 Amp.....\$175
 Over 1000 Amp including one control center.....\$275
 Each Additional Control Center.....\$150
 Over 600 Volts - Add \$50 per category

PRIMARY TRANSFORMERS, VAULTS, ENCLOSURE, SUB-STATIONS

Not over 200 kVA.....\$95
 Over 200 to 500 kVA.....\$125
 Over 500 to 1000 kVA.....\$175
 Over 1000 kVA (minimum plus consultation fee).....\$195
 NOTE: Above applies to each bank of transformers

SIGNALING SYSTEMS

For the first 15 devices.....\$65
 For each additional 5 devices.....\$20

MODULAR HOMES, MINOR ALTERATIONS & ADDITIONS

Service and 1 to 25 outlets (single visit only).....\$80

MOBILE HOMES

Service Including Feeder or Receptacle.....\$70
 Service Visit Only.....\$70
 Service Additional Meter.....\$30



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 Email: pmca@pacodealliance.com Website: http://pacodealliance.com/

► 2017 - COMMERCIAL FEE SCHEDULE ◀

Our standard fee schedule for inspections is derived from the latest building valuation data report of square foot construction costs published by the International Code Council, with a regional modifier applied. Actual cost submitted to, and accepted by, the Building Code Official may also be used. There is a \$75 Application/Processing charge applied to all projects submitted on this fee schedule.

Refer to the PMCA Supplemental Fee Schedule as needed.

Large projects that require long term multiple inspections (progressive inspections) are calculated as follows:

1.) Standard Building Inspection Fee Schedule:

A.) Projects with a total construction cost of \$0.00 to \$499,999.99*

Total construction cost X .002 = insurance cost
 + Estimated length of project in weeks X \$50. = labor & travel cost
 = Total OR no less than \$50. Per trip based on scope and complexity of the project.

B.) Projects with a total construction cost of \$500,000.00 to \$2,000,000.00*

Total construction cost X .002 = insurance cost
 + Estimated length of project in weeks X \$50. = labor & travel cost
 = Total OR no less than \$50. Per trip based on scope and complexity of the project.

C.) Projects with a total construction cost of > \$2,000,000.00 to \$6,000,000.00*

\$4000.00 + [(Total construction cost - \$2,000,000) X .0009] = insurance cost
 + Estimated length of project in weeks X \$45. = labor & travel cost
 = Total

D.) Projects with a total construction cost of > \$6,000,000.00 to \$10,000,000.00*

\$7600.00 + [(Total construction cost - \$6,000,000) X .0008] = insurance cost
 + Estimated length of project in weeks X \$40. = labor & travel cost
 = Total

E.) Projects with a total construction cost of > \$10,000,000.00 to \$30,000,000.00*

\$10800.00 + [(Total construction cost - \$10,000,000) X .00075] = insurance cost
 + Estimated length of project in weeks X \$40. = labor & travel cost
 = Total

F.) Projects with a total construction cost of > \$30,000,000.00 to \$50,000,000.00*

\$25800.00 + [(Total construction cost - \$30,000,000) X .0007] = insurance cost
 + Estimated length of project in weeks X \$40. = labor & travel cost
 = Total

G.) Projects with a total construction cost of > \$50,000,000.00 to \$100,000,000.00*

\$39800.00 + [(Total construction cost - \$50,000,000) X .00065] = insurance cost
 + Estimated length of project in weeks X \$40. = labor & travel cost
 = Total

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Exhibit A – PMCA 2018 Fee Schedule, *contd.* (pg. 5)

Building Inspection Fee, *cont.*

- H.) Projects with a total construction cost of >\$100,000,000.00 to \$200,000,000.00*
- $$\begin{aligned} & \$72300.00 + [(Total\ construction\ cost - \$100,000,000) \times .0006] = insurance\ cost \\ & + Estimated\ length\ of\ project\ in\ weeks \times \$40. = labor\ \&\ travel\ cost \\ & = Total \end{aligned}$$
- I.) Projects with a total construction cost of >\$200,000,000.00 to \$350,000,000.00*
- $$\begin{aligned} & \$132000.00 + [(Total\ construction\ cost - \$200,000,000) \times .00055] = insurance\ cost \\ & + Estimated\ length\ of\ project\ in\ weeks \times \$40. = labor\ \&\ travel\ cost \\ & = Total \end{aligned}$$
- J.) Projects with a total construction cost of >\$350,000,000.00 to \$500,000,000.00*
- $$\begin{aligned} & \$214500.00 + [(Total\ construction\ cost - \$350,000,000) \times .0005] = insurance\ cost \\ & + Estimated\ length\ of\ project\ in\ weeks \times \$40. = labor\ \&\ travel\ cost \\ & = Total \end{aligned}$$

2.) Standard Trades Inspection Fee:

The inspection fees for Mechanical, Plumbing, Electrical, Energy, Accessibility and Fire Protection are computed at 25 percent of the Building inspection fee for each discipline. Multiple prime contracts will be computed the same as a building inspection fee and combined prime contract fees shall be no less than a single contract fee, distributed on a percentage of total basis.

Inspection Fee Example (excluding plan review and application fee):

Type of Construction: 2B Height: 1 story, 12 feet Use Group: B Area/Floor: 9,000 sq. ft.

Solution		
1	Gross square footage: 1 story X 9,000 square feet	9,000 sq. ft.
2	Compute estimated construction value	
	Type of construction factor	1.02
	Gross area modifier	67
	Estimated construction value (30000 X 1.02 X 67)	\$615,060.00
3	Compute basic inspection fee	
	Building: \$615,060.00 X .002	\$1,230.12
	Mechanical, Plumbing, Electrical: (.25 X \$1230.12) X 3	\$922.59
4	Total inspection fees	\$2,152.71
5	PMCA Discount fee: X .80 (if applicable**)	\$1,722

* Pricing schedules assume that the project will not cause an increase in our insurance costs.

** Discounts may be given for warehouses, building shells, or repetitive work at the discretion of the plan review and inspection departments

► A \$75 Application/Processing fee is applied for projects on this fee schedule. ◀

Exhibit A – PMCA 2018 Fee Schedule, *contd.* (pg. 6)

Commercial Plan Reviews

Our Commercial Plan review fees are calculated according to the Standard Building Valuation Data (as periodically published by the ICC) or actual cost of construction as follows:

1.) Standard Commercial Building Plan Review Fee:

- A.) Estimated Construction Value \$ 0. to \$ 1,250,000. = Construction value X .0015 **(\$150 Minimum)**
- B.) Estimated Construction Value \$ 1,250,000. to \$ 5,000,000. = \$1,875. + (.0005 X construction value over \$1,250,000.)
- C.) Estimated Construction Value over \$5,000,000. = \$3,750. + (.0004 X construction value over \$5,000,000.)

2.) Standard Trades Plan Review Fee:

Plan review for mechanical, plumbing, electrical, energy, accessibility and fire protection is computed at 25% of the building plan review fee for each discipline. **(\$150 minimum)** unless otherwise determined.

Special pricing may be given to buildings such as warehouses due to their relative simplicity or structures with repetitive features such as high rise buildings

Refer to the Supplemental Fee Schedule when applicable.

Plan Review Fee Example (excluding plan review and application fee):

Type of Construction: 2B Height: 3 stories, 34 feet Use Group: B Area/Floor: 9,000 sq. ft.

1	Gross Square footage: 3 stories X 9,000 square feet	27,000 sq. ft.
2	Compute estimated construction value	
	Regional Modifier	1.02
	Square foot cost of construction	65
	Estimated construction Value (30,000 X 1.02 X 67*)	\$1,790,100.00
3	Compute Plan Review Fee	
	Building: \$1,875 + [(\$1,790,100 - \$1,250,000) X (.0005)]	\$2,145.05
	Mechanical, Plumbing, Electrical: (.25 X \$2,145) X 3	\$1,608.75
4	Total ICC Based Plan Review Fee	\$3,753.80

* (Gross area modifier of 67 as example, actually based on the average building cost per square foot in the geographic area.)

• This formula does not reflect changes that ICC may have made to their fee schedule. We will use other plan review services that meet our criteria for consistent quality and charge the same or less than ICC reviews.

Plan reviews only covering the requirements of mechanical, plumbing and other disciplines are available, each for a fee of 25% of the applicable building code review fee. **Plan reviews for electrical code compliance shall be provided at a fee of 35% of the applicable building code review fee**, excluding reviews for any use included in the Institutional or "I" Use Group classification. Reviews done for the excluded use classification shall be based upon the degree of complexity

We offer preliminary plan review services for a fee of 50% of the full plan review fee cost. Preliminary plan reviews typically address such code requirements as: use and occupancy classification, type of construction, height and area calculations, means of egress, fire restrictive construction requirements and so forth.

Any preliminary plan review fee payment will be credited towards the final cost of a complete plan review process.

► A \$75 Application/Processing fee is applied for projects on this fee schedule. ◀

Exhibit A – PMCA 2018 Fee Schedule, *contd.* (pg. 7)



Chambersburg Office: 380 Wayne Ave. Chambersburg, PA 17201 Phone: 717 496-4996
 Bedford Office: 125 S. Richard Street, Suite 102, Bedford, PA 15522 Phone: 814 310-2326
 Somerset Office: 318 Georgian Place, Somerset, PA 15501 Phone: 814 444-6112
 Email: pmca@pacodealliance.com Website: <http://pacodealliance.com/>

2017 PMCA Supplemental Fee Schedule

Residential

- Additional inspection fees may be assessed at not less than \$55 per visit as required due to the complexity or execution of the work being done. Complex inspections and multiple trips are charged accordingly.
- Electrical Service Upgrade
 - Not Over 200 Amp\$75 200 Amp - 400 Amp\$85
 - Over 400 Amp - Commercial Fee Schedule Applies
- Decks or Porches\$165
 - Under 30' but attached to structure\$165 Deck or Porch with Roof\$165 (footer, framing, final)
 - Fences and retaining walls (2 trips)\$120 (fences over 6 feet high & retaining walls over 4 feet high)
- Sheds (1 trip)\$65 (small prefabricated utility structure under 500 sq. ft.)
- Residential Demolition (1 trip)\$65 minimum - Commercial Demolition \$75 minimum - fees appear elsewhere
- Swimming Pools
 - Above Ground (with bonding requires 2 trips)\$120 Above Ground (rubber siding)\$65
 - In Ground\$175 (footer, bonding, final)
- Residential Re-Roof\$120 (with structural repairs or change of materials)
- Outside Wood Stoves (2 trips maximum)\$120 (includes siding, underground piping, & final)

Commercial Projects (Small Projects not otherwise defined)

- Cell Tower See Commercial Fee Schedule
- Antenna Colocation\$350 per antenna (with added Plan Review, Application Fee, DCED)
- Change Door(s) if structural change\$75 (could vary depending on how many are changed)
- Change Window(s) if structural change\$75 (could vary depending on how many are changed)
- Demolition\$75 minimum (only if ALL of structure is being demolished)

Fees below are specific to local ordinances:

- Sewer Laterals\$55 per trip
- Zoning Field Inspections\$45 per hour
- Explosive/Blasting (per site) – with fees added for Application, Plan Review, etc.
 - Up to 5 Days\$200 Add for each additional day beyond 5\$65
- Explosive/ Blasting Magazine Placement
 - Up to 5 Days\$325 Add for each additional day beyond 5\$80
- Fireworks Sales Tent\$75 (plus application, plan review, Admin fees, etc.)
- Fireworks Display/Discharge\$200 including evenings and weekends
 - Holidays\$295 Holidays
- Welding and Cutting Permit – Commercial job sites\$75

Miscellaneous Project Inspection Fees:

- Daycares (up to 6 kids)\$75 (1st trip), \$75 (each return trip)
- Daycares (over 6 kids up to 24 total)\$125 (1st trip), \$75 (each return trip)
- Foster Homes\$125 (1st trip), \$75 (each return trip)
- Change of Occupancies
 - Under 8000 sq. ft.\$150 Over 8000 sq. ft.\$185
- Investigation/Stop Work Order/Notice of Violation, etc.\$75 per Postage (per/Certified 1st Class)\$10
- Return Trips due to failed or incomplete inspections or field corrections\$65 minimum
- Duplicate Permit and Occupancy Certificate Issuance\$45
- Field investigations and complaints initiated by the municipality or for enforcement purposes are invoiced to the municipality directly at our standard per hour rate,\$45
- Copies - 25 per sheet for standard size (8 1/2 x 11 & 8 1/2 by 14) .50 per sheet for Ledger size (14"x17"). Extensive copying and larger documents will be billed for time and materials. Commercial Fee is provided elsewhere.
- Items not described above or otherwise priced on the commercial, supplemental, or special fee schedules will be invoiced at the standard rate of \$45 per hour plus expenses. Expenses may include items such as copies, constable fees, supplies, etc.

Inspection time for all permits is for 1 site visit for a total accumulated time of 1 hour, unless otherwise noted. Each subsequent hour required shall be at the rate of forty five dollars (\$45.00) per hour of the inspector's time. This amount shall be paid in full prior to issuance of the Certificate of Occupancy.

Please be advised ALL fees set above and on all the fee schedules are for inspections only and do not include:

- Plan Review Fee
- Possible Municipal Fee
- State (DCED) Fee
- Application Fee
- Added Fee(s) due to failed inspections

2017 PMCA Supplemental Fee Schedule

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2017 / 2018 Hourly Zoning and/or Code Enforcement Fee Schedule

- 1) Ordinance and Inspection responsibilities charged at \$45.00 per hour standard rate.
- 2) Weekends, emergency calls, and evening meetings there is a minimum 3 hour charge.
- 3) PMCA will provide cell phone number and email address to the Municipality at their request. We will respond to inquiries within 24 hours when possible, 48 hours by contract.
- 4) PMCA can work on an as needed basis, set number of hours per week or month, or set office hours and times. Whatever your needs are, we will try to provide for you.
- 5) PMCA will maintain an office and normal office hours.

Location: 380 Wayne Avenue, Chambersburg, Pa. 17201
 Our office hours are: Monday through Friday, 8 am to 4 pm.
 Telephone 717 496-4996 Fax: 717 446-0586

8-2017 rev. rcm

Aggregate Borough Fund Budgets

The Borough has a total of 10 (ten) Fund Budgets. Each fund serves a specific mission and contains an estimate of both revenues and expenditures. The overall budget for the Borough in 2018 reflects deficit spending, but this is due to the usage of funds deposited into the Borough's bank accounts in 2016 from the General Obligation Bond, which was earmarked for numerous road construction projects.

Table 10 – Budget Summary (ALL Revenue)

Revenue ALL Funds			01	03	04	05	18	23	30	35	40	66
Dept.	Description	Total ALL Budgeted Funds	General Fund	Fire Fund	CDBG Fund	Company K Memorial Fund	Capital Projects Fund	Debt Service Fund	Capital Reserve Fund	Liquid Fuels Fund	Revolving Loan Fund	Eichelberger-Stahle Charitable Trust Fund
301	Real Property Tax	\$2,058,358	\$1,930,858	\$127,500	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
305	Occupation Tax	\$15,500	\$15,500	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
310	Local Enabling Tax (Act 511)	\$1,054,100	\$1,054,100	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
321	Business Licenses/Permits	\$81,075	\$81,075	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
322	Non-Business Licenses/Permits	\$28,080	\$18,080	^^^	^^^	^^^	^^^	^^^	\$10,000	^^^	^^^	^^^
331	Fines & Forfeits	\$207,300	\$207,300	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
341	Interest Earnings	\$10,560	\$1,300	^^^	\$5	\$15	\$8,500	^^^	\$250	\$270	\$195	\$25
342	Rents & Royalties	\$18,000	\$18,000	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
351	Federal Capital Grants	\$1,911,000	\$1,000	^^^	\$110,000	^^^	\$1,800,000	^^^	^^^	^^^	^^^	^^^
354	State Operating Grants	\$7,500	\$7,500	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
355	State Shared Revenue	\$401,203	\$206,000	^^^	^^^	^^^	^^^	^^^	^^^	\$195,203	^^^	^^^
357	Revenue from Local Govt.	\$165,000	\$165,000	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
361	Charges for Services	\$27,000	\$27,000	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
363	Highways & Streets (Parking)	\$1,065,165	\$1,065,165	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
367	Culture & Recreation	\$5,000	\$5,000	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
387	Contributions & Donations	\$13,975	^^^	^^^	^^^	^^^	^^^	\$13,975	^^^	^^^	^^^	^^^
390	Other Financing Sources	\$0	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
391	Sale of Fixed Assets	\$0	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
392	Interfund Transfers In	\$637,628	^^^	^^^	^^^	^^^	^^^	\$637,628	^^^	^^^	^^^	^^^
393	Proceeds from Long Term Debt	\$0	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
395	Refund of Prior Year Expenses	\$5,000	\$5,000	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
TOTAL Revenues		\$7,711,444	\$4,807,878	\$127,500	\$110,005	\$15	\$1,808,500	\$651,603	\$10,250	\$195,473	\$195	\$25

Table 10 *contd.*– Budget Summary (ALL Expenses)

Expenditures ALL Funds			01	03	04	05	18	23	30	35	40	66
Dept.	Description	Total ALL Budgeted Funds	General Fund	Fire Fund	CDBG Fund	Company K Memorial Fund	Capital Projects Fund	Debt Service Fund	Capital Reserve Fund	Liquid Fuels Fund	Revolving Loan Fund	Eichelberger-Stahle Charitable Trust Fund
400	Legislative	\$19,089	\$19,089	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
401	Executive	\$134,182	\$134,182	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
402	Finance	\$206,205	\$206,205	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
403	Tax Collection	\$25,112	\$25,112	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
405	Borough Secretary/HR	\$93,108	\$93,108	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
409	General Government	\$271,621	\$269,121	^^^	^^^	^^^	^^^	^^^	\$2,500	^^^	^^^	^^^
410	Police	\$1,593,951	\$1,593,951	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
411	Fire	\$187,227	\$59,727	\$127,500	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
413	Code Enforcement	\$50,500	\$50,500	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
414	Planning	\$188,227	\$188,227	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
415	Emergency Management	\$1,200	\$1,200	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
421	Health	\$1,250	\$1,250	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
430	Public Works	\$904,681	\$874,681	^^^	^^^	^^^	^^^	^^^	\$30,000	^^^	^^^	^^^
432	Winter Maintenance Services	\$33,000	^^^	^^^	^^^	^^^	^^^	^^^	^^^	\$33,000	^^^	^^^
433	Traffic Control Devices	\$54,100	^^^	^^^	^^^	^^^	^^^	^^^	^^^	\$54,100	^^^	^^^
434	Street Lighting	\$113,125	\$101,125	^^^	^^^	^^^	^^^	^^^	^^^	\$12,000	^^^	^^^
435	Sidewalks & Crosswalks	\$48,000	\$48,000	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
436	Storm Sewers & Drains	\$42,500	\$32,500	^^^	^^^	^^^	^^^	^^^	^^^	\$10,000	^^^	^^^
438	Bridges	\$163,000	^^^	^^^	^^^	^^^	\$128,000	^^^	^^^	\$35,000	^^^	^^^
439	Roads & Alleys	\$3,144,198	^^^	^^^	^^^	^^^	\$3,104,198	^^^	^^^	\$40,000	^^^	^^^
445	Parking Facilities	\$405,335	\$355,335	^^^	^^^	^^^	^^^	^^^	\$50,000	^^^	^^^	^^^
454	Parks & Recreation	\$74,687	\$74,687	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
455	Shade Tree	\$12,250	\$12,250	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
462	HUD - Community Devlp.	\$110,000	^^^	^^^	\$110,000	^^^	^^^	^^^	^^^	^^^	^^^	^^^
465	Community Development	\$30,025	\$30,000	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	\$25
471	Debt Principal	\$486,111	^^^	^^^	^^^	^^^	^^^	\$486,111	^^^	^^^	^^^	^^^
472	Debt Interest	\$151,517	^^^	^^^	^^^	^^^	^^^	\$151,517	^^^	^^^	^^^	^^^
492	Interfund Transfers Out	\$637,628	\$637,628	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
TOTAL Expenditures		\$9,181,829	\$4,807,878	\$127,500	\$110,000	\$0	\$3,232,198	\$637,628	\$82,500	\$184,100	\$0	\$25
Government-Wide Budget Revenue Over Expenses		\$7,711,444	\$4,807,878	\$127,500	\$110,005	\$15	\$1,808,500	\$651,603	\$10,250	\$195,473	\$195	\$25
		\$9,181,829	\$4,807,878	\$127,500	\$110,000	\$0	\$3,232,198	\$637,628	\$82,500	\$184,100	\$0	\$25
		-\$1,470,385	\$0	\$0	\$5	\$15	\$1,423,698	\$13,975	-\$72,250	\$11,373	\$195	\$0

Departmental Staffing Levels and TOTAL Labor Burden

The Borough's labor force is divided among eight (8) departments:

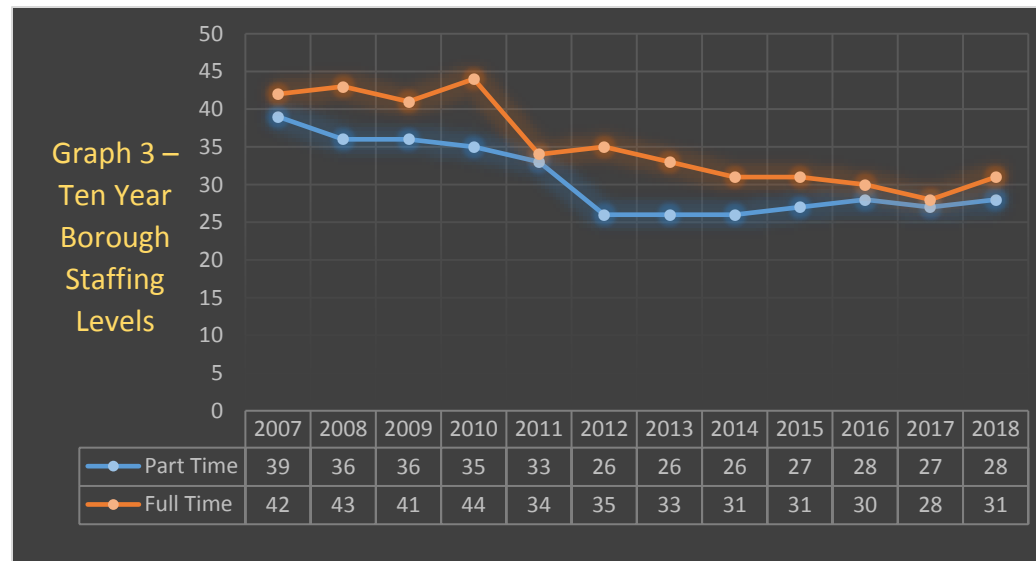
- Department 401 – Legislative,
- Department 401 – Executive,
- Department 402 – Finance,
- Department 405 – Borough Secretary / Human Resources
- Department 410 – Police,
- Department 414 – Planning and Historic Preservation,
- Department 430 – Public Works, and
- Department 445 – Parking.

Staffing levels in each department are determined by the work load of each department and the services those departments deliver to the residents and visitors of the Borough. While the following is not an exhaustive list, it is representative of the number of services provided by the Borough:

- ✚ Police
 - Crime Prevention
 - Traffic Enforcement,
- ✚ Parking Enforcement,
- ✚ Bus/Transit Service,
- ✚ Traffic Signal Timing,

- ✚ Streets/Alleys
 - Street Cleaning
 - Street/Alley Repair
 - Street Lighting
 - Snow/Ice Removal
 - Storm water Drainage,
- ✚ Yard Waste Pick-Up,
- ✚ Refuse/Recycling Services,
- ✚ Recreation Services,
- ✚ Land Use Planning,
- ✚ Water/Sewer Services,
- ✚ Code Enforcement,
- ✚ Animal Control,
- ✚ Economic Development,
- ✚ Emergency Preparedness,
- ✚ Cable Television,
- ✚ Fire Services,
- ✚ Ambulance/EMS Services, Etc.

This budget proposal restores some of the staffing levels that have been cut over the past ten years. While the motive to reach balanced budgets with minimal tax increases by cutting staff was well-intentioned, these staffing reductions have proven problematic in service delivery and overall efficiencies in work flow. Overall, the Borough currently has 10 fewer full-time employees than a decade ago. All the while, work demands from volume of activity in the Borough and the need to be in compliance with additional state and federal mandates have only increased in the same time period. Graph 2 illustrates staffing levels in the Borough for the past ten years.



Total Labor Burden **Department 400 – Legislative**

Department 400 accounts for the salaries and associated payroll taxes of the members of the Borough's legislative body (i.e. the seven members of Borough Council). State Borough Code dictates the salaries of Council based on the municipality's population. Each member of Gettysburg Borough Council receives \$2500 annually, which is paid on a monthly basis. Table 11 outlines the total labor burden for department 400.

Total Labor Burden **Department 401 – Executive**

Department 401 accounts for the total labor burden (i.e. associated salaries, associated payroll taxes, insurances, and other fringe benefits) for the Borough's two executive staff members and their supporting staff.

The Borough's two executives are the Borough

Table 11 – Department 400 (Legislative) Total Labor Burden

Line Item # and Description	Wesley Heyser	Ward 3 Vacancy	Chris Berger	Susan Nangle	Patricia Lawson	Jacob Schindel	Charles Strauss	TOTAL
105 Salary - Borough Council	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$17,500
192 Benefit - FICA	\$155	\$155	\$155	\$155	\$155	\$155	\$155	\$1,085
193 Benefit - Medicare	\$36	\$36	\$36	\$36	\$36	\$36	\$36	\$254
TOTAL Labor Burden	\$2,691	\$2,691	\$2,691	\$2,691	\$2,691	\$2,691	\$2,691	\$18,839

Manager and the Mayor. There are two executives as each has a different mandate as dictated by state Borough Code. The Mayor directs the activities of the police department, while the Borough Manager directs the activities

of all other Borough departments. Ironically, despite not having any supervisory authority over the police department, the Borough Manager still administers the police department's budget.

Table 12 – Department 401 (Executive) Total Labor Burden

Line Item # and Description	Borough Manager	Position Eliminated (Receptionist / Secretary)	(Part-Time) Custodian	Mayor	TOTAL
2018 Salary - Straight Time	\$85,742	\$0	\$12,000	\$5,000	\$102,742
105 Salary - Mayor	\$0	\$0	\$0	\$5,000	\$5,000
110 Salary - Borough Manager	\$85,742	\$0	\$0	\$0	\$85,742
114 Salary - Professional Staff	\$0	\$0	\$12,000	\$11	\$12,011
189 Benefit - Vision Insurance	\$200	\$0	\$0	\$0	\$200
192 Benefit - FICA	\$5,316	\$0	\$744	\$310	\$6,370
193 Benefit - Medicare	\$1,243	\$0	\$174	\$73	\$1,490
194 Benefit - Unemployment Comp.	\$285	\$0	\$342	\$0	\$627
196 Benefit - Health Insurance	\$7,693	\$0	\$0	\$0	\$7,693
197 Benefit - Pension Contribution	\$14,696	\$0	\$0	\$0	\$14,696
198 Benefit - Life/ADD/Short Dis.	\$536	\$0	\$0	\$0	\$536
199 Benefit - Dental Insurance	\$384	\$0	\$0	\$0	\$384
354 Insurance - Worker's Compensation	\$150	\$0	\$64	\$0	\$214
TOTAL Labor Burden	\$116,245	\$0	\$13,324	\$5,394	\$134,963

Elimination of Borough Receptionist / Secretary Position - As part of staffing adjustments in this budget proposal, four full-time staff were added to other departments, where it was determined there is the greatest need. Council wished to limit the financial impact of adding these four additional staff, and thus directed the Borough Manager to decide where to cut one other staff position.

To mitigate the cost of the four additional staff, the Borough's long-standing tradition of having a public face will be

eliminated beginning on January 1, 2018. This position previously was titled the cashier, but was recently repurposed in 2017 to a receptionist/secretary. In lieu of the Borough receptionist, a telephonic and door bell system will be created for the public to access the staff they need to conduct their business.

Creation of Part-Time Custodian – The Borough has been struggling with keeping the municipal building and other public facilities in a condition that is acceptable. The Borough used to

have a custodian on staff about ten year ago, but this position was outsourced as a means to cut costs. In studying the volume of work conducted by the current contracted cleaning service, it was determined that the Borough could actually have more hours of service with a part-time in-house custodian than the current cleaning company. It would cost more to contract a greater number of hours with the cleaning company than it would to have an in-house custodian. It should be noted here that there are no complaints regarding service delivery of the current cleaning company, but rather this staffing decision is a purely business decision related to cost-benefit analysis.

the IRS, financial compliance with grants, annual audits, and much more. The Governmental Accounting Standards Board (GASB) requires a separation of duties to ensure utmost integrity and transparency in financial management. As such, the department cannot have fewer than two personnel in it (to ensure checks and balances with money in and money out). Further oversight of the department is provided by the Borough Manager, who statutorily is the Borough's Treasurer and who has signatory authority over all Borough checks issued. Further, the Borough Secretary also has signatory authority over Borough finances, as does the President of Council.

Table 13 – Department 402 (Finance Department) Total Labor Burden

Line Item # and Description	Finance Director	Finance Assistant	TOTAL
2018 Salary - Straight Time	\$71,791	\$40,500	\$112,291
110 Salary - Finance Director	\$71,791	\$0	\$71,791
112 Full Time Staff	\$0	\$40,500	\$40,500
180 Other Comp. - Overtime	\$0	\$1,000	\$1,000
189 Benefit - Vision Insurance	\$350	\$350	\$700
192 Benefit - FICA	\$4,451	\$2,573	\$7,024
193 Benefit - Medicare	\$1,041	\$602	\$1,643
194 Benefit - Unemployment Comp.	\$285	\$285	\$570
196 Benefit - Health Insurance	\$22,140	\$15,432	\$37,572
197 Benefit - Pension Contribution	\$12,230	\$6,880	\$19,110
198 Benefit - Life/ADD/Short Dis.	\$420	\$325	\$745
199 Benefit - Dental Insurance	\$1,056	\$1,056	\$2,112
354 Insurance - Worker's Compensation	\$125	\$70	\$195
TOTAL Labor Burden	\$113,889	\$69,073	\$182,962

Table 12 identifies the total labor burden of Department 401.

Total Labor Burden **Department 402 – Finance**

The Finance Department is responsible for all accounts payable and receivable, payroll, payroll tax reporting to

The Finance Assistant position used to be a unionized position. However, this position has access to sensitive and confidential personnel records. As such, it is not appropriate for this position to be in the bargaining unit. The Finance Assistant position was successfully negotiated out of the bargaining unit contract beginning in January 2018.

Table 13 identifies the total labor burden for the Finance Department.

Total Labor Burden
Department 405 – Borough
Secretary / Human Resources

The Borough Secretary is a mandated staff position by state Borough Code. It is a department comprised of just one employee. The Borough Secretary is responsible for all the municipality's official records (i.e. minutes, agendas, resolutions, ordinances, etc.). This position works very closely with the Borough Manager to prepare agendas for Borough Council.

Additionally, the Borough Secretary doubles as the Human Resources Director for the Borough and is the official keeper of all personnel files. This employee also manages the Borough's numerous insurance coverages. Both the Borough Secretary and the Borough Manager work very closely together relating to personnel development and disciplinary matters.

Table 14 illustrates the total labor burden of Department 405.

Total Labor Burden
Department 410 – Police

As noted previously, per state Borough Code, the Mayor is the direct supervisory of the police department, while the Borough Manager oversees the budget of the police department. The Mayor, however, cannot only suspend and/or discipline a police officer. The authority to hire and/or terminate a police officer is vested with the legislative body – Borough Council.

Additional Staffing in Police Department – The police

department has been operating with seriously diminished staffing levels in recent years. These cuts have led to difficulty in keeping officer's training current and serious cost overruns as a result of the use of part-time officers and the use of overtime hours with full-time officers.

For some time, members of the public have been openly expressing their desire to have an adequately staffed police department and were willing to absorb a modest tax increase to achieve this goal. This sentiment was further confirmed in an unscientific survey open to residents of the Borough, who were asked to weigh in on various police staffing scenarios.

The result of this is that two new officer swill be added to the department in 2018 as well as the additional of a part-time police secretary.

Consequently, the police department will have the following staffing levels in 2018:

- One Chief of Police
- Two Police Sergeants
- One Police Detective
- Eight Police Patrolmen
- One Full-time Police Secretary

Table 14 – Department 405 (Borough Secretary/Human Resources) Total Labor Burden

Line Item # and Description	Borough Secretary / Human Resources	TOTAL
2018 Salary - Straight Time	\$53,977	\$53,977
110 Salary - Borough Secretary/HR Director	\$53,977	\$53,977
189 Benefit - Vision Insurance	\$350	\$350
192 Benefit - FICA	\$3,347	\$3,347
193 Benefit - Medicare	\$783	\$783
194 Benefit - Unemployment Comp.	\$285	\$285
196 Benefit - Health Insurance	\$26,100	\$26,100
197 Benefit - Pension Contribution	\$9,293	\$9,293
198 Benefit - Life/ADD/Short Dis.	\$420	\$420
199 Benefit - Dental Insurance	\$1,056	\$1,056
354 Insurance - Worker's Compensation	\$97	\$97
TOTAL Labor Burden	\$95,707	\$95,707

Table 15 – Department 410 (Police) Total Labor Burden

Line Item # and Description	Chief of Police	Police Secretary (Full-Time)	Police Secretary (Part-Time)	Detective	Sergeant #1	Sergeant #2	Patrolman #1	Patrolman #2	Patrolman #3	Patrolman #4	Patrolman #5	Patrolman #6	Patrolman #7	Patrolman #8	TOTAL
2018 Salary - Straight Time	\$84,366	\$49,399	\$14,352	\$66,178	\$70,082	\$68,894	\$50,805	\$50,805	\$50,805	\$52,075	\$56,276	\$54,661	\$65,017	\$65,637	\$799,352
110 Salary - Chief of Police	\$84,366	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,366
112 Full Time Staff	\$0	\$0	\$0	\$66,178	\$70,082	\$68,894	\$50,805	\$50,805	\$50,805	\$51,821	\$56,276	\$54,661	\$65,017	\$65,637	\$650,981
114 Salary - Professional Staff	\$0	\$49,399	\$14,352	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$63,751
180 Other Comp. - Overtime	\$0	\$0	\$0	\$7,600	\$5,850	\$5,850	\$9,000	\$9,000	\$9,000	\$10,000	\$9,700	\$9,700	\$7,500	\$9,700	\$92,900
185 Other Comp./Vacation Buy-Back	\$0	\$0	\$0	\$250	\$1,000	\$500	\$0	\$0	\$0	\$250	\$500	\$500	\$1,000	\$1,000	\$5,000
189 Benefit - Vision Insurance	\$350	\$200	\$0	\$350	\$350	\$350	\$200	\$200	\$350	\$350	\$350	\$350	\$350	\$350	\$4,100
191 Benefit - Uniform Allowance	\$1,000	\$0	\$0	\$1,000	\$1,000	\$1,000	\$2,000	\$2,000	\$2,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$15,000
192 Benefit - FICA	\$0	\$3,063	\$890	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,953
193 Benefit - Medicare	\$1,223	\$716	\$208	\$1,070	\$1,101	\$1,084	\$867	\$867	\$867	\$896	\$957	\$933	\$1,051	\$1,092	\$12,934
194 Benefit - Unemployment Comp.	\$285	\$285	\$285	\$285	\$285	\$285	\$285	\$285	\$285	\$285	\$285	\$285	\$285	\$285	\$3,990
196 Benefit - Health Insurance	\$28,404	\$11,484	\$0	\$25,620	\$21,204	\$19,764	\$12,000	\$12,000	\$12,000	\$12,000	\$10,764	\$11,712	\$18,324	\$13,440	\$208,716
197 Benefit - Pension Contribution	\$11,126	\$8,000	\$0	\$9,730	\$10,014	\$9,857	\$7,887	\$7,887	\$7,887	\$8,153	\$8,701	\$8,488	\$9,564	\$9,935	\$117,230
198 Benefit - Life/ADD/Short Dis.	\$425	\$325	\$0	\$425	\$425	\$425	\$425	\$425	\$425	\$425	\$425	\$425	\$425	\$425	\$5,425
199 Benefit - Dental Insurance	\$1,056	\$384	\$0	\$1,056	\$1,056	\$1,056	\$1,056	\$1,056	\$1,056	\$384	\$1,056	\$1,056	\$1,056	\$1,056	\$12,384
354 Insurance - Worker's Comp.	\$4,218	\$88	\$51	\$3,309	\$3,504	\$3,445	\$2,540	\$2,540	\$2,540	\$2,604	\$2,814	\$2,733	\$3,251	\$3,282	\$36,919
TOTAL Labor Burden	\$132,454	\$73,944	\$15,786	\$116,873	\$115,871	\$112,510	\$87,066	\$87,066	\$87,216	\$88,168	\$92,827	\$91,843	\$108,823	\$107,203	\$1,317,648

- One part-time Police Secretary
- At least three part-time Police Patrolmen, and
- At least six Auxiliary Policemen.

concessions from the union and places the department on steady footing over

the next five-years (the length of the new contract which commences on

Table 15 – Department 410 (Police) Total Labor Burden, *contd.*

Line Item # and Description	PT Officer #1	PT Officer #2	PT Officer #3	Aux Officer #1	Aux Officer #2	Aux Officer #3	Aux Officer #4	Aux Officer #5	Aux Officer #6	Aux Officer #7	Aux Officer #8	Contractual Settlement	TOTAL
2018 Salary - Straight Time	\$20,000	\$10,000	\$10,000	\$240	\$240	\$240	\$240	\$240	\$240	\$140	\$120	\$0	\$41,700
115 Salary - Part Time Staff	\$20,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
117 Salary - Auxiliary Police	\$0	\$0	\$0	\$240	\$240	\$240	\$240	\$240	\$240	\$140	\$120	\$0	\$1,700
190 Benefit - Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,000	\$31,000
191 Benefit - Uniform Allowance	\$1,000	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
192 Benefit - FICA	\$1,240	\$620	\$620	\$15	\$15	\$15	\$15	\$15	\$15	\$9	\$7	\$0	\$2,585
193 Benefit - Medicare	\$290	\$145	\$145	\$3	\$3	\$3	\$3	\$3	\$3	\$2	\$2	\$0	\$605
194 Benefit - Unemployment Comp.	\$285	\$285	\$285	\$7	\$7	\$7	\$7	\$7	\$7	\$4	\$3	\$0	\$903
198 Benefit - Life/ADD/Short Dis.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
354 Insurance - Worker's Comp.	\$1,000	\$500	\$500	\$19	\$19	\$19	\$19	\$19	\$19	\$11	\$10	\$0	\$2,136
TOTAL Labor Burden	\$23,815	\$12,050	\$12,050	\$284	\$284	\$284	\$284	\$284	\$284	\$166	\$142	\$31,000	\$80,930

It should be noted that total spending in the police department, even with the additional staffing levels, is only \$84,572 above the 2017 budget. This small increase in budget levels is partly due to very successful police union negotiations which yielded significant

January 1, 2018). The new contract provides stability in the department, both from a stable staffing levels perspective and also provides financial predictability from a fiscal perspective.

The Police Department total labor burden is shown in Table 15.

Total Labor Burden **Department 414 – Planning** **and Historic Preservation**

The Department of Planning and Historic Preservation is an extremely busy department and historically has had no less than two full-time staff members to complete the work involved. The department issues all permits and licenses, many of which require extensive building plan reviews. It also manages the Regulated Rental Unit (RRUO) program, as well as, keeping current all property files in the Borough. The department works with the following Boards and Commissions:

- Borough Council,
- Planning Commission,
- Historic Architecture Review Board,
- Zoning Hearing Board, and the

- Code Enforcement Appeals Board.

With the exception of Borough Council, the department is responsible for preparing the agendas and minutes of each of the other boards it works with. Extensive research must be done on many of the topics that come before the boards.

In all reality, there is enough work with enough demands placed on the department that it should be split into two: the Planning Department and the Department of Historic Preservation. Some on Council in recent years have argued that there is no need for a Planning Department at all. This would have been disastrous, had this viewpoint won the policy debate. In recent years, the department had been managed by a staff of one person. The volume of work is simply overwhelming, even for the most seasoned and senior person. Internal staff adjustments in 2017 returned the staffing

levels in the department to two people: the Director of Planning and Historic Preservation and a dedicated Management Assistant. While this has helped enormously move along the work load, there are still backlogs in the department. These will continue as long as the appropriate level of staffing is not provided. The department could easily use a third full-time employee.

This department works closely with Code Enforcement, which is an outsourced employee to the

Table 16 – Department 414 (Planning and Historic Preservation) Total Labor Burden

Line Item # and Description	Director of Planning and Historic Preservation	Management Assistant	TOTAL
2018 Salary - Straight Time	\$55,965	\$43,726	\$55,965
110 Salary - Planning Director	\$55,965	\$0	\$55,965
112 Salary - Planning Assistant	\$0	\$43,726	\$43,726
189 Benefit - Vision Insurance	\$350	\$200	\$550
192 Benefit - FICA	\$3,470	\$2,711	\$6,181
193 Benefit - Medicare	\$811	\$634	\$1,446
194 Benefit - Unemployment Comp.	\$285	\$285	\$570
196 Benefit - Health Insurance	\$12,108	\$10,980	\$23,088
197 Benefit - Pension Contribution	\$9,360	\$6,800	\$16,160
198 Benefit - Life/ADD/Short Dis.	\$420	\$325	\$745
199 Benefit - Dental Insurance	\$1,056	\$384	\$1,440
354 Insurance - Worker's Compensation	\$60	\$37	\$97
TOTAL Labor Burden	\$83,885	\$66,082	\$149,967

Table 17 – Department 430 (Public Works) Total Labor Burden

Line Item # and Description	Public Works Director	Foreman	Laborer #1	Laborer #2	Laborer #3	Laborer #4	Laborer #5	Laborer #6	Laborer #7	Laborer #8 (Shared with Parking)	TOTAL
2018 Salary - Straight Time	\$74,751	\$52,738	\$37,424	\$46,578	\$46,117	\$46,578	\$46,117	\$32,407	\$29,848	\$11,645	\$424,203
110 Salary - Public Works Director	\$74,751	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,751
112 Full Time Staff	\$0	\$52,738	\$37,424	\$46,578	\$46,117	\$46,578	\$46,117	\$32,407	\$29,848	\$11,645	\$349,452
180 Other Comp. - Overtime	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$500	\$7,500
187 Other Comp./HealthCareBuyOut	\$0	\$0	\$3,000	\$0	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$13,000
189 Benefit - Vision Insurance	\$350	\$350	\$0	\$350	\$350	\$0	\$350	\$200	\$350	\$88	\$2,388
191 Benefit - Uniform Allowance	\$400	\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$200	\$7,000
192 Benefit - FICA	\$4,635	\$3,270	\$2,382	\$2,950	\$2,921	\$2,950	\$2,921	\$2,071	\$1,913	\$753	\$26,766
193 Benefit - Medicare	\$1,084	\$765	\$557	\$690	\$683	\$690	\$683	\$484	\$447	\$176	\$6,260
194 Benefit - Unemployment Comp.	\$285	\$285	\$285	\$285	\$285	\$285	\$285	\$285	\$285	\$71	\$2,636
196 Benefit - Health Insurance	\$26,136	\$16,836	\$0	\$12,300	\$29,256	\$0	\$37,500	\$4,920	\$0	\$6,339	\$133,287
197 Benefit - Pension Contribution	\$12,077	\$8,521	\$6,046	\$7,525	\$7,451	\$7,525	\$7,451	\$5,236	\$4,822	\$1,881	\$68,536
198 Benefit - Life/ADD/Short Dis.	\$420	\$420	\$325	\$325	\$325	\$325	\$325	\$325	\$325	\$81	\$3,196
199 Benefit - Dental Insurance	\$1,056	\$1,056	\$0	\$1,056	\$1,056	\$0	\$1,056	\$384	\$0	\$264	\$5,928
354 Insurance - Worker's Compensation	\$4,007	\$2,827	\$2,006	\$2,497	\$2,472	\$2,497	\$2,472	\$1,737	\$1,600	\$624	\$22,742
TOTAL Labor Burden	\$125,201	\$87,867	\$53,826	\$76,356	\$92,717	\$67,650	\$100,961	\$49,850	\$46,390	\$22,623	\$723,441

Pennsylvania Municipal Code Alliance (PMCA).

Table 16 illustrates the total labor burden in the Department of Planning and Historic Preservation.

Total Labor Burden **Department 430 – Public Works**

As with other departments in recent years, the Department of Public Works has undergone staff reductions. The

budget for Department 430 used to have a part-time budget to hire two workers during the summer months (a typically busier than average few months of the year). This budget does away with part-time positions and rolls that money into one more full-time position. The cost benefit analysis to this move is clear, for a few thousand more dollars, the work provided far outweighs the logic of two temporary employees over the summer months. This department also shares an employee with the Parking Department.

The department is responsible for maintaining the Borough's fleet of vehicles, road constructions and repair, curb ramp construction, street cleaning, snow/ice removal, yard waste pick-up, erection of holiday decorations, etc. Much of this work is done at a cost savings as outsourcing many of these functions actually costs more money.

Table 17 identifies the total labor burden in the Public Works Department.

Total Labor Burden **Department 445 – Parking**

Historically, the Parking Department has had a full-time manager, in addition to several Parking Enforcement Officers (PEOs). Budget cuts around 2010 rolled the department into the Police Department and eliminated the manager position. The extra duties thrust on the Police Department by this move proved problematic as revenue in the department steeply declined – as the Police Department was correctly managing crime and crime prevention in the Borough, and not prioritizing enforcement of parking policy in the Borough.

In 2015, the Borough reconstituted the stand-alone Parking Department and removed its supervision from the Police Department. As such, parking revenue immediately increased. However, the full-time manager position (which was previously eliminated) had not been funded in any budget until this one.

The department is exceptionally busy and requires proper, full-time oversight as it is the only department that generates a massive amount of revenue

Table 18 – Department 445 (Parking) Total Labor Burden

Line Item # and Description	Parking Manager	PEO #1 - Group Leader	PEO #2	Laborer #1 (Shared with Public Works)	PEO - PT #1	TOTAL
2018 Salary - Straight Time	\$55,000	\$33,188	\$28,408	\$34,934	\$11,275	\$162,805
112 Full Time Staff	\$55,000	\$33,188	\$28,408	\$34,934	\$0	\$151,530
114 Salary - Part Time Staff	\$0	\$0	\$0	\$0	\$11,275	\$11,275
180 Other Comp. - Overtime	\$0	\$1,000	\$1,000	\$500	\$0	\$2,500
189 Benefit - Vision Insurance	\$350	\$350	\$200	\$262	\$0	\$1,162
191 Benefit - Uniform Allowance	\$0	\$600	\$600	\$400	\$400	\$2,000
192 Benefit - FICA	\$3,410	\$2,058	\$1,761	\$2,166	\$699	\$10,094
193 Benefit - Medicare	\$798	\$481	\$412	\$507	\$163	\$2,361
194 Benefit - Unemployment Comp.	\$285	\$285	\$285	\$214	\$164	\$1,233
196 Benefit - Health Insurance	\$12,000	\$6,096	\$4,944	\$19,017	\$0	\$42,057
197 Benefit - Pension Contribution	\$9,665	\$5,832	\$4,992	\$6,135	\$0	\$26,625
198 Benefit - Life/ADD/Short Dis.	\$420	\$325	\$325	\$244	\$0	\$1,314
199 Benefit - Dental Insurance	\$1,056	\$1,056	\$384	\$792	\$0	\$3,288
354 Insurance - Worker's Compensation	\$90	\$2,728	\$2,334	\$2,868	\$472	\$8,492
TOTAL Labor Burden	\$83,074	\$53,999	\$45,646	\$68,038	\$13,174	\$263,930

for the Borough – over \$1,000,000 annually.

Aside from parking enforcement duties, which requires the scheduling and supervision of 4 subordinate employees, the department is tasked with issuing meter bag permits for hotels, special events, funerals, etc. It is also tasked with assisting in the operations of parades and street closures. The department's staff defends tickets in court and other judicial matters relating to parking violations. Additionally, the department constantly studies parking

trends in the Borough and researches parking trends in the industry, so as to keep parking policy for the Borough current with industry standards.

The budget for this department in 2018 shares a laborer with the Department of Public works, has a full-time manager, two full-time PEOs and one part-time PEO.

Table 18 outlines the total labor burden for Department 445.

Insurance Allocation by Department

One of the Borough's biggest expenses is insurance coverage. Insurance premiums to cover the costs of the Borough's assets, to cover the Borough against any potential liability, and to provide various fringe benefit insurance coverages to its employees accounts for

\$701,013 of the overall General Fund (Fund 01) budget. This represents 14.6% of expenses in the Borough's General Fund.

Table 19 identifies the breakout of various insurance premiums by department.

Table 19 – Insurance Allocation by Department

Insurance Type	Object	Executive	Finance	Secretary	General Government	Police	Fire	Planning	Public Works	Parking	Parks & Recreation	Totals
		401	402	405	409	410	411	414	430	445	454	
Vision (employee)	189	\$200	\$700	\$350		\$4,100		\$550	\$2,388	\$1,162		\$9,450
Unemployment Comp. (employee)	194	\$627	\$570	\$285		\$4,894		\$570	\$2,636	\$1,233		\$10,815
Health/Medical (employee)	196	\$6,923	\$33,815	\$23,500		\$196,998		\$20,798	\$120,143	\$39,027		\$441,204
Life/ADD/Short Term Dis. (employee)	198	\$536	\$745	\$420		\$5,319		\$745	\$3,196	\$1,314		\$12,275
Dental (employee)	199	\$384	\$2,112	\$1,056		\$12,384		\$1,440	\$5,928	\$3,288		\$26,592.00
Automobile	350					\$5,340			\$16,951	\$1,435		\$23,726
PA Law 477 Municipality Liability	351					\$7,721						\$7,721
General Liability	352				\$776	\$2,529			\$366	\$366	\$111	\$4,148
Bonds - Surety & Fidelity	353				\$2,067							\$2,067
Worker's Compensation	354	\$214	\$195	\$97		\$39,054	\$17,840	\$97	\$22,742	\$8,492		\$88,731
E&O Public Officials	355				\$8,659							\$8,659
Property	356				\$5,408				\$2,926	\$5,206	\$1,998	\$15,538
Inland Marine	357					\$926			\$1,326			\$2,252
Law Enforcement Liability	358					\$31,867						\$31,867
Herbicide & Pesticide	358								\$379			\$379
Umbrella	359				\$2,916	\$9,505			\$1,377	\$1,377	\$414	\$15,589
		\$8,884	\$38,137	\$25,708	\$19,826	\$320,637	\$17,840	\$24,200	\$180,358	\$62,900	\$2,523	\$701,013

Non-Discretionary Funds vs. Discretionary Funds

Nondiscretionary funds are defined as the amount of the budget that is determined by binding legislation and/or contracts. It cannot be altered and must be paid, or risk violations of labor law, state statutes, or federal statutes.

The total labor burden outlined in each department in the preceding pages equals \$2,982,389. This number is largely determined by federal, state, and contractual obligations as related to labor law. It therefore represents nondiscretionary funds and will generally increase each year based on labor contracts and/or increases in various health insurance and other insurance premiums. These nondiscretionary (labor burden) liabilities account for 61.9% of the 2018 General Fund (01) budget.

Other nondiscretionary costs are represented by insurance premiums the Borough is required to carry. These insurance costs (not related to fringe benefits for employees) represent an additional \$111,946 in nondiscretionary spending, or 2% of the \$4,807,878 budget.

Further review of the General Fund (01) budget, as outlined in the following pages,

identifies an additional \$758,162 of expenses that are required. These nondiscretionary funds account for 16% of the 2018 budget.

The expenses described here fall into the following categories:

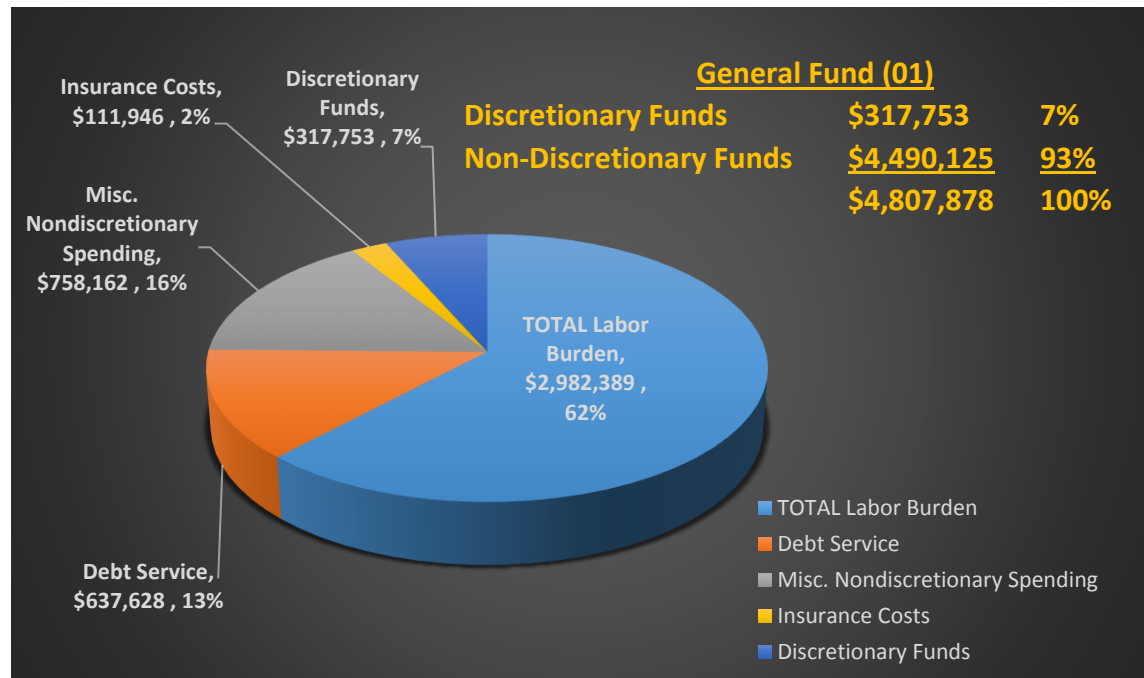
- Annual Audit
- Tax Collection Fees
- Utility Bills
- Contractual Education Expenses
- Mandated Software Licenses
- Building Inspections
- Mechanical Inspections
- Rents & Commissions
- Bank Fees

- Code Enforcement Outsourcing, and
- Postage.

Debt service is also a nondiscretionary expense, totaling 13% of the budget at \$637,628.

Alarming, only 6.7% of the Borough's budget is considered discretionary. These funds are used for recreation, economic development, operating supplies, etc.

Graph 4 – Discretionary vs. NonDiscretionary Budget Allocation



General Fund (01)

The General Fund is the Borough's operating fund. Monies in this fund pay for the day-to-day operations of the Borough. This fund is budgeted annually and fluctuates from one year to the next based on the needs and priorities of the Borough. This fund does not manage multi-year projects or capital projects. Of all the Borough's funds, the General Fund typically is the largest, most complex, and detailed.

This fund is balanced in 2018. As in prior years, the first draft of the 2018 budget did have a deficit, albeit a smaller deficit than previous years. This deficit was eliminated and a balanced budget was achieved based on the following factors:

- The Borough had a somewhat favorable health insurance premium quote for employees, which is a significant deviation from previous,
- The Borough had several employees leave employment in

2017, which resulted in an overall lower payroll as the new employees who filled these vacancies began at a lower salary level,

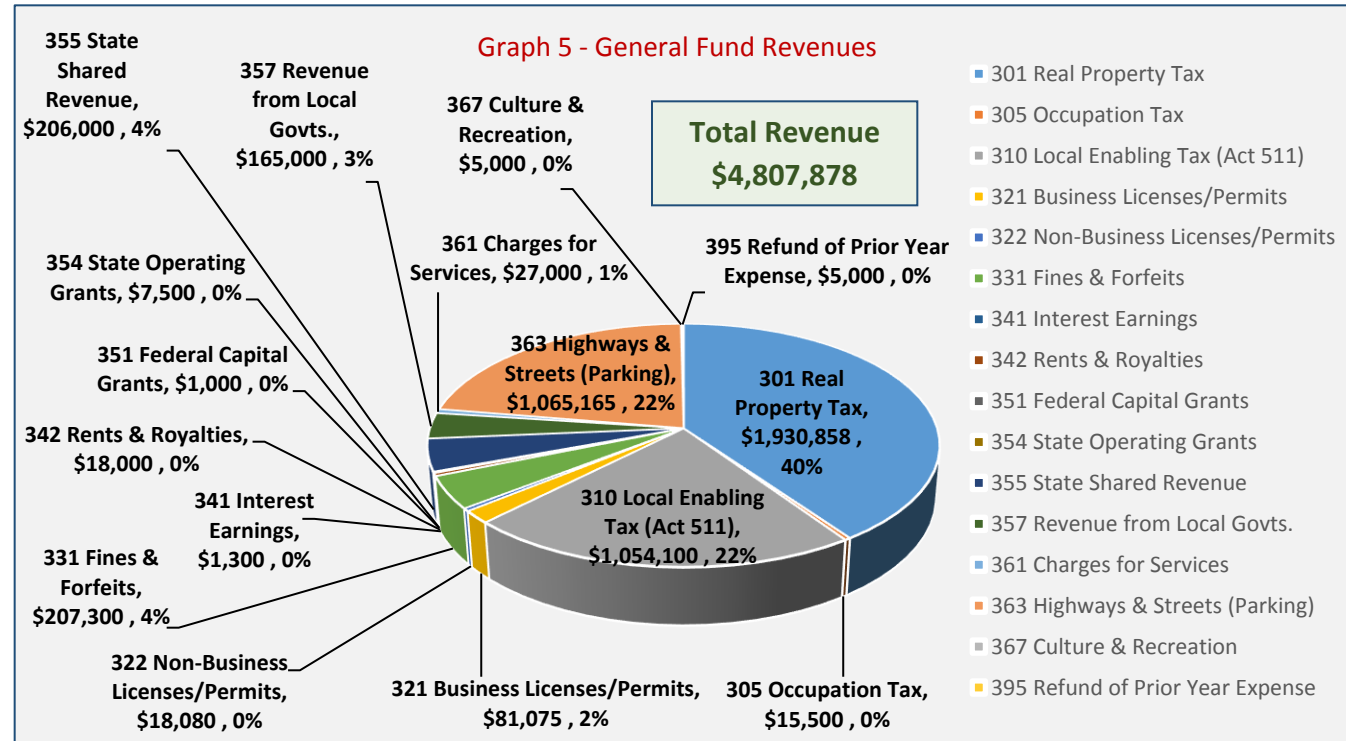
- Significant adjustment upward were made in reference to parking,
- A small tax millage increase, and
- Successful Union negotiations which help control overall salary adjustments over the next five years.

Revenues match expenses in this fund at \$4,807,878 - which is an increase of \$123,426 over 2017 budget levels.

Revenues

Graph 5 depicts a visual breakout of all revenue sources in the General Fund. Revenues in the General Fund are generated from numerous sources. These sources follow and are detailed in subsequent pages:

- Real Property Tax,
- Occupation Tax,
- Local Taxes Enabling Act 511,



- Business Licenses/Permits,
- Non-Business Licenses/Permits,
- Fines & Forfeits,
- Interest Earnings,
- Rents & Royalties,
- Federal Capital Grants,
- State Operating Grants,
- State Shared Revenue,
- Revenue Collected from Other Local Governmental Units,
- Charges for services,
- Highways & Streets (Parking),
- Culture & Recreation, and
- Refunds Prior Year Expense.

Department 301
Real Property Taxes

These monies are generated via a millage on the assessed value of real property in the

Borough. The millage rate in 2018 did increase over 2017 levels by 0.1617 mills. The forecast increase in revenues over 2017 are delineated in Table 20. This remains the largest source of revenue in the General Fund, at \$1,930,858.

Object 100
Real Estate Tax – Discount

Real estate taxes collected at a 2% discount.

Object 110
Real Estate Tax – Face Value

Real estate taxes collected at 100% of millage assessment.

Object 120
Real Estate Tax – Penalty

Real estate taxes collected with a 10% late charge applied.

Object 400
Real Estate Tax – Tax Claim Bureau
Delinquent real estate taxes collected by a third party collection agency – Tax Claim Bureau (TCB). The Borough contracts with JP Haris to collect taxes that are over a year delinquent.

Department 305
Occupation Taxes

Department 305 accounts for \$15,500 of the General Fund's total revenue. See Table 21 for detailed Occupation Tax categories.

Object 100
Occupation Tax – Discount

Occupation taxes collected at a 2% discount.

Object 110
Occupation Tax – Discount

Occupation taxes collected at 100% of face value.

Object 120
Occupation Tax – Penalty

Occupation taxes collected with a 10% penalty, or late charge. Applies to taxes collected through December 31st.

Table 20 – General Fund Department 301 (Real Property Tax)

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Revenue	01	301	100	Real Estate Tax - Discount	\$1,681,928	\$1,727,293	\$176,413	\$950,574	\$1,338,235	\$1,550,100	\$1,613,700
	01	301	110	Real Estate Tax - Face Value	^^^	^^^	^^^	\$403,184	\$481,666	\$221,000	\$230,000
	01	301	120	Real Estate Tax - Penalty	^^^	^^^	^^^	\$12,890	\$22,890	\$35,300	\$37,158
	01	301	400	Real Estate Tax - Tax Claim Bureau	\$84,064	\$68,161	\$50,000	\$50,000	\$50,000	\$58,600	\$50,000
Department 301 TOTALS					\$1,765,992	\$1,795,454	\$226,413	\$1,416,648	\$1,892,791	\$1,865,000	\$1,930,858

Table 21 – General Fund Department 305 (Occupation Tax)

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Revenue	01	305	100	Occupation Tax - Discount	\$13,219	\$10,508	\$12,740	\$9,555	\$9,000	\$9,000	\$9,000
	01	305	110	Occupation Tax - Face Value	^^^	^^^	^^^	\$1,910	\$2,500	\$1,500	\$1,500
	01	305	120	Occupation Tax - Penalty	^^^	^^^	^^^	\$1,275	\$500	\$1,000	\$1,000
	01	305	300	Occupation Tax - Delinquent	^^^	^^^	^^^	\$3,500	\$1,600	\$4,000	\$4,000
Department 305 TOTALS					\$13,219	\$10,508	\$12,740	\$16,240	\$13,600	\$15,500	\$15,500

Object 300

Occupation Tax –
Delinquent

Occupation taxes that were not collected in the year they were imposed. Collected in years after the tax was imposed.

Department 310
Local Enabling Tax
(Act 511)

\$1,054,100 are generated under this department. It is a mix of taxes, including Per Capita Tax, Real Estate Transfer Tax, Earned Income Tax, Local Services Tax, Amusement/Admissions Tax, and the Mechanical Device Tax. This litany of taxes are permitted under Act 511 legislation in the Borough Code, revised and adopted by the State Legislature in 2012. This is not an inclusive list, but rather the taxes the Borough has chosen to impose. Table 22 shows specific breakdowns for each tax category.

Object 000

Per Capita Tax – Discount

Amount of Per Capita taxes collected at a 2% discount.

Table 22 – General Fund Department 310 (Local Enabling Tax [Act 511])

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Revenue	01	310	000	Per Capita Tax - Discount	\$12,261	\$10,757	\$12,000	\$9,000	\$8,500	\$8,500	\$8,000
	01	310	010	Per Capita Tax - Face Value	\$1,890	\$4,259	\$2,000	\$1,800	\$1,900	\$1,200	\$1,400
	01	310	020	Per Capita Tax - Penalty	^^^	^^^	^^^	\$1,200	\$500	\$750	\$700
	01	310	030	Per Capita Tax - Delinquent	^^^	^^^	^^^	\$2,000	\$1,100	\$2,300	\$2,000
	01	310	100	Real Estate Transfer Tax	\$72,986	\$106,296	\$75,000	\$75,000	\$70,000	\$70,000	\$70,000
	01	310	210	Earned Income Tax (EIT) - Current	\$462,441	\$415,452	\$260,000	\$400,000	\$400,000	\$350,000	\$400,000
	01	310	220	Earned Income Tax (EIT) - Prior Year	^^^	^^^	^^^	\$35,000	\$50,000	\$150,000	\$150,000
	01	310	230	Earned Income Tax (EIT) - Delinquent	^^^	^^^	\$190,000	\$15,000	\$10,000	\$30,000	\$10,000
	01	310	500	Local Services Tax (LST)	\$256,494	\$246,980	\$273,000	\$273,000	\$273,000	\$260,000	\$280,000
	01	310	600	Amusement/Admissions Tax	\$89,013	\$116,646	\$95,000	\$155,870	\$118,800	\$118,000	\$130,000
	01	310	700	Mechanical Devices Tax	^^^	^^^	^^^	\$1,200	\$1,200	\$900	\$2,000
Department 310 TOTALS					\$895,085	\$900,390	\$907,000	\$969,070	\$935,000	\$991,650	\$1,054,100

Object 010

Per Capita Tax – Face Value

Amount of Per capita taxes collected at 100% or original assessed value.

Object 020

Per Capita Tax – Penalty

Amount of Per capita taxes collected with a 10% penalty for late payment.

Object 030

Per Capita Tax – Delinquent

Per Capita taxes collected in years subsequent to the year the tax was imposed.

Object 100

Real Estate Transfer Tax

Taxes collected when real estate is sold and transfers ownership. It is not possible to predict with any certainty how many properties in the Borough will change hands

in any given year. This is a best estimate based on historical trends combined with anecdotal evidence of how many properties will change hands in the coming year which may be discussed in various public/private forums.

Object 210

Earned Income Tax (EIT) – Current

Income taxes collected on persons who are employed and who also reside (or have permanent residence) in the jurisdictional boundaries of the Borough in the year the tax is imposed.

Object 220

Earned Income Tax (EIT) – Prior Year

Income taxes collected on persons employed and who also reside (or have permanent residence) in the jurisdictional boundaries of the Borough that were not collected in the year the tax was imposed.

Object 230

Earned Income Tax (EIT) – Delinquent

Earned income taxes collected that are multiple years overdue.

Object 500

Local Services Tax (LST)

Tax is imposed on persons who are employed within the jurisdictional boundaries of the Borough, but who reside (or have permanent residence) in another municipality.

Object 600

Amusement/Admissions Tax

Taxes collected on patrons of businesses that provide amusements. This is not a tax on a business, rather a pass-through tax to the patron of the business.

Object 700

Mechanical Devices Tax

Taxes collected on machines in businesses that require a fee to use (i.e. video games, pool tables, juke boxes, etc.).

Department 321 Business
Licenses/Permits

Department 321 accounts for \$81,075 of the General Fund revenue. A listing of the licenses and permits in this department can be found in Table 23. Historic trends indicate this category decreases slightly each year. A separate fee schedule, passed by Council Resolution, determines the rate for each of the permits and fees outlined in this department.

Object 320

Junk Yard Licenses (Junk Dealers)

This account was been made inactive in 2016. If this item is needed it will appear in the miscellaneous license line item.

Object 340

Haulers License (Towing)

Tow companies used for Borough services are required to have a license to conduct business with the Borough. This item has been changed in 2018 per the fee resolution, which requires a towing license, a towing fee per event, and impound fees. It is unclear with the adjustments what impact they will have on revenue generated.

Object 409

Residential Rental Unit Occupancy License (RRUO)

Landlords, in the rental housing business are required to have a license for each rental unit. PMCA inspects each of the rental units for safety and health reasons every three years. This line item is slightly increased in 2018 based on historical

Table 23 – General Fund Department 321 (Business Licenses/Permits)

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Revenue	01	321	320	Junk Yard Licenses (Junk Dealers)	^^^	^^^	^^^	\$100	^^^	^^^	^^^
	01	321	340	Haulers License (Towing)	\$250	\$100	\$150	\$500	\$500	^^^	^^^
	01	321	409	Residential Rental Unit Occupancy License (RRUO)	\$33,900	\$33,325	\$33,300	\$66,600	\$34,000	\$33,500	\$33,500
	01	321	500	Yard Sale Permits	\$810	\$750	\$900	\$750	\$700	\$600	\$500
	01	321	610	Transient Retailers (Vendors) License	\$13,950	\$16,490	\$11,000	\$2,630	\$1,700	\$1,800	\$2,000
	01	321	620	Taxi License	^^^	^^^	^^^	\$100	\$0	\$200	^^^
	01	321	630	Outdoor Dining Permit	^^^	^^^	^^^	^^^	\$3,000	\$3,000	\$3,000
	01	321	700	Amusement License	\$1,500	\$1,650	\$1,600	\$2,000	\$2,000	\$1,825	\$1,900
	01	321	740	Special Event Fees	\$155	\$1,289	\$200	\$1,250	\$1,800	\$2,000	\$1,000
	01	321	750	Parade Fees	\$1,375	\$1,500	\$1,400	\$4,700	^^^	^^^	^^^
	01	321	760	Guided Walking Tour License	\$1,375	\$1,500	\$1,400	\$1,500	\$1,800	\$2,000	\$1,625
	01	321	770	Carriage Ride License	^^^	^^^	^^^	\$2,100	\$2,400	\$2,000	\$1,550
	01	321	800	Cable Television Franchise	\$53,053	\$38,263	\$40,000	\$40,000	\$34,000	\$36,000	\$36,000
Department 321 TOTALS					\$106,368	\$94,867	\$89,950	\$122,230	\$81,900	\$82,925	\$81,075

trends observed in 2016. As in 2016, the inspection fee will not be collected by the Borough and will be billed and collected by PMCA.

Object 500
Yard Sale Permits

A permit issued for each yard sale conducted in the Borough.

Object 610
Transient Retailers (Vendors) License
Permit issued to merchants who conduct businesses that are not situated in a brick and mortar establishment.

Object 620
Taxi License
A license required should a taxi or cab service want to establish itself in the Borough. For the first time in 2016, the Borough did begin receiving service from UBER, which is expected to continue in 2018.

Object 630
Outdoor Dining Permit
A new permit established in 2015, it is required to ensure compliance with ADA regulations and flow of pedestrian traffic outside brick and mortar businesses who provide table service to patrons on the sidewalk.

Object 700
Amusement Licenses
The companion legislation to the Amusement Tax in Department 310, a business must possess this license if they are providing an amusement or some other form of entertainment.

Object 740
Special Event Fees
Fees associated with the productions and/or administration of a public event in the Borough. Parade fees continue to be incorporated into this line item in 2018.

Object 750
Parade Fees
This line item was made inactive in 2016 and 2017 and is incorporated in line item 01-321-740.

Object 760
Guided Walking Tours License
Tours that conduct business outside brick and mortar establishments are required to have this license. Each tour, by ordinance, should not have more than 20 persons in it. These tours are also required to collect Amusement Taxes.

Object 770
Carriage Ride Licenses
A special classification license for businesses who conduct tours via horse-

drawn carriage. There are separate classifications and fees for this license based on the number of passengers accommodated in each carriage. These tours are also required to collect Amusement Taxes.

Object 800
Cable Television Franchise
The Borough has a franchise agreement with Comcast Cable. This revenue item has decreased slightly each year.

Object 900
Miscellaneous Licenses/Permits
Catch all category that does not necessarily fit in a defined line item.

Department 322
Non-Business License & Permits

In recent budgets all Non-Business Licenses/Permits were aggregated. Table 24 breaks these out into very detailed and specific items. It will be a better way to look at longer-term trends as more data is gathered in each category in future budgets. Department 322 brings in \$18,080 in revenue, a small increase over 2017, based on 2016 and 2017 experience. Objects 401 (Code Enforcement Appeals) and 409 (RRUO Inspection Fees) remain inactive in the 2018 budget.

Table 24 – General Fund Department 322 (Non-Business Licenses/Permits)

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Revenue	01	322	200	Demolition Permit	^^^	^^^	^^^	^^^	^^^	^^^	^^^
	01	322	300	Driveway Permit	^^^	^^^	^^^	\$250	^^^	\$10	^^^
	01	322	400	Zoning Hearing Board	^^^	^^^	^^^	\$750	\$1,500	\$1,500	\$1,500
	01	322	401	Code Enforcement Appeals	^^^	^^^	^^^	\$500	^^^	^^^	^^^
	01	322	402	Land Use Permit	^^^	^^^	^^^	\$2,000	\$1,500	\$1,800	\$4,000
	01	322	403	Fence Permit	^^^	^^^	^^^	\$500	\$300	\$300	^^^
	01	322	404	Fireworks Permit	^^^	^^^	^^^	\$100	\$100	\$100	\$100
	01	322	405	Banner Permit	^^^	^^^	^^^	\$700	\$500	\$500	^^^
	01	322	406	Building Permit	^^^	^^^	^^^	\$2,800	\$2,800	\$1,000	\$1,500
	01	322	407	Recycling Permit	^^^	^^^	^^^	\$50	\$200	\$200	\$200
	01	322	408	Building Permit (UCC)	^^^	^^^	^^^	\$5,000	\$5,000	\$7,000	\$7,000
	01	322	410	Sidewalk Permit	^^^	^^^	^^^	\$1,000	\$500	\$400	\$1,500
	01	322	411	Sign Application Permit	^^^	^^^	^^^	\$1,000	\$800	\$800	\$1,200
	01	322	412	Subdivision & Land Development Permit	^^^	^^^	^^^	\$400	\$400	\$1,000	^^^
	01	322	413	SM Site Plan (Minor/Major)	^^^	^^^	^^^	\$25	^^^	\$25	^^^
	01	322	414	Rezoning Requests	^^^	^^^	^^^	\$1,000	^^^	^^^	^^^
	01	322	415	Curative Amendment (Landowner)	^^^	^^^	^^^	\$1,000	^^^	^^^	^^^
	01	322	416	Zoning Certification Letter	^^^	^^^	^^^	\$100	\$50	\$25	^^^
	01	322	417	Stormwater Permit	^^^	^^^	^^^	\$100	\$100	\$100	^^^
	01	322	418	Street Inspection Fees	^^^	^^^	\$2,500	\$2,000	\$1,000	\$2,100	^^^
	01	322	500	Street Opening Permit	\$4,002	\$4,354	\$5,000	^^^	\$1,200	\$1,080	\$1,080
	01	322	520	Solicitation License	^^^	^^^	^^^	\$100	^^^	^^^	^^^
Department 322 TOTALS					\$4,002	\$4,354	\$7,500	\$19,375	\$15,950	\$17,940	\$18,080

Object 200
Demolition Permit

Budgeted at \$0, there is no way to know with certainty how many demolition permits will be issued in 2018. Experience does suggest a couple will be issued, however.

Object 300
Driveway Permit

Budgeted at \$0, there is no way to know with certainty how many driveways will have work completed on them in 2018.

Object 400
Zoning Hearing Board

Fees associated with an appeal on a ruling to the Zoning Hearing Board.

Object 401
Code Enforcement Appeals
Board

Fees associated with an appeal on a ruling to the Code Enforcement Appeals Board.

Object 402
Land Use Permit

Issued by the planning department after proper review is conducted on a proposed land development plan.

Object 403
Fence Permit

Issued by the planning department to ensure proper compliance with the erection of a fence. Requires the base land use permit.

Object 404
Fireworks Permit

Issued to ensure safety compliance with applicable laws governing the use of pyrotechnics.

Object 405
Banner Permit

Issued to ensure compliance with regulations in various zoning districts within the Borough.

Object 406

Building Permit

Issued by the planning department after proper review is conducted on a proposed building development plan. Requires the base land use permit.

Object 407

Recycling Permit

Ensures compliance with Act 105 regulations.

Object 408

Building Permit (UCC)

Issued by PMCA after proper review is conducted on a proposed building development plan. Requires the base land use permit.

Object 410

Sidewalk Permit

Issued by the planning department after proper review is conducted on a proposed sidewalk installation and/or repair. Must meet ADA regulations. Requires the base land use permit.

Object 411

Sign Application Permit

Issued to ensure compliance with regulations in various zoning districts within the Borough. Requires the base land use permit.

Object 412

Subdivision & Land Development Permit

Issued by PMCA after proper review is conducted on a proposed land development plan. Requires the base land use permit.

Object 413

SM Site Plan (Minor/Major) Permit

Budgeted at \$0, there is no way to predict with certainty how many of these will be issued in the next year. Requires the base land use permit.

Object 414

Rezoning Requests

Budgeted at \$0, there is no way to predict with certainty how many rezoning requests will be received in the next year. However, a fee is displayed in the fee resolution for this activity.

Object 415

Curative Amendment (Landowner)

Budgeted at \$0, there is no way to predict with certainty how many of these will be issued in the next year. However, a fee is displayed in the fee resolution for this activity.

Object 416

Zoning Certification Letter

It is reasonable to assume that at least one letter will be issued in the next year.

Object 417

Storm Water Permit

Reviewed by Borough Engineer to ensure MS4 Compliance. Requires the base land use permit.

Object 418

Street Inspection Fees

Conducted by the Borough Engineer and/or Public Works Department to ensure streets had been built to acceptable standards.

Object 500

Street Opening Permit

Degradation fees assessed for cutting into a recently paved street. Used to plan for repaving streets in the future.

Object 520

Solicitation License

Required for individuals who plan on going door-to-door in the Borough to sell goods and/or services.

Object 900

Miscellaneous Fees

Budgeted at \$0, there is no way to predict with certainty how many items may be needed that do not fit into any other category.

Table 25 – General Fund Department 331 (Fines and Forfeits)

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Revenue	01	331	100	Court - District Magistrate	\$80,346	\$22,985	\$25,000	\$85,000	\$85,000	\$85,000	\$85,000
	01	331	120	Clerk of Courts	\$35,094	\$82,347	\$95,000	\$20,000	\$20,000	\$12,000	\$10,000
	01	331	130	State Police Fines	^^^	^^^	^^^	\$1,800	\$1,800	\$1,800	\$1,800
	01	331	140	Parking Violation Fines	\$116,915	\$101,908	\$100,000	\$110,000	\$100,000	\$108,508	\$108,000
	01	331	210	Restitution	^^^	^^^	^^^	\$100	\$1,000	\$2,000	\$2,500
Department 331 TOTALS					\$232,355	\$207,240	\$220,000	\$216,900	\$207,800	\$209,308	\$207,300

Table 26 – General Fund Department 341 (Interest Earnings)

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Revenue	01	341	010	Interest on Checking	\$874	\$1,634	\$1,600	\$1,600	\$1,500	\$1,300	\$1,300
	01	341	020	Interest on Savings	^^^	^^^	^^^	\$2,000	^^^	^^^	^^^
	01	341	030	Interest on CDs	^^^	^^^	^^^	^^^	^^^	^^^	^^^
Department 341 TOTALS					\$874	\$1,634	\$1,600	\$3,600	\$1,500	\$1,300	\$1,300

Department 331 **Fines & Forfeits**

Court fines, ordinance violations, State Police fines, parking fines, and restitution are found in this department. Totaled together, they generate \$207,300 in revenue for the General Fund. This is detailed in Table 25. Revenue generated in this department decreased in 2018. Accounting for this is the return of a discount offered to people for parking violations if the fine is paid within seven days of issuance.

Object 100
Court – District Magistrate

Fines levied by the District Magistrate.

Object 120
Clerk of Courts

Fines collected through the Clerk of Courts.

Object 130
State Police Fines

Fines collected that result from violation notices issued by the State Police in the jurisdictional boundaries of the Borough.

Object 140
Parking Violation Fines

Revenue collected as a result of parking violations in the Borough. This line item is held roughly the same as in 2017. The rationale here is that people will pay the fine as opposed to fighting the violation at the magistrate level. Council has brought back the \$10 discount in parking fines if paid

within seven days of issuance. Fines remain at \$25 with a discount to \$15 if paid within the seven-day discount period. This was an advisable policy adjustment by Council as parking studies consistently show that fine revenue decreases as fine amounts increase. It was for this inverse correlation that staff recommended this policy shift.

Object 210
Restitution

Revenue received as a result of a court ordered judgment to repay damages to the Borough.

Object 900
Miscellaneous Fines

Used to account for fines that do not fit into any other category.

Department 341 **Interest Earnings**

This department is self-explanatory. It is responsible for \$1300 in revenue. Refer to Table 26. The Borough does not have CDs and/or savings accounts. As such, both Objects 020 (Interest on Savings) and 030 (Interest on DCs) are made inactive in the 2018 budget.

Table 27 – General Fund Department 342 (Rents and Royalties)

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Revenue	01	342	530	Royalties from Cell Tower Rent	^^^	^^^	^^^	\$15,000	\$15,000	\$15,000	\$18,000
	Department 342 TOTALS				\$0	\$0	\$0	\$15,000	\$15,000	\$15,000	\$18,000

Object 010

Interest on Checking

Interest rates remain low. Despite a reserve within the guidelines of the Fund Balance Policy, little revenue is projected here.

the small cell sites is expected to begin in early 2018. To be conservative, staff is suggesting to use the equivalent of half a year of lease payments in this department. This revenue is outlined in Table 27.

Department 342
Royalties from Cell Tower Rent

This department was created in 2015 based on the assumption that Verizon Wireless would enter into a leasing agreement with the Borough. The lease would let the tops of certain utility poles in the Borough for the purpose of providing small cell boosters to increase cell service levels throughout the region. Lease negotiations took much longer than anticipated and stalled temporarily in 2016 as Verizon underwent staffing adjustments in its executive structure. As such the 2015 and 2016 revenue was not realized. However, lease negotiations have resumed and twelve lease supplements have been executed in 2017. Subsequently, final design plans have been submitted to PennDOT and construction on

Department 351
Federal Capital Grants

Department 351 raises \$1000 in revenue and can be seen in Table 28.

Object 020

Public Safety – Federal Grants

Approved bullet proof vest grant.

Department 354
State Operating Grants

Department 354 raises \$7500 in revenue.

This department is detailed in Table 29 and consists of a federal grant for police safety vests, winter maintenance agreements, recycling (Act 101 Grant), and the Adams County Pillow Tax.

Object 020

Public Safety – Federal Grants

This line item was reclassified under line item 01-351-020.

Object 035

Highway/Street (Winter Maintenance)

Winter maintenance reimbursements for agreements with third parties.

Table 29 – General Fund Department 354 (State Operating Grants)

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Revenue	01	354	020	Public Safety - Federal Grants	^^^	^^^	^^^	\$3,700	\$950	\$1,500	^^^
	01	354	035	Highway/Street (Winter Maintenance)	\$977	\$996	\$1,000	\$1,000	\$1,000	\$1,000	^^^
	01	354	150	ACT 101 Recycling Grant	\$4,350	\$5,232	\$4,000	\$5,000	\$6,000	\$7,000	\$7,500
	01	354	160	Pillow Tax - County of Adams	\$37,296	\$168,842	\$110,000	\$153,300	\$150,000	\$150,000	^^^
	Department 354 TOTALS				\$42,623	\$175,070	\$115,000	\$163,000	\$157,950	\$159,500	\$7,500

Table 28 – General Fund Department 351 (Federal Capital Grants)

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Revenue	01	351	020	Federal Capital Grants - Public Safety	^^^	^^^	^^^	^^^	^^^	^^^	\$1,000
	Department 342 TOTALS				\$0	\$0	\$0	\$0	\$0	\$0	\$1,000

Table 30 – General Fund Department 355 (State Shared Revenue)

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Revenue	01	355	010	PURTA - Public Utility Tax	\$3,711	\$3,467	\$3,500	\$3,300	\$3,500	\$3,000	\$2,800
	01	355	040	Alcoholic Beverages License	\$5,150	\$4,750	\$5,000	\$4,000	\$5,000	\$5,000	\$5,200
	01	355	080	ACT 205 Pension - State Aid	\$171,653	\$186,449	\$180,000	\$180,000	\$160,000	\$180,000	\$160,000
	01	355	990	Foreign Fire Insurance Premium	\$43,778	\$48,494	\$48,000	\$48,000	\$45,000	\$43,000	\$38,000
	Department 355 TOTALS				\$224,292	\$243,160	\$236,500	\$235,300	\$213,500	\$231,000	\$206,000

Table 31 – General Fund Department 357 (Revenue from Other Local Governments)

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Revenue	01	357	020	Pillow Tax - County of Adams	^^^	^^^	^^^	^^^	^^^	^^^	\$165,000
	Department 342 TOTALS				\$0	\$0	\$0	\$0	\$0	\$0	\$165,000

Table 32 – General Fund Department 361 (Charges for Services)

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Revenue	01	361	300	Subdivision & Land Management	^^^	^^^	^^^	^^^	^^^	^^^	\$1,600
	01	361	320	Stormwater Plan Review	^^^	^^^	^^^	^^^	^^^	^^^	\$50
	01	361	340	Hearing Fees	\$2,000	\$1,500	\$2,000	\$2,000	^^^	^^^	^^^
	01	361	400	HOP Street Inspection Fees	^^^	^^^	^^^	^^^	^^^	^^^	\$2,100
	01	361	500	Sale of Maps	\$79	\$51	\$100	\$50	\$100	^^^	^^^
	01	361	520	Sale (Code/Ordinances/Publications)	^^^	^^^	^^^	\$30	^^^	^^^	^^^
	01	361	560	Sale (Merchandise/Flags/Pins)	\$602	\$470	\$400	\$400	\$600	\$400	\$300
	01	361	700	Records Reproduction (RTK)	\$1,965	\$2,010	\$2,200	\$2,200	\$50	\$50	\$50
	01	361	701	Accident Reports	^^^	^^^	^^^	^^^	\$2,000	\$2,000	\$1,500
	01	361	702	Social Service Testing Fees	^^^	^^^	^^^	^^^	\$300	\$300	\$300
	01	361	801	Special Police Services (Drug Task Force)	\$2,170	\$1,057	\$1,200	\$1,000	\$1,000	^^^	\$300
	01	361	802	Reimbursement - Public Works	^^^	^^^	^^^	\$5,000	\$15,000	\$25,000	\$10,000
	01	361	803	Towing & Impound Fees	\$260	\$740	\$300	\$300	\$500	\$100	\$100
	01	361	804	Reimbursement - Police	^^^	^^^	^^^	\$100	\$6,000	\$9,000	\$8,000
	01	361	805	Reimbursement for Planning	^^^	^^^	^^^	^^^	\$2,000	\$2,000	\$2,000
	01	361	806	Reimbursement for Parking	^^^	^^^	^^^	^^^	^^^	\$500	\$700
Department 361 TOTALS					\$7,076	\$5,828	\$6,200	\$11,080	\$27,550	\$39,350	\$27,000

Object 150

ACT 101 Recycling Grant

The Borough has had good success in recycling efforts – yielding a slight increase in budget expectations over 2016.

Object 160

Pillow Tax – County of Adams

This line item was reclassified under line item 01-357-020 in 2018.

Department 355
State Shared Revenue

The Public Utility Tax (PURTA), Alcoholic Beverages License (PLCB), Act 205 State Pension Aid, and the Foreign Fire Insurance Premium Tax Relief are found in department 355. Table 30 shows this department generates \$206,000 for the General Fund.

Object 010

PURTA – Public Utility Tax
Taxes collected on utility use that is shared with local municipalities.

Object 040

Alcoholic Beverage Licenses
Revenue shared as a result of business in the Borough that hold a liquor license.

Object 080

ACT 205 Pension – State Aid
Financial support from the state to help fund the Borough's pension fund(s).

This line item is anticipated to decrease based on the assumption that one full-time police officer position will be filled utilizing part-time officers and not a new full-time

employee. Part-time employees do not receive pension benefits.

Object 990

Foreign Fire Insurance Premium

Financial support from the state to help pay the insurance premium for the Fire Department.

Department 357

Revenue from Local Governments

This revenue stream accounts for funds collected by other governments and paid to another government. This department accounts for \$165,000 in 2018 and can be seen in Table 31.

Object 020

Pillow Tax – County of Adams

Understanding the full impact of this revenue stream on Borough revenue has been illusive, as accurate records are not forthcoming from the County. Staff has had a partially successful RTK request from the County Treasurer. Based on the RTK information and historical trends, and consultation with Destination Gettysburg, staff recommends increasing this line item in 2018.

Department 361
Charges for Services

Engineering fees, hearing fees, sales of maps and other publications, reproduction of records, towing fess, and other police services are found in Department 361. Table 32 details these service charges, totaling \$27,000. Objects 320 (Engineering) and 520 (Sale of Code/ Ordinances/ Publications) were made inactive in the 2016 budget and remain inactive in 2018.

Object 300

Subdivision & Land Management

This line item was created in 2018 to properly account for fees collected from the Planning Department for providing this service.

Object 320

Stormwater Plan Review

This line item was created in 2018 to properly account for fees collected from the Planning Department for providing this service.

Object 340

Hearing Fees

Budgeted at \$0, there is no way to know who might request a hearing – primarily used on civil service regulations.

Object 500

Sale of Maps

Revenue generated by the sale of borough maps. A handful of maps are typically sold each year.

Object 560

Sale Merchandise/Flags/Pins/etc.)

The Borough generates some revenue from the sale of merchandise.

Object 700

Records Reproduction (RTK)

Fees collected in association with the work and materials required to comply with RTK requests.

Object 701

Accident Reports

People and insurance carriers often require copies of reports. This line item accounts for the expenses incurred to reproduce those reports.

Object 702

Social Service Testing Fees

Fees collected to offset expenses in administering various exams throughout the year.

Object 801

Special Police Services

Fees collected for Police services that are not routine (i.e. Drug Task Force, etc.).

Table 33 – General Fund Department 363 (Highways and Streets [Parking])

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Revenue	01	363	100	Street, Sidewalk, Curb Repairs	^^^	^^^	^^^	\$6,820	^^^	^^^	^^^
	01	363	210	Parking Meters - Short Term	\$449,470	\$471,879	\$440,000	\$575,000	\$385,000	\$400,000	\$456,855
	01	363	211	Parking Meters Use - Rented	\$9,696	\$15,930	\$12,000	\$12,000	\$12,000	\$14,000	\$16,000
	01	363	212	Parking Meters - Long Term	^^^	^^^	^^^	^^^	\$60,000	\$75,000	\$75,000
	01	363	220	Parking Permits - RPP/LPP	\$8,627	\$7,877	\$8,300	\$8,300	\$7,000	\$6,000	\$19,300
	01	363	230	Parking Lots - Borough Lot	^^^	^^^	^^^	\$30,000	\$30,000	\$24,000	\$28,000
	01	363	231	Parking Lots - County Lot	\$18,171	\$18,888	\$18,000	\$18,000	\$20,000	\$18,000	\$6,510
	01	363	232	Parking Lots - Carr Lot	\$11,229	\$10,877	\$11,500	\$11,500	\$12,000	\$10,000	^^^
	01	363	240	Parking Facilities - RHA Garage	\$289,255	\$405,027	\$340,000	\$310,000	\$240,000	\$232,383	\$190,000
	01	363	241	Parking Facilities - Passes	^^^	^^^	^^^	\$70,000	\$170,000	\$271,246	\$270,000
	01	363	500	Contracted Highway & Street Maintenance	^^^	^^^	^^^	^^^	^^^	^^^	^^^
	01	363	510	Contracted Snow Removal	^^^	^^^	^^^	^^^	^^^	^^^	\$1,000
	01	363	802	Street Closure Fees	^^^	^^^	^^^	^^^	\$300	\$500	\$2,500
Department 363 TOTALS					\$786,448	\$930,478	\$829,800	\$1,041,620	\$936,300	\$1,051,129	\$1,065,165

(Contracted Highway and Street Maintenance), remain inactive in the 2018 budget.

Object 210
Parking Meters
– Short Term
Short term parking meters (i.e. 2-hr. maximum)

Object 802

Reimbursement – Public Works

Charges for service the Public Works Department provides other entities.

Object 803

Towing & Impound Fees

Fees collected for removing and storing a vehicle that is in violation of a parking ordinance or some other statute.

Object 804

Reimbursement – Police

Fees collected for Police services that are primarily associated with special events.

Object 805

Reimbursement for Planning

Fees collected for Planning Department services that are primarily associated work done on behalf of another party.

Object 806

Reimbursement for Planning

Fees collected in association of work performed by the Parking Department.

Department 363

Highways & Streets (Parking)

Department 363 is the second largest revenue generator for the Borough – raising \$1,065,165. Table 33 outlines the specifics of each category. Objects 100 (Street, Sidewalk, Curb Repairs), and 500

account for the majority of revenue in this department. 2015 was the first year where parking meter revenue was specifically tracked in multiple categories. Prior to 2015, all meter revenue was lumped together, making it impossible to accurately know how much revenue is generated from short-term vs. long-term meters. This category of revenue realized significant gains from previous years in 2017, thus the staff recommendation to increase the 2018 projection.

Along with this projected increase are two significant policy alterations. The first is that hourly parking rates on Lincoln Square and the first block in each direction of Lincoln Square will be adjusted to \$1.50 One Dollar, Fifty Cents). The second policy adjustment

comes in the form of Sunday parking enforcement. Meters on Sunday will be enforced between the hours of 1 PM and 8 PM.

Object 211

Parking Meters Use – Rented

This category identifies revenue generated by long-term rentals of on-street meter spaces. Hotels and B & B's requiring drop-off services for guests make up the bulk of revenue in this category.

Object 212

Parking Meters – Long Term

Long-term meters refer to parking privileges of up to 12-hours. For the first time in 2015, short-term and long-term meters were tracked separately so that the Borough has a better handle on revenue generated in each category. In 2015, the rate for long-term meters was increased to \$1 per hour, an increase from \$0.25 per hour. Now that the Borough does have data specifically on long-term meters, this budget estimate can be expected to remain equal to the 2017 budget estimate.

Object 220

Parking Permits – RPP/LPP

Revenue generated from the Residential Parking Permit (RPP) Program and the Local Privilege Parking Program (LPP).

Object 230

Parking Lots – Borough Lot

Revenue generated by a Borough-managed surface parking lot.

Object 231

Parking Lots – County Lot

Revenue generated by a Borough-managed surface parking lot.

Object 232

Parking Lots – Carr Lot

This lot was sold to a private company in 2017. As such the management agreement with the Borough has been terminated and the Borough can no longer claim this as a revenue source.

Object 240

Parking Facilities – RHA Garage

It was not possible to predict the effect of the new parking procedure on the RHA garage prior to 2015. It was, however, difficult to manage the garage with a gated system. The gated system routinely broke or user-error caused the system to crash, resulting in over \$28,000 in overtime expenses each year. Four vastly different user groups utilize the garage (Hotel guests who need frequent in/out privileges during their stay, monthly pass holders, the casual visitor, and the Majestic Theatre whose patrons want fast and efficient egress from the garage after a show) made a gated garage impractical. The

gateless system accommodates the needs of these user groups and eliminates significant staff overtime. In addition, the vast majority of the activity in the garage is now credit card driven, requiring less staff time to physically change cash out and count it. This category accounts for cash and credit card receipts collected via pay-by-space (not permits).

The hourly rate in the Racehorse Alley Garage will decrease to \$0.75 (Seventy-Five Cents). This is designed to be reduced parking fees for those who choose to not spend the higher parking rates on Lincoln Square.

Object 241

Parking Lots – Passes

The gateless RHA Garage system is robust and can handle multiple types of permits/passes. Users of the garage who have a permit/pass can park in any space at any time and have unlimited access to the garage for the period of time the permit/pass is valid. This category accounts for revenue collected by the purchases of parking passes/permits. This revenue source has seen an increase in usage as patrons prefer the use of credit cards to purchase parking as opposed to cash payments.

Table 34 – General Fund Department 367 (Culture and Recreation)

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Revenue	01	367	801	Donations - Corporate	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	01	367	802	Donations - Private	\$10,625	\$751	\$1,000	\$1,000	^^^	\$100	^^^
	01	367	803	Donations - Training	^^^	\$2,514	\$2,350	\$2,350	^^^	^^^	^^^
	01	367	804	Donations - Police	^^^	^^^	^^^	^^^	\$1,000	^^^	^^^
	Department 367 TOTALS				\$15,625	\$8,265	\$8,350	\$8,350	\$6,000	\$5,100	\$5,000

Object 802
Donations – Private

Private donations.

Table 35 – General Fund Department 390 (Other Financing Sources)

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Revenue	01	390	900	Miscellaneous Revenue	^^^	^^^	^^^	^^^	^^^	^^^	^^^
	01	390	901	Fuel Sales - Facility Fee	\$172	\$178	\$170	\$170	\$150	\$150	^^^
	01	390	902	Sale of Gasoline	\$65,975	\$56,586	\$56,586	\$56,586	^^^	^^^	^^^
	01	390	903	Transfer from GMA	\$43,286	\$31,773	\$18,000	\$18,000	\$33,000	^^^	^^^
	01	390	904	Refund of Prior Years' Expense	\$17,844	\$8,648	\$116,000	\$5,000	\$5,000	\$5,000	^^^
	01	390	905	Transfer from General Fund Reserves	^^^	^^^	\$98,000	\$170,906	\$170,906	^^^	^^^
Department 390 TOTALS					\$127,277	\$97,185	\$288,756	\$250,662	\$209,056	\$5,150	\$0

Object 803
Donations – Training
Donations made for the purposes of staff and/or ABC (Authorities, Boards, and Commissions) training classes.

Object 804
Donations – Police

Donations made specifically for the police.

Table 36 – General Fund Department 395 (Refund of Prior Year Expense)

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Revenue	01	395	000	Refund of Prior Year's Expense	\$17,844	\$8,648	\$116,000	\$5,000	\$5,000	\$5,000	\$5,000
Department 390 TOTALS					\$17,844	\$8,648	\$116,000	\$5,000	\$5,000	\$5,000	\$5,000

Department 390
Other Financing Sources

Object 510
Street Closure Fees
Reimbursement for contracted winter maintenance agreements.

Department 367 Culture and Recreation

Department 367 generates \$5000 in revenue. This is based on public, private and corporate donations. See Table 34.

Object 802
Street Closure Fees
Revenue collected primarily by contractors who need to temporarily close a street to do work.

Object 801
Donations – Corporate

ACNB fireworks donation.

Table 35 shows the historical trends of this department. The department was eliminated in the 2018 budget.

Object 900
Miscellaneous Revenue
Sources of income that do not fit into any other category.

Object 901

Fuel Sales – Facility Fee

Fees collected for the sale storage and sale of fuel to third parties.

Object 902

Sale of Gasoline

Proceeds from the sale of gasoline to other organizations.

Object 903

Transfer from GMA

This line item was eliminated in 2017 with the adjustment of staffing levels and needs within the Borough.

Object 904

Refund of Prior Year's Expense

Used for refunds from prior years that cannot otherwise be accrued back to the previous budget year.

Object 905

Transfer from General Fund Reserves

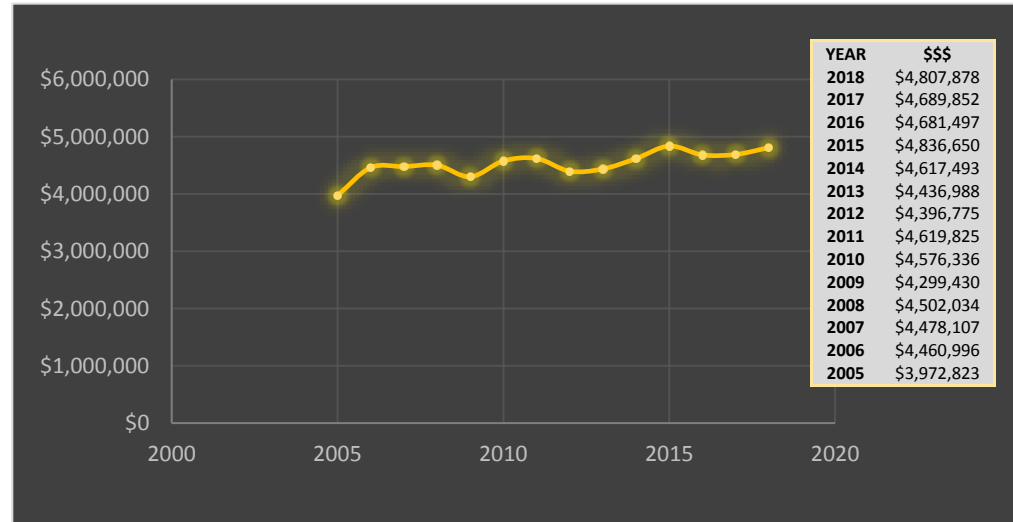
The FY2017 budget uses no reserve funds to achieve balance.

Department 395

Refund of Prior Year Expense

Table 36 shows \$5000 revenue expected from this department in 2018.

Graph 6 – 14-Year General Fund History



Object 000

Refund of Prior Year Expense

Previous year's expenses are refunded and accounted for in this line item.

14-Year General Fund Trends

The General Fund, by law, must be balanced. Graph 6 shows the 14-year trend in this fund.

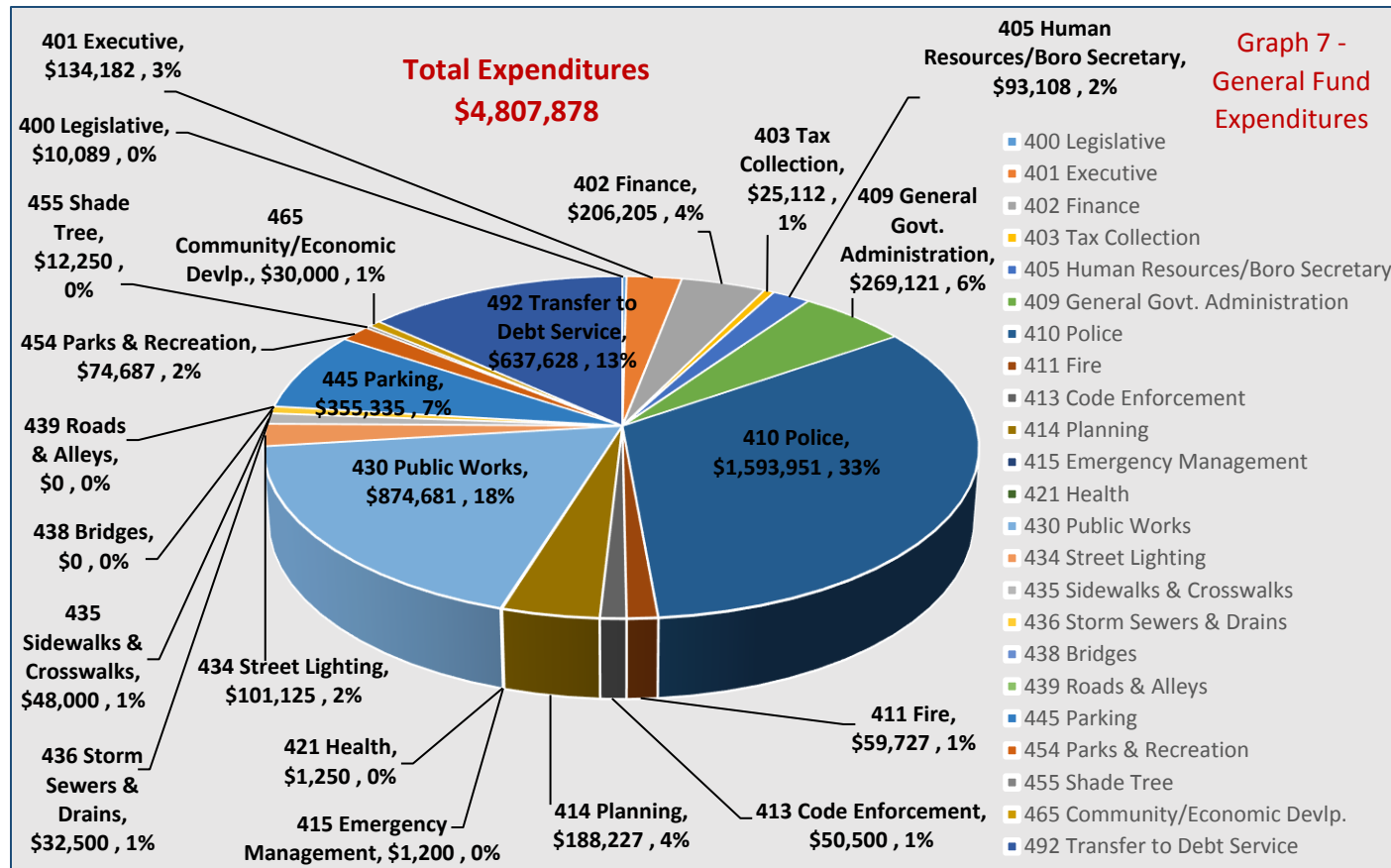
Expenditures

Expenditures in the General Fund are divided into 23 departments in the Chart of Accounts. They are:

- Legislative
- Executive
- Finance
- Tax Collection

- Human Resources / Borough Secretary
- General Government & Administration
- Police
- Fire
- Code Enforcement
- Planning and Historic Preservation

- Emergency Management
- Health
- Public Works
- Street Lighting
- Sidewalks & Crosswalks
- Storm Sewers & Drains
- Bridges
- Roads & Alleys
- Parking Facilities



- Parks & Recreation
- Shade Tree
- Community & Economic Development, and
- Interfund Transfers Out.

As required by Pennsylvania State Law, the expenditures in the General Fund equal revenues that were delineated in the first section of this chapter. Graph 7 is a visual presentation of all General Fund expenditures for FY2018.

Table 37 – General Fund Department 400 (Legislative)

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Expenditures	01	400	105	Council Salaries	\$25,444	\$27,500	\$27,500	\$22,500	\$17,500	\$17,500	\$17,500
	01	400	192	Benefit - FICA	^^^	^^^	^^^	\$1,395	\$1,085	\$1,085	\$1,085
	01	400	193	Benefit - Medicare	^^^	^^^	^^^	\$195	\$254	\$254	\$254
	01	400	210	Operating Supplies	\$625	\$599	\$400	\$400	\$400	\$400	\$250
	Department 400 TOTALS				\$26,041	\$27,899	\$27,900	\$24,490	\$19,239	\$19,239	\$19,089

Department 400
Legislative

details each line item in the Legislative Department.

The Legislative Department comprises all of Council's salaries and the associated tax deductions. There is a nominal line item for office supplies which will primarily be used for generating copies of council agendas and supporting documentation. Even though it is allowable under the Borough Code, there is no budget for continuing education, training, or conventions for Council in 2018. Table 37

Object 105
Council Salaries

Council voted to reduce its size from nine members to 7 members in 2015. This line item accounts for the salaries of seven representatives in 2017.

Object 192
Benefit – FICA

Employer paid portion of Social Security Insurance.

Object 193
Benefit – Medicare

Employer paid portion of Medicare Insurance.

Object 210
Operating Supplies

Used to purchase basic office supplies, keys to the city, coins, various gifts, etc. The Mayor hands these out in ceremonial events throughout the year.

Department 401
Executive

Table 38 – General Fund Department 401 (Executive)

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Expenditures	01	401	105	Salary - Mayor	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	01	401	110	Salary - Borough Manager	\$82,400	\$83,636	\$78,000	\$80,400	\$82,010	\$84,060	\$85,742
	01	401	114	Salary - Professional Staff	^^^	^^^	^^^	^^^	\$41,820	\$35,493	\$12,000
	01	401	189	Benefit - Vision Insurance	^^^	^^^	^^^	\$75	\$170	\$159	\$200
	01	401	192	Benefit - FICA	^^^	^^^	^^^	\$8,513	\$7,987	\$7,723	\$6,370
	01	401	193	Benefit - Medicare	^^^	^^^	^^^	\$1,991	\$1,868	\$1,807	\$1,490
	01	401	194	Benefit - Unemployment Comp.	^^^	^^^	^^^	\$1,188	\$1,320	\$560	\$627
	01	401	196	Benefit - Health Insurance	^^^	^^^	^^^	\$7,514	\$16,485	\$20,516	\$6,923
	01	401	197	Benefit - Pension Contribution	^^^	^^^	^^^	\$13,145	\$19,792	\$18,531	\$14,696
	01	401	198	Benefit - Life/ADD/Short Dis.	^^^	^^^	^^^	\$605	\$1,210	\$750	\$536
	01	401	199	Benefit - Dental Insurance	^^^	^^^	^^^	\$343	\$694	\$727	\$384
	01	401	354	Insurance - Worker's Comp.	^^^	^^^	^^^	\$337	\$578	\$298	\$214
	Department 401 TOTALS				\$87,400	\$88,636	\$83,000	\$119,111	\$178,934	\$175,624	\$134,182

Table 38 itemizes each category in this department. Even though the Mayor is an elected official, the nature of his duties are not necessarily legislative, but have a more executive tone as delineated by the Borough Code – in that the Mayor is the manager of the Police Department. For this reason, the mayor's salary is contained in this department along with the Borough Manager's salary and

all associated tax deductions and benefits.

The position of Receptionist/Secretary has been eliminated in this budget. There will no longer be a public face to the Borough, but rather a telephonic and doorbell system will be created in order for patrons to access the staff person who can help them conduct their business. Cash and credit card will no longer be accepted at the front window. Payments via personal check or money order may be placed in the appropriate labeled boxes and will be processed each day. Parking fines can be paid online, where a public computer is accessible in the Borough Building Lobby.

A part-time in-house custodian has been added to this department to provide cleaning and janitorial services to Borough's public facilities.

Object 105

Salary – Mayor

Salary for the Mayor per the Borough Code.

Object 110

Salary – Borough Manager

Salary for the Borough Manager.

Object 114

Salary – Professional Staff

Salary for in-house custodian.

Object 189

Benefit – Vision Insurance

The cost to supply this insurance benefit for personnel in this department.

Object 192

Benefit – FICA

Employer paid portion of Social Security Insurance for personnel in this department.

Object 193

Benefit – Medicare

Employer paid portion of Medicare Insurance for personnel in this department.

Object 194

Benefit – Unemployment Compensation

The cost to supply this insurance benefit for personnel in this department.

Object 196

Benefit – Health Insurance

The cost to supply this insurance benefit for personnel in this department.

Object 197

Benefit – Pension Contribution

Per the pension programs, employees contribute 0% toward the pension fund. This represents the cost of the Borough's contribution to the pensions of the personnel in this department.

Object 198

Benefit – Life/ADD/Short Term Disability

The cost to supply this insurance benefit for personnel in this department.

Object 199

Benefit – Dental Insurance

The cost to supply this insurance benefit for personnel in this department.

Object 354

Insurance – Worker's Compensation

The cost to supply this insurance benefit for personnel in this department.

Department 402

Finance

The Finance Department has two employees in the following positions:

1. Finance Director and
2. Finance Administrative Assistant.

All salaries, benefits and associated insurance costs are accounted for in this department. See Table 39 for specific details.

Object 110

Salary – Finance Director

Salary for the Finance Director. This salaried position is exempt from overtime.

Table 39 – General Fund Department 402 (Finance)

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Expenditures	01	402	110	Salary - Finance Director	\$66,053	\$67,044	\$66,000	\$67,320	\$68,666	\$70,383	\$71,791
	01	402	112	Salary - Full Time	\$65,957	\$66,946	\$68,620	\$69,993	\$64,375	\$37,686	\$40,500
	01	402	172	Other Comp./Leave-Holiday	^^^	^^^	^^^	^^^	\$2,197	^^^	^^^
	01	402	176	Other Comp./Leave-Personal	^^^	^^^	^^^	^^^	\$825	^^^	^^^
	01	402	177	Other Comp./Leave-Sick	^^^	^^^	^^^	^^^	\$1,249	^^^	^^^
	01	402	178	Other Comp./Leave-Vacation	^^^	^^^	^^^	^^^	\$2,747	^^^	^^^
	01	402	180	Other Comp./Leave-Overtime	^^^	^^^	^^^	^^^	\$814	\$1,000	\$1,000
	01	402	189	Benefit - Vision Insurance	^^^	^^^	^^^	\$465	\$480	\$333	\$700
	01	402	192	Benefit - FICA	^^^	^^^	^^^	\$8,513	\$8,684	\$6,701	\$7,024
	01	402	193	Benefit - Medicare	^^^	^^^	^^^	\$1,991	\$2,031	\$1,567	\$1,643
	01	402	194	Benefit - Unemployment Compensation	^^^	^^^	^^^	\$1,188	\$1,980	\$560	\$570
	01	402	196	Benefit - Health Insurance	^^^	^^^	^^^	\$45,997	\$53,432	\$34,329	\$33,815
	01	402	197	Benefit - Pension Contribution	^^^	^^^	^^^	\$22,450	\$22,868	\$16,750	\$19,110
	01	402	198	Benefit - Life/ADD/Short Dis.	^^^	^^^	^^^	\$902	\$903	\$562	\$745
	01	402	199	Benefit - Dental Insurance	^^^	^^^	^^^	\$2,299	\$2,355	\$2,074	\$2,112
	01	402	311	Accounting and Auditing Services	^^^	^^^	^^^	\$29,000	\$26,300	\$26,500	\$27,000
	01	402	354	Insurance - Worker's Comp.	^^^	^^^	^^^	\$777	\$440	\$190	\$195
Department 402 TOTALS					\$132,010	\$133,990	\$134,620	\$250,895	\$260,346	\$198,635	\$206,205

Object 112

Salary – Full Time

This line item contains the salary for the Finance Assistant.

Object 180

Other Comp./Leave – Overtime

While it is the goal to get all applicable work done during normal business hours, there may be a few times in the year where extra duty is required. This is only used as workloads demand its use.

Object 189

Benefit – Vision Insurance

The cost to supply this insurance benefit for personnel in this department.

Object 192

Benefit – FICA

Employer paid portion of Social Security Insurance.

Object 193

Benefit – Medicare

Employer paid portion of Medicare Insurance.

Object 194

Unemployment

Compensation

The cost to supply this insurance benefit for personnel in this department.

Object 196

Benefit Health

Insurance

The cost to supply this insurance benefit for personnel in this department.

Object 197

Benefit – Pension

Contribution

Per the pension programs, employees contribute 0% toward the pension fund. This represents the cost of the Borough's contribution to the pensions of the personnel in this department.

Object 198

Benefit – Life/ADD/Short Term Disability

The cost to supply this insurance benefit for personnel in this department.

Table 40 – General Fund Department 403 (Tax Collection)

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Expenditures	01	403	115	Salary - Part Time Staff	\$7,603	\$7,506	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
	01	403	192	Benefit - FICA	\$286	\$571	\$600	\$500	\$496	\$496	\$496
	01	403	193	Benefit - Medicare	\$100	\$100	\$100	\$100	\$116	\$116	\$116
	01	403	210	Operating Supplies	\$2,000	\$2,000	\$2,000	\$2,000	\$1,500	\$1,500	\$1,500
	01	403	309	EIT/LST Tax Collection Fees	\$13,875	\$14,353	\$14,000	\$14,000	\$14,000	\$15,000	\$15,000
Department 403 TOTALS					\$23,864	\$24,530	\$24,700	\$24,600	\$24,112	\$25,112	\$25,112

Department 403 Tax Collection

The only salary and associated tax deductions in this department is that of the tax collector. There are also small budgeted amounts for the collection of the EIT/LST taxes and for office supplies. This is outlined in Table 40.

Table 41 – General Fund Department 405 (Human Resources/Borough Secretary)

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Expenditures	01	405	110	Salary - HR Director/Secretary	\$47,234	\$47,943	\$49,381	\$50,615	\$51,628	\$52,919	\$53,977
	01	405	189	Benefit - Vision Insurance	^^^	^^^	^^^	\$240	\$265	\$254	\$350
	01	405	192	Benefit - FICA	^^^	^^^	^^^	\$3,153	\$3,201	\$3,281	\$3,347
	01	405	193	Benefit - Medicare	^^^	^^^	^^^	\$737	\$749	\$767	\$783
	01	405	194	Benefit - Unemployment Compensation	^^^	^^^	^^^	\$440	\$660	\$280	\$285
	01	405	196	Benefit - Health Insurance	^^^	^^^	^^^	\$21,879	\$23,208	\$24,500	\$23,500
	01	405	197	Benefit - Pension Contribution	^^^	^^^	^^^	\$8,315	\$8,095	\$8,202	\$9,293
	01	405	198	Benefit - Life/ADD/Short Dis.	^^^	^^^	^^^	\$374	\$375	\$327	\$420
	01	405	199	Benefit - Dental Insurance	^^^	^^^	^^^	\$978	\$1,001	\$1,037	\$1,056
	01	405	354	Insurance - Worker's Compensation	^^^	^^^	^^^	\$285	\$124	\$100	\$97
Department 405 TOTALS					\$47,234	\$47,943	\$49,381	\$87,016	\$89,306	\$91,667	\$93,108

Object 115

Salary – Part Time Staff

Stipend for a part time tax collector.

Object 192

Benefit – FICA

Employer paid portion of Social Security Insurance.

Object 193

Benefit – Medicare

Employer paid portion of Medicare Insurance.

Object 199

Benefit – Dental Insurance

The cost to supply this insurance benefit for personnel in this department.

audit for grants, TAP²¹ & CMAQ²² Grant Audit, and the Governmental Accounting Standards Board (GASB) pension audit.

Object 354

Insurance – Worker's Compensation

The cost to supply this insurance benefit for personnel in this department.

Object 311

Accounting and Auditing Services

This line item accounts for the annual audit, the Department of Community and Economic Development (DCED) single

²¹ TAP = Transportation Alternatives Program

²² CMAQ = Congestion Mitigation and Air Quality Improvement

Object 210
Operating Supplies
Estimated cost for office and other supplies.

Object 309
EIT²³ / LST²⁴ Tax Collection Fees
Costs associated with the collection of taxes.

Department 405
Human Resources / Borough Secretary

Borough Code stipulates that each Borough must have a staff position named Secretary. In actuality, in addition to being the official records keeper of the municipality, for

Gettysburg, this non-union position also hosts a plethora of Human Resources type functions. Budget constraints limit the division of labor for this position. See Table 41 for specific information for each line item. This position is also the Right-to-Know Officer for the Borough.

Object 110
Salary – HR Director/Secretary
Compensation for this exempt, non-uniform employee.

Object 189
Benefit – Vision Insurance
The cost to supply this insurance benefit for personnel in this department.

Object 192
Benefit – FICA
Employer paid portion of Social Security Insurance.

Object 193
Benefit – Medicare
Employer paid portion of Medicare Insurance.

Object 194
Benefit Unemployment Compensation
The cost to supply this insurance benefit for personnel in this department.

Object 196
Benefit – Health Insurance
The cost to supply this insurance benefit for personnel in this department.

Object 197
Benefit – Pension Contribution
Per the pension programs, employees contribute 0% toward the pension fund. This represents the cost of the

Table 42 – General Fund Department 409 (General Government Administration)

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Expenditures	01	409	210	Operating Supplies	\$20,238	\$20,678	\$22,000	\$21,750	\$20,000	\$23,500	\$20,250
	01	409	215	Postage	^^^	^^^	^^^	\$500	\$1,450	\$2,450	\$2,195
	01	409	217	Merchandise (Flags, Pins, etc.)	\$161	\$141	\$456	\$200	\$500	\$300	\$250
	01	409	218	Public Relations	\$2,623	\$3,400	\$4,100	\$4,100	\$1,200	\$2,400	\$2,400
	01	409	252	Computer/Copier/Video Parts	\$1,471	\$1,216	\$1,500	\$1,500	\$3,500	\$1,750	\$1,650
	01	409	260	Small Tools/Equipment (minor)	^^^	^^^	^^^	\$250	\$200	\$300	\$250
	01	409	310	Professional/Other Services	\$28,116	\$19,656	\$22,000	\$15,000	\$17,040	\$16,600	\$2,000
	01	409	313	Engineering and Architectural	\$20,862	\$15,055	\$15,000	\$16,000	\$15,000	\$10,000	\$10,750
	01	409	314	Special Legal Services - Ord. Review	^^^	^^^	^^^	^^^	\$10,000	\$3,000	\$7,000
	01	409	317	Legal Services - Borough Solicitor	\$59,402	\$72,912	\$75,000	\$75,000	\$60,000	\$67,000	\$60,000
	01	409	318	Legal Services - Labor	^^^	^^^	^^^	\$12,500	\$25,000	\$22,500	\$10,000
	01	409	321	Telephone (landline)	\$3,998	\$3,749	\$4,000	\$4,000	\$3,000	\$3,400	\$4,290
	01	409	324	Telephone (wireless)	^^^	^^^	^^^	\$312	\$380	\$380	\$360
	01	409	325	Internet Fees	^^^	^^^	^^^	^^^	\$300	\$300	\$2,050
	01	409	329	Computer Software Fees	^^^	^^^	^^^	\$4,500	\$11,466	\$14,440	\$10,440

²³ EIT = Earned Income Tax

²⁴ LST = Local Services Tax

Borough's contribution to the pensions of the personnel in this department.

Object 198

Benefit – Life/ADD/Short Term Disability

The cost to supply this insurance benefit for personnel in this department.

Object 199

Benefit – Dental Insurance

The cost to supply this insurance benefit for personnel in this department.

Object 354

Insurance – Worker's Compensation

The cost to supply this insurance benefit for personnel in this department.

Department 409

General Government Administration

Table 42 highlights the various line items in this department. There are no staff salaries in this department – a deviation from previous charts of accounts used in past fiscal years. This department shows expenses for the

everyday operations of the Borough that do not naturally fit into other departments. This department contains operating (office) supplies, legal fees, professional services, insurance premiums, utility bills, information technology fees, repairs to equipment and property, etc.

Object 210

Operating Supplies

General office and other miscellaneous operating supplies.

Object 215

Postage

Costs associated with sending letters and notices out in the mail, via the United States Postal Service or other means.

Object 217

Merchandise (Flags, Pins, etc.)

The Borough sells various merchandise items like maps, pins, flags, etc. This line item is used to purchase these merchandise items from the Borough's vendors.

Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
01	409	331	Travel Reimbursement	^^^	^^^	^^^	\$2,000	\$1,800	\$900	\$325
01	409	341	Legal Advertising	\$3,765	\$5,252	\$5,000	\$5,000	\$9,000	\$4,000	\$2,750
01	409	352	Insurance - Liability	\$17,591	\$22,031	\$20,000	\$800	\$1,200	\$700	\$776
01	409	353	Insurance - Surety & Fidelity	^^^	^^^	^^^	\$2,800	\$3,000	\$1,975	\$2,067
01	409	355	Insurance - Public Official	\$12,319	^^^	\$5,000	\$8,924	\$9,000	\$7,000	\$8,659
01	409	356	Insurance - Property	^^^	\$7,454	^^^	\$6,900	\$4,600	\$4,950	\$5,408
01	409	359	Insurance - Commercial Umbrella	^^^	\$22,031	^^^	\$3,800	\$2,500	\$2,205	\$2,916
01	409	361	Public Utility - Electric	\$25,179	\$26,000	\$26,000	\$36,000	\$41,000	\$46,000	\$45,250
01	409	362	Public Utility - Gas	^^^	^^^	^^^	^^^	^^^	\$150	\$825
01	409	364	Public Utility - Sewer	^^^	^^^	^^^	\$12,500	\$1,000	\$700	\$600
01	409	366	Public Utility - Water	^^^	^^^	^^^	\$12,500	\$3,000	\$1,000	\$1,150
01	409	373	Repairs & Maintenance - Buildings	\$11,500	\$8,620	\$10,000	\$15,000	\$8,000	\$5,000	\$7,475
01	409	374	Repairs & Maintenance - Machinery	\$20,565	\$19,656	\$22,000	\$2,000	\$15,000	\$16,000	\$15,250
01	409	381	Rent of Land	\$20,400	\$20,400	\$20,400	\$20,400	\$27,000	^^^	^^^
01	409	384	Rent of Machinery/Equipment	^^^	^^^	^^^	^^^	\$500	\$800	\$600
01	409	386	Commission - Carr Lot	\$6,737	\$6,526	\$6,900	\$6,900	\$7,200	\$6,000	^^^
01	409	388	Commission - County Lot	\$9,085	\$9,444	\$9,500	\$9,500	\$10,000	\$10,800	\$9,000
01	409	390	Bank Service Charges/Fees	^^^	^^^	^^^	\$25	\$800	\$5,900	\$6,920
01	409	420	Dues/Subscriptions/Memberships	^^^	^^^	^^^	\$1,200	\$6,250	\$6,800	\$7,460
01	409	452	Contracted IT/Network Services	\$15,862	\$15,305	\$20,000	\$4,000	\$6,492	\$4,650	\$6,705
01	409	460	Continuing Education/Training	\$8,495	\$11,659	\$8,600	\$9,000	\$4,750	\$12,300	\$11,100
Department 409 TOTALS				\$281,094	\$310,468	\$297,456	\$314,861	\$331,128	\$306,150	\$269,121

Table 42 – General Fund Department 409 (General Government Administration), *contd.*

Object 218
Public Relations
This line item was previously named 'Newsletter'. The Borough's printed and mailed newsletter was eliminated in the 2016 budget year and replaced with stipends paid to Community Media to videotape and rebroadcast Council Business Meetings on ACTV – Channel 12. These broadcasts are also available for viewing anytime online at <http://communitymedia.net/category/gettysburg-borough>.

Object 252
Computer/Copier/Video Parts
This line item funds two new computers for staff, repairs to the copier machine and fax machine.

Object 260
Small Tools/Equipment (minor)
This is a miscellaneous line item in the event it is needed.

Object 310
Professional/Other Services
Various services for the Borough are outsourced. This line item funds the following outsourced services:
✚ DacBond.

Object 313
Engineering and Architectural
Covers ordinance rewriting work and meeting attendance for the Borough Engineer.

Object 314
Special Legal Services – Ordinance Reviews
Covers preparation and review of ordinances by the Borough Solicitor prior to adoption.

Object 317
Legal Services – Borough Solicitor
Covers the cost of the Borough Solicitor to attend prepare for and attend meetings.

Object 318
Legal Services – Labor
Fees for the Borough Solicitor associated with various labor issues that may arise throughout the year.

Object 321
Telephone (landline)
Cost of landline phone service in the Borough Building.

Object 324
Telephone (wireless)
The Mayor's cell phone.

Object 325
Internet Fees
Fees for internet service in the Borough Building.

Object 329
Computer Software Fees
This line item funds the following:
✚ Government-wide financial, personnel, and accounting software by FREEDOM Systems,
✚ Virtual Towns and Schools (VTS) website hosting and maintenance fees, and
✚ eCode 360, a searchable and online version of the Borough Code and ordinance platform on the Borough website.

Object 331
Travel Reimbursement
Used to reimburse travel expenses incurred on business trips.

Object 341
Legal Advertising
Required by law, the Borough must advertise public meetings and ordinances prior to adoption. This line item funds these statutorily mandated notices.

Object 352
Insurance – Liability
Premiums for insurance coverage.

Object 353
Insurance – Surety & Fidelity
Premiums for insurance coverage.

Object 355
Insurance – Public Official
Premiums for insurance coverage.

Object 356
Insurance – Property
Premiums for insurance coverage.

Object 359
Insurance – Commercial Umbrella
Premiums for insurance coverage.

Object 361
Public Utility – Electric
Electric bills in the Borough Building.

Object 362
Public Utility – Gas
Natural gas bills in the Borough Building.

Object 364
Public Utility – Sewer
Sewer bills.

Object 366
Public Utility – Water
Water bills.

Object 373
Repairs & Maintenance – Buildings
Used for unexpected building maintenance and to plan ahead for known larger maintenance items in the future. This line item envisions a transfer to Capital Reserves for future roof replacement.

Object 374
Repairs & Maintenance – Machinery
This line item covers ongoing maintenance systems in the Borough Building. They include:

- + BFPE International (fire Alarm Testing),
- + Susquehanna Auto Sprinkler System testing,
- + Schindler Elevator service,
- + Walton (HVAC) system maintenance,
- + Eicholtz copier/printer service agreement,
- + Cummins Power Systems emergency generator services, and
- + A small fund for miscellaneous unforeseen needs.

Object 381
Rent of Land
As part of the Borough adopted Capital Improvement Plan in 2017, the Borough has agreed with PNC Bank to purchase the land under the Racehorse Alley Garage, thus

terminating the land lease agreement with PNC Bank. As such, this line item has been given a zero value in the 2018 budget.

Object 384
Rent of Machinery/Equipment
Covers the rental of the postage meter machine.

Object 386
Commission – Carr Lot
This line item has been given a value of \$0 based on the fact that the management agreement has been terminated due to the sale of the lot to a private business.

Object 388
Commission – County Lot
The Borough has revenue sharing agreements with the owners of a couple surface parking lots. This covers the commission checks for those lots.

Object 390
Bank Service Charges/Fees
This line item covers the possibility of having to issue a ‘stop payment’ order on a check, covers the cost of the coin counting machine, and also covers the rental fees for the remote capture check processing machine (RDC).

Object 420

Dues/Subscriptions/Memberships

Covers the cost for the following memberships:

- + International City Manager's Association
- + Adams County Economic Development Corporation (ACEDC),
- + Adams County Borough's Association,
- + Adams County Council of Governments (COG),

- + Government Finance Officers Association (GFOA),
- + ASCAP and BMI music licenses,
- + American Society for Public Administration (ASPA)
- + The Borough Secretary's notary license,
- + Adams County Chamber of Commerce,
- + Pennsylvania League of Cities (PML)

- + Pennsylvania Employer Labor Relations Association (PELRAS), and the
- + Pennsylvania Association of Boroughs (PSAB).

Object 452

Contracted IT/Network Services

Covers contracted IT management services with TREYSTA.

Object 460

Continuing

Education/Training

Pays for professional development, training, and conferences to include:

- + Harrisburg Area Community College (HACC) intermediate level Microsoft WORD and EXCEL classes,
- + PELRAS conference attendance,
- + GFOA conference attendance,
- + APMM conference attendance, and additional FREEDOM Systems training.

Table 43 – General Fund Department 410 (Police)

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Expenditures	01	410	110	Salary - Chief of Police	\$71,878	\$75,961	\$77,562	\$79,113	\$80,695	\$82,712	\$84,366
	01	410	112	Salary - Full Time	\$644,600	\$744,744	\$621,000	\$478,101	\$467,434	\$558,556	\$638,316
	01	410	113	*Salary - Field Training Officer	^^^	^^^	^^^	\$2,500	\$3,000	\$3,000	^^^
	01	410	114	Salary - Professional Staff	\$80,477	\$44,087	\$44,968	\$45,867	\$38,415	\$47,954	\$63,751
	01	410	115	Salary -Part Time Staff	\$25,012	\$7,038	\$35,880	\$83,700	\$72,500	\$80,000	\$45,000
	01	410	117	Salary - Auxiliary Police	\$466	^^^	^^^	\$2,000	\$2,000	\$1,700	\$1,700
	01	410	135	Contracted Services	^^^	^^^	^^^	^^^	^^^	\$7,500	\$5,000
	01	410	172	Other Comp./Leave - Holiday	^^^	^^^	^^^	\$37,789	\$56,251	^^^	^^^
	01	410	176	Other Comp./Leave - Personal	^^^	^^^	^^^	\$24,701	\$22,553	^^^	^^^
	01	410	177	Other Comp./Leave - Sick	^^^	^^^	^^^	\$41,224	\$21,206	^^^	^^^
	01	410	178	Other Comp./Leave - Vacation	\$59,402	^^^	^^^	\$60,002	\$51,966	^^^	^^^
	01	410	180	Other Comp./Overtime	\$1,715	\$111,379	\$80,500	\$40,000	\$59,500	\$78,000	\$92,900
	01	410	181	Other Comp./Court	^^^	^^^	^^^	\$7,500	\$8,000	^^^	^^^
	01	410	185	Other Comp./Vacation Pay Buy Back	^^^	^^^	^^^	\$9,750	\$9,675	\$9,675	\$5,000
	01	410	188	Benefit - Health Cost Reimbursement	^^^	^^^	^^^	\$5,000	\$10,150	\$4,590	^^^
	01	410	189	**Benefit - Vision Insurance	\$588,023	\$519,894	\$581,000	\$4,200	\$1,020	\$3,412	\$4,100
	01	410	190	Benefit - Contractual	\$3,856	\$5,159	\$4,112	\$5,000	\$6,000	\$33,100	\$31,000
	01	410	191	Benefit - Uniform Allowance	\$9,740	\$12,357	\$14,600	\$16,397	\$12,249	\$16,750	\$17,000
	01	410	192	Benefit - FICA	^^^	^^^	^^^	\$2,844	\$10,989	\$8,059	\$6,849
	01	410	193	Benefit - Medicare	\$33,144	\$31,471	\$34,800	\$12,434	\$11,850	\$11,183	\$13,643

*This line item was combined with line item 01-410-112 in 2018.

**This line accounts for all medical benefits in the years 2012, 2013, and 2014. These costs were separated out beginning in 2015.

Table 43 – General Fund Department 410 (Police), *contd.*

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Expenditures	01	410	194	Benefit - Unemployment Compensation	^^^	^^^	^^^	\$7,418	\$8,882	\$5,100	\$4,894
	01	410	196	Benefit - Health Insurance	^^^	^^^	^^^	\$250,625	\$208,853	\$174,018	\$196,998
	01	410	197	Benefit - Pension Contribution (MMO)	^^^	^^^	^^^	\$136,546	\$117,676	\$105,830	\$111,208
	01	410	198	Benefit - Life/ADD/Short Term Dis.	^^^	^^^	^^^	\$6,007	\$5,856	\$4,484	\$5,319
	01	410	199	Benefit - Dental Insurance	^^^	^^^	^^^	\$12,778	\$4,056	\$2,645	\$12,384
	01	410	200	Benefit - Pension Non-Uniform	^^^	^^^	^^^	^^^	\$6,343	\$7,433	\$8,421
	01	410	210	Operating Supplies	\$8,654	\$8,782	\$7,500	\$5,500	\$6,500	\$6,000	\$7,000
	01	410	215	Postage	^^^	^^^	^^^	\$500	\$500	\$500	\$500
	01	410	231	Vehicle Fuel - Gasoline	\$24,000	\$20,705	\$25,000	\$23,000	\$16,000	\$14,750	\$14,750
	01	410	242	Protection to Person or Property (Amm)	\$967	\$2,354	\$2,500	\$2,500	\$7,080	\$5,500	\$5,000
	01	410	249	TAZER Maintenance	^^^	^^^	^^^	\$5,100	\$4,551	\$5,250	\$5,705
	01	410	251	Vehicle - Parts and Maintenance	\$11,446	\$12,883	\$10,000	\$7,000	\$10,000	\$7,500	\$7,500
	01	410	252	Computer/Copier/Video Parts	^^^	^^^	^^^	\$500	\$500	\$1,750	\$2,700
	01	410	301	Towing Costs	\$525	\$825	\$450	\$500	\$500	\$550	\$550
	01	410	310	Professional/Other Services	\$7,665	\$11,231	\$8,020	\$9,000	\$4,000	\$3,850	\$6,495
	01	410	314	Special Legal Services	\$43,879	\$31,181	\$35,000	\$20,000	\$50,000	\$52,500	\$20,000
	01	410	321	Telephone (landline)	\$8,502	\$5,921	\$6,000	\$4,250	\$4,250	\$4,250	\$4,770
	01	410	324	Telephone (wireless)	\$1,522	\$2,162	\$2,800	\$2,100	\$3,495	\$3,495	\$3,500
	01	410	327	Radio/Equipment Maintenance	\$127	\$507	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000

Department 410
Police

gain two new patrolmen and one part-time police secretary in 2018.

The Police Department accounts for the largest portion of expenditures in the General Fund. This is historically true for Gettysburg and most other municipalities as well. Table 43 shows the details for the department. The total budget for the police department is \$84,572 more than FY2017. This increase is predicated upon returning staffing levels to the department that had been cut in previous budgets. Specifically, the department will

Object 110
Salary – Chief of Police
Salary for the Chief of police.

Object 112
Salary – Full Time
This line item funds the salary of a full-time detective, two full-time sergeants, and 6 full-time patrolmen.

Object 113
Salary – Field Training Officer
Stipend afforded to the department's three Field Training Officers (FTO). The FTO program is a 12-week program where new patrol officers are required to have on-the-job training under the supervision of a more senior officer.

Object 114
Salary – Professional Staff
Salary for the Police Secretary.

Object 115
Salary – Part Time Staff
This line item funds shifts filled with part-time officers. Per an agreement with Teamsters Local Union 776, vacancies may be filled with part-time officers as opposed to requiring vacancies be filled with full-time officers at overtime wages, whether that shift vacancy be created by a vacation, personal

leave, sick leave, or for extra duty in high-demand situations.

Object 117
Salary – Auxiliary Police

Used for officers called in to staff special events, like parades.

Object 135
Contracted Services

Funds services provided by a third party for Internal Affairs investigations and background checks.

Object 180
Other Comp./Overtime

Per the Collective Bargaining Agreement (CBA) each officer is entitled to a half hour of overtime in each pay period. This is a result of 7, 11.5 hour shifts being scheduled in a two-week period. Additionally, this line item is a projection based on FY2017 trends with the anticipation that part-time officers will be used to fill vacancies rather than offering overtime wages to full-time officers. This is a cost cutting measure that the Union agreed to in a Memorandum of Understanding, signed in March 2015, and

continued into the new CBA which commences on January 1, 2018.

Object 185
Other Comp./Vacation Pay Buy-Back

At the end of the fiscal year, an officer has the right to accept the cash equivalent of vacation time that was not granted and/or not used in the preceding year.

Object 188
Benefit – Healthcare Cost Reimbursements

This benefit was successfully bargained out of the new CBA which commences on January 1, 2018. Previously, all copays and deductibles

were reimbursed for any medical condition or visit to the doctor.

Object 189
Benefit –

Vision Insurance

The cost to supply this insurance benefit for

Table 43 – General Fund Department 410 (Police), *contd.*

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Expenditures	01	410	329	Computer Software Fees	^^^	^^^	^^^	\$15,175	\$10,390	\$5,500	\$10,600
	01	410	331	Travel Expense Reimbursement	^^^	^^^	^^^	\$700	\$700	\$250	\$500
	01	410	350	***Insurance - Vehicle	\$27,341	\$30,414	\$21,000	\$4,900	\$6,300	\$7,058	\$5,340
	01	410	351	Insurance - PA Law 477	^^^	^^^	^^^	\$7,721	\$7,721	\$7,721	\$7,721
	01	410	352	Insurance - Liability	^^^	^^^	^^^	\$1,815	\$2,700	\$2,332	\$2,529
	01	410	354	Insurance - Workers Compensation	^^^	^^^	^^^	\$41,693	\$47,000	\$40,461	\$39,054
	01	410	356	Insurance - Property	^^^	^^^	^^^	\$208	\$4,500	^^^	^^^
	01	410	357	Insurance - Inland Marine	^^^	^^^	^^^	^^^	^^^	\$250	\$926
	01	410	358	Insurance - Law Enforcement Liability	^^^	^^^	^^^	\$12,741	\$12,741	\$25,038	\$31,867
	01	410	359	Insurance - Commercial Umbrella	^^^	^^^	^^^	\$4,225	\$5,600	\$7,373	\$9,505
	01	410	374	Machinery and Equipment Repairs	^^^	^^^	^^^	\$1,290	\$500	\$500	^^^
	01	410	410	Judgements and Damages	^^^	\$10,000	^^^	^^^	\$10,000	\$20,000	\$10,000
	01	410	420	Dues/Subscriptions/Memberships	^^^	\$1,163	\$900	\$1,025	\$450	\$1,000	\$740
	01	410	452	Contracted IT Services	^^^	^^^	^^^	^^^	\$4,704	\$5,800	\$16,100
	01	410	460	Continuing Education/Training	\$640	\$4,737	\$10,040	\$7,870	\$15,750	\$10,000	\$7,750
	01	410	740	Capital Purchase/Machinery	\$3,678	\$12,756	\$1,400	\$18,163	\$23,211	\$23,250	\$23,000
Department 410 TOTALS					\$1,728,534	\$1,707,711	\$1,629,032	\$1,570,972	\$1,558,762	\$1,510,129	\$1,593,951

***This line accounts for all insurances in the years 2012, 2013, and 2014. These costs were separated out by department beginning in 2015.

personnel in this department.

Object 190
Benefit – Contractual

This is a payment required by a separation settlement agreement with a former employee.

Object 191
Benefit – Uniform Allowance

The cost for uniform replacement and repair for personnel in the department.

Object 192
Benefit – FICA

Employer paid portion of Social Security Insurance. This is strictly for the non-uniform employees in the department and the part-time officers. Per an agreement dating back to the 1960s, full-time officers are exempt from social security, however, do receive a significantly more robust pension package than do the non-uniform employees.

Object 193
Benefit – Medicare

Employer paid portion of Medicare Insurance.

Object 194
Benefit – Unemployment Compensation

The cost to supply this insurance benefit for personnel in this department.

Object 196
Benefit – Health Insurance

The cost to supply this insurance benefit for personnel in this department.

Object 197
Benefit – Pension Contribution

Per the pension plan, employees contribute 0% toward their pension benefit. The uniform pension plan provides for a more robust payment in retirement than does the non-uniform plan. This relates to the FICA exemption mentioned earlier in this chapter.

Object 198
Benefit – Life/ADD/Short Term Disability

The cost to supply this insurance benefit for personnel in this department.

Object 199
Benefit – Dental Insurance

The cost to supply this insurance benefit for personnel in this department.

Object 200
Benefit – Pension Non-Uniform Contribution

Per the pension plan agreement, employees contribute 0% toward their pension benefit. This item funds the non-uniform pension plan of the employees in this department.

Object 210
Operating Supplies

Costs for office supplies and other operating materials.

Object 215
Postage

Cost associated with sending notices out in the mail.

Object 231
Vehicle Fuel – Gasoline

Pays for the fuel to keep police cars on the road.

Object 242
Protection to Persons & Property

This line items funds the replacement and/or maintenance of firing range equipment and firearms.

Object 249
TAZER Maintenance
The line items funds TAZERs and associated supplies.

Object 251
Vehicle – Parts and Maintenance
The department has several aging vehicles that require significant maintenance needs throughout the year. However, this line item is reduced from previous budgets due to the new leasing program the department has entered into.

Object 252
Computer/Copier/Video Parts
Used to purchase replacement computer/printer equipment as needed, including various parts for maintenance.

Object 301
Towing Costs
Costs associated where the department is required to tow a vehicle.

Object 310
Professional/Other Services
This line item funds the following:
✚ CBY Services,
✚ NMS Laboratories,
✚ YIS Services, and

✚ Miscellaneous items that are unforeseen.

Object 314
Special Legal Services
The Borough's labor attorney – Campbell, Durant, Beatty & Palombo.

Object 321
Telephone (landline)
Landline phone bills:
✚ Cytracom
✚ TTY, and
✚ Fax.

Object 324
Telephone (wireless)
Cellular phone bills.

Object 327
Radio/Equipment Maintenance
Maintenance for radios used by the officers.

Object 329
Computer Software Fees
Funds the following computer software applications:
✚ Informant,
✚ eCode360
✚ VTS department webpage
✚ CNET, and

✚ UPSafety online citation and ticketing applications.

Object 331
Travel Expense Reimbursement
Reimbursement for business related trips if personal vehicles are used.

Object 350
Insurance – Vehicle
Premiums associated with insurance coverage.

Object 351
Insurance – PA Law 477
Premiums associated with insurance coverage.

Object 352
Insurance – Liability
Premiums associated with insurance coverage.

Object 354
Insurance – Workers Compensation
Premiums associated with insurance coverage.

Object 357
Insurance – Inland Marine
Premiums associated with insurance coverage.

Table 44 – General Fund Department 411 (Fire)

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Expenditures	01	411	354	Insurance - Worker's Compensation	\$15,665	\$16,028	\$18,800	\$20,000	\$20,000	\$20,000	\$17,840
	01	411	361	Public Utility - Electricity (siren)	\$151	\$142	\$250	\$250	\$250	\$200	\$227
	01	411	363	Public Utility - Hydrant Services	\$3,626	\$3,626	\$3,650	\$3,650	\$3,650	\$3,600	\$3,660
	01	411	544	Non-Governmental Appropriations - Fire Fighters Relief	\$43,778	\$48,494	\$48,000	\$48,000	\$45,000	\$43,000	\$38,000
Department 411 TOTALS					\$63,220	\$68,290	\$70,700	\$71,900	\$68,900	\$66,800	\$59,727

Department 411 Fire

This department is different from the ordained Fire Tax millage of 0.25

mills. Emergency Management planning, insurances, and utility bills make up about half of this department's expenses. The other half is a pass through line item from the State. Table 44 details these costs.

Object 358

Insurance – Law Enforcement Liability

Premiums associated with insurance coverage. This line item more than doubled from the 2016 budget based on a significant incident in the department and subsequent threatened litigation.

Object 359

Insurance – Commercial Umbrella

Premiums associated with insurance coverage.

Object 374

Machinery & Equipment Repairs

Covers cost for minor equipment repair.

Object 410

Judgements and Damages

Deductible in the event it is needed to settle possible litigation.

Object 420

Dues/Subscriptions/Memberships

Covers the cost for MAGLOCLN and Adams County Hand Gunners Association.

Object 452

Contracted IT Services

Departmental costs associated with IT management services as contracted through TREYSTA.

Object 460

Continuing Education/Training

Funds various training opportunities as may arise throughout the year.

Object 740

Capital Purchase/Machinery

This line item continues a three-year police car leasing program designed to improve the quality of the department's vehicle fleet and reduce maintenance costs.

Object 354

Insurance – Worker's Compensation

By state mandate, the Borough is responsible to pay premiums for the Fire Department's personnel. State aid does help with this premium.

Object 361

Public Utility – Electricity

Cost of electric bills associated with the fire siren.

Object 363

Public Utility – Hydrant Service

Cost associated with fire hydrant inspections.

Object 544

Non-Governmental Appropriations –

Fire Fighters Relief

Costs associated with providing insurance for the state's cancer presumption law. The Borough does receive some state aid for this expense.

Department 413
Code Enforcement

The Borough is busy enough to justify a full-time code enforcement officer position. This concept was envisioned in the 2015 budget, and was funded accordingly. Searches for a successful candidate for the newly created position were unsuccessful. Also in 2015, the Borough contracted with the newly formed

Table 45 – General Fund Department 413 (Code Enforcement)

Expenditure	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
	01	413	135	Contracted Services	\$50,717	\$36,016	\$50,000	\$40,000	\$50,000	\$50,000	\$50,000
	01	413	215	Postage	^^^	^^^	^^^	^^^	\$2,000	\$1,000	\$500
	Department 413 TOTALS				\$50,717	\$36,016	\$50,000	\$40,000	\$52,000	\$51,000	\$50,500

Table 46 – General Fund Department 414 (Planning & Historic Preservation)

Expenditures	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
	01	414	110	Salary - Planning Director	\$53,560	\$54,363	\$55,722	\$57,115	\$58,452	\$53,300	\$54,366
	01	414	112	Salary - Full Time Staff	^^^	^^^	^^^	^^^	^^^	^^^	\$43,726
	01	414	135	Contracted Services	^^^	^^^	^^^	^^^	^^^	\$2,500	^^^
	01	414	189	Benefit - Vision Insurance	^^^	^^^	^^^	\$240	\$85	\$254	\$550
	01	414	192	Benefit - FICA	^^^	^^^	^^^	\$6,200	\$3,712	\$3,305	\$6,082
	01	414	193	Benefit - Medicare	^^^	^^^	^^^	\$1,450	\$868	\$773	\$1,423
	01	414	194	Benefit - Unemployment Compensation	^^^	^^^	^^^	\$865	\$660	\$280	\$570
	01	414	196	Benefit - Health Insurance	^^^	^^^	^^^	\$15,028	\$8,825	\$11,030	\$20,798
	01	414	197	Benefit - Pension Contribution	^^^	^^^	^^^	\$17,085	\$9,181	\$8,261	\$16,160
	01	414	198	Benefit - Life/ADD/Short Term Disability	^^^	^^^	^^^	\$748	\$605	\$327	\$745
	01	414	199	Benefit - Dental Insurance	^^^	^^^	^^^	\$1,321	\$347	\$1,037	\$1,440
	01	414	210	Operating Supplies	\$5,951	\$1,801	\$3,000	\$4,500	\$2,500	\$2,500	\$2,270
	01	414	215	Postage	^^^	^^^	^^^	\$350	\$400	\$350	\$75
	01	414	252	Computer/Copier/Video Parts	^^^	^^^	^^^	\$500	\$500	\$875	\$500
	01	414	302	Engineering - Building Inspections	^^^	^^^	^^^	\$32,000	\$30,000	^^^	^^^
	01	414	303	Engineering - Ordinance Amendments	^^^	^^^	^^^	\$3,000	\$3,000	\$10,000	\$6,000
	01	414	304	Engineering - Other Services	^^^	^^^	^^^	\$600	\$600	\$500	\$500
	01	414	310	Professional/Other Services	^^^	^^^	\$2,100	\$2,000	\$2,000	\$2,000	\$2,000
	01	414	314	Special Legal Services	\$32,262	\$14,285	\$18,000	\$9,000	\$9,000	\$5,500	\$5,550
	01	414	317	Legal Services - Zoning Hearing Board	^^^	^^^	^^^	\$3,000	\$3,000	\$3,000	\$6,000
	01	414	318	Legal Services - Ordinance Amendment Review	^^^	^^^	^^^	\$8,000	\$8,000	\$4,000	\$6,000
	01	414	329	Computer Software Maintenance Fees	^^^	^^^	^^^	^^^	\$9,479	\$10,000	\$7,100
	01	414	341	Legal Advertising	\$566	\$855	\$800	\$1,000	\$1,000	\$900	\$850
	01	414	354	Insurance - Worker's Compensation	\$27	^^^	^^^	\$496	\$80	\$128	\$97
	01	414	420	Dues/Subscriptions/Memberships	^^^	^^^	^^^	\$950	\$1,185	\$1,300	\$1,300
	01	414	452	Contracted IT Management Services	^^^	^^^	^^^	^^^	\$588	\$575	\$625
	01	414	460	Continuing Education/Training	^^^	^^^	^^^	\$1,500	\$1,500	\$3,500	\$3,500
	Department 414 TOTALS				\$92,366	\$71,304	\$79,622	\$166,948	\$155,567	\$126,195	\$188,227

Pennsylvania Municipal Code Alliance (PMCA) for Universal Code Compliance (UCC) inspection services. PMCA has given the Borough favorable rates to provide UCC services and code enforcement services for the Borough. As such, the FY2018 budget provides for the continuation of outsourced code enforcement services with PMCA with specific office hours. These hours are Monday, Wednesday and Friday for eight hours each day. Both PMCA and its code enforcement personnel work very closely with the Department of Planning and Historic Preservation. Table 45 reviews these expenses.

Object 135

Contracted Services

Covers the cost of PMCA's Code Enforcement Officer's hours of work.

Object 215

Postage

Postal fees associated with mailing violation notices to property owners.

Department 414
Planning & Historic Preservation

This department has two non-union employees; the Director of Planning and

Historic Preservation and an Administrative Assistant. In previous budgets, this department oversaw and managed both the Code Enforcement Officer (Department 413) and the reconstituted Parking Department (Department 445). The rationale for placing both code and parking enforcement under the Planning Department was based on the concept that both of these functions enforce various ordinances in the Borough – ordinances that largely are based on planning and zoning matters that fall within the broader context of strategic and comprehensive planning, which is by definition a function of the Planning Department. However, the work load and importance of the Parking Department to the overall fiscal health of the Borough necessitates a full-time manager of the department. As such, the duties of management of the Parking Department have been removed from the Planning Department in this budget and now belong within the stand-alone Parking Department. Most line items in this department are self-explanatory and are highlighted in Table 46.

Object 110

Salary – Planning Director

Planning Director salary – exempt from overtime.

Object 112

Salary – Full Time Staff

The salary for the Management Assistant.

Object 135

Contracted Services

Cost of providing planning services by third parties as needed to assist the Planning Director with high volumes of work.

Object 189

Benefit – Vision Insurance

Cost of providing this benefit to employees.

Object 192

Benefit – FICA

Employer paid portion of Social Security Insurance.

Object 193

Benefit – Medicare

Employer paid portion for Medicare Insurance.

Object 194

Benefit – Unemployment Compensation

Cost of providing this benefit to employees.

Object 196

Benefit – Health Insurance

Cost of providing this benefit to employees.

Object 197
Benefit – Pension Contribution
The non-uniform pension plan stipulates that employees contribute 0% to the pension plan. This line item represents the Borough's portion of funding the pension plan.

Object 198
Benefit – Life/ADD/Short Term Disability
Cost of providing this benefit to employees.

Object 199
Benefit – Dental Insurance
Cost of providing this benefit to employees.

Object 210
Operating Supplies
Office and other supplies needed to perform the duties of the department.

Object 215
Postage
Costs associated with mailing permits and other documents to applicants.

Object 252
Computer/Copier/Video Parts
Used to purchase replacement computer/printer equipment as needed, including various parts for maintenance.

Object 303
Engineering – Ordinance Amendment
Used for subdivision and land development ordinance revisions.

Object 304
Engineering – Other Services
Miscellaneous engineering needs.

Object 310
Professional/Other Services
This line item funds the Joint Comprehensive Plan Revision. This figure was placed in the 2015 budget and carried forward in the 2016 and 2017 budgets. To date, the fee has not been paid. In 2013, the Borough reached an agreement with Adams County to hire the County Planning Office and Development to prepare the Joint Comprehensive Plan for the Borough, Cumberland Township and Straban Township. Work continued on the project in 2017 and is expected to be completed in 2018.

Object 314
Special Legal Services
General legal services for the department.

Object 317
Legal –Zoning Hearing Board
Legal services associated with the Zoning Hearing Board.

Object 318
Legal – Ordinance Amendment Reviews
Legal services for the review of amendments to zoning ordinances.

Object 329
Computer/Software Maintenance Fees
Funds the following computer software fees:
✚ FREEDOM systems land management,
✚ Department web page redesign and hosting fees, which includes eCode 360 – an online searchable code and zoning application, and
✚ Global Information Systems (GIS) software.

Object 341
Legal Advertising
Costs to advertise meetings, etc.

Object 354
Insurance – Worker's Compensation
Cost of providing this benefit to employees.

Object 420

Dues/Subscriptions/Memberships

Funds the following memberships:

- ✚ American Planning Association,
- ✚ International Code Council,
- ✚ National Trust for Historic Preservation Forum,
- ✚ American Planning Association Publications, and the Adams County Historic Society Membership.

Object 452

Contracted IT Management Services

Provides IT management services for the department by TREYSTA, Inc.

Object 460

Continuing Education/Training

This item provides training for staff, boards and commissions. The majority of this line item is designated for the Planning Director's attendance at a planning conference not to exceed \$3000.

Table 47 – General Fund Department 415 (Emergency Management)

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Expenditure	01	415	220	Civil Service Testing Supplies	^^^	^^^	^^^	^^^	\$200	\$200	\$200
	01	415	310	EMA Coordinator Stipend	^^^	^^^	^^^	^^^	\$750	\$1,500	\$750
	01	415	460	Civil Service Training & Testing	^^^	^^^	^^^	^^^	\$250	\$500	\$250
	Department 415 TOTALS				\$0	\$0	\$0	\$0	\$1,200	\$2,200	\$1,200

Table 48 – General Fund Department 421 (Health)

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Expenditure	01	421	341	Acct 101 Recycling Advertising	\$5,152	^^^	\$500	\$500	^^^	^^^	\$250
	01	421	543	Non-Governmental Appropriations - SPCA	\$5,000	\$5,000	\$5,000	\$1,000	\$1,000	\$1,000	\$1,000
	Department 421 TOTALS				\$10,152	\$5,000	\$5,500	\$1,500	\$1,000	\$1,000	\$1,250

Department 415
Emergency Management

This department provides funds for the Borough's Emergency Management (EM) Coordinator. The EM Coordinator works very closely with the Borough Manager, Gettysburg Fire Department, Gettysburg Police Department, and Adams County Emergency Services when emergencies arise. See Table 47.

Object 220

Civil Service Testing Supplies

Pays for various supplies needed to plan Civil Service exams.

Object 310

EMA Coordinator Stipend

Provides a small stipend for the EM Coordinator for his/her time. It is not a full or part time staff position.

Object 460

Civil Service Training & Testing

Costs associated with administering a Civil Service Exam by a third party, independent of the Police Department.

Department 421
Health

Table 48 shows the detail in this department. Act 101 Recycling expenses are found in the Health Department along with a modest appropriation to the Adam's County SPCA to help with animal control issues that arise in the Borough every year – services the Borough has no staff to deliver.

Object 341

Act 101

Recycling

Advertising

Act 101 mandates the Borough recycle and has contracted with IESI trash haulers to comply with this mandate. There is an advertising provision required in Act 101. Previous budgets provided funds for this advertising requirement here.

In 2016 and 2017, the advertising requirement was incorporated as part of the Borough website, to be followed later in the year with a reminder postcard. Additionally, the provision in the 2016 and 2017 budget of providing \$500 to the Adams County rescue Mission to supply an electronic recycling program has been eliminated as the program did not materialize.

Table 49 – General Fund Department 430 (Public Works)

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Expenditures	01	430	110	Salary - Public Works Director	\$66,053	\$670,044	\$68,720	\$70,095	\$71,497	\$73,285	\$74,751
	01	430	112	Salary - Full Time	\$330,221	\$335,171	\$343,551	\$339,008	\$276,152	\$310,488	\$349,452
	01	430	115	Salary - Part Time	^^^	^^^	\$13,866	\$25,000	\$37,000	\$28,000	^^^
	01	430	135	Contracted Services	\$7,880	\$8,529	\$8,000	\$8,000	\$8,800	\$8,800	\$7,000
	01	430	172	Other Comp./Leave - Holiday	^^^	^^^	^^^	^^^	\$6,568	^^^	^^^
	01	430	176	Other Comp./Leave - Personal	^^^	^^^	^^^	^^^	\$2,165	^^^	^^^
	01	430	177	Other Comp./Leave - Sick	^^^	^^^	^^^	^^^	\$16,645	^^^	^^^
	01	430	178	Other Comp./Leave - Vacation	^^^	^^^	^^^	^^^	\$14,713	^^^	^^^
	01	430	180	Other Comp./Overtime	\$19,000	\$19,000	\$20,000	\$9,000	\$10,500	\$10,000	\$7,500
	01	430	185	Other Comp./Vacation Buy Back	^^^	^^^	^^^	^^^	\$2,805	\$2,835	^^^
	01	430	187	Other Comp./Health Care Pay Out	^^^	^^^	^^^	\$3,000	\$3,000	\$6,000	\$13,000
	01	430	189	Benefit - Vision Insurance	^^^	^^^	^^^	\$1,455	\$702	\$1,403	\$2,388
	01	430	191	Benefit - Uniform Allowance	^^^	^^^	^^^	\$8,500	\$9,495	\$7,175	\$7,000
	01	430	192	Benefit - FICA	^^^	^^^	^^^	\$26,241	\$26,368	\$25,498	\$26,766
	01	430	193	Benefit - Medicare	^^^	^^^	^^^	\$6,137	\$6,168	\$5,963	\$6,260
	01	430	194	Benefit - Unemployment Compensation	^^^	^^^	^^^	\$3,661	\$7,425	\$2,885	\$2,636
	01	430	196	Benefit - Health Insurance	\$120,505	\$107,521	\$126,000	\$146,029	\$137,397	\$115,309	\$120,143
	01	430	197	Benefit - Pension Contribution	^^^	^^^	^^^	\$66,885	\$65,463	\$59,403	\$68,536
	01	430	198	Benefit - Life/ADD/Short Term Disability	^^^	^^^	^^^	\$2,842	\$2,649	\$2,310	\$3,196
	01	430	199	Benefit - Dental Insurance	^^^	^^^	^^^	\$7,824	\$3,201	\$6,479	\$5,928
	01	430	210	Operating Supplies	^^^	^^^	^^^	\$8,000	\$10,000	\$14,000	\$12,500
	01	430	215	Postage	^^^	^^^	^^^	\$50	\$50	\$40	\$20

TABLE MODIFIED BY COUNCIL ON
2/12/2018.
See Page 126

Object 543

Non-Governmental Appropriations – SPCA

The SPCA provides animal control services to the Borough every year. The Borough has no staffing to manage these complaints as they come in. This appropriation helps address that shortage.

Department 430

Public Works

This department, highlighted in Table 49, is vital to the repair and maintenance of Borough streets, sidewalks, lights, and general cleanliness. They are a very skilled group who are able to perform the tasks of a construction crew. These skills are used regularly, which saves the Borough significant amounts of labor costs as contractors are not needed to perform many of these projects.

Much of the equipment used in the department is aging and should be replaced as its useful life has long expired. Replacement of this equipment has not kept pace with the need based on the economic climate of the borough.

The department will receive a new full-time employee in 2018, returning a position that was cut for budgetary purposes several years ago.

Table 49 – General Fund Department 430 (Public Works), *contd.*

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Expenditures	01	430	231	Vehicle Fuel - Gasoline	\$24,236	\$36,845	\$26,000	\$30,000	\$25,000	\$22,000	\$20,000
	01	430	251	Vehicle - Parts & Maintenance	\$9,231	\$24,660	\$25,000	\$20,000	\$26,000	\$26,000	\$25,000
	01	430	252	Computer/Copier/Video Parts	^^^	^^^		\$200	\$250	\$2,000	\$800
	01	430	260	Small Tools/Equipment (minor)	^^^		^^^	\$500	\$2,000	\$2,250	\$2,250
	01	430	321	Telephone (landline)	\$2,844	\$3,372	\$4,000	\$2,000	\$2,000	\$2,200	\$2,450
	01	430	324	Telephone (wireless)	^^^	^^^	^^^	\$2,000	\$3,000	\$2,750	\$2,500
	01	430	325	Internet Fees	^^^	^^^	^^^	\$720	\$720	\$720	\$720
	01	430	329	Computer Software Fees	^^^	^^^	^^^	^^^	\$739	\$750	\$240
	01	430	331	Travel Expense Reimbursement	^^^	^^^	^^^	\$50	\$50	\$50	\$50
	01	430	341	Legal Advertising	^^^	^^^	^^^	^^^	\$200	\$250	\$250
	01	430	350	Insurance - Vehicle	^^^	^^^	^^^	\$7,400	\$8,200	\$15,392	\$16,951
	01	430	352	Insurance - Liability	^^^	^^^	^^^	\$4,600	\$1,100	\$1,205	\$366

Object 110
Salary – Public Works Director
Salary for the director of the department.

Object 112
Salary – Full Time
Wages for all full-time employees in the department.

Object 115
Salary – Part Time
Provides for part-time/seasonal employees during peak workloads in the year.

Object 135
Contracted Services
Used for contracting work outside the department if the workload for current staff exceeds the capacity of current staff.

Object 180
Other Comp./Overtime
Used to cover wages for shifts that must be worked outside contracted normal work schedules.

Object 185
Other Compensation Vacation Buy Back
Cash payouts at the end of the year for vacation time that was denied earlier in the year or otherwise not used.

Object 187
Other Comp./Health Care Buy Out
The Borough provides an extra compensation to employees who choose to not participate in the health insurance program. The lump sum payments are \$3000 for single coverage and \$5000 for family coverage. This department has two such employee.

Object 189
Benefit – Vision Insurance
The cost of providing this insurance benefit to employees.

Object 191
Benefit – Uniform Allowance
 Costs associated with providing work clothes for employees as mandated in the CBA.

Object 194
Benefit – Unemployment Compensation
 The cost of providing this insurance benefit to employees.

item funds the Borough's payment toward the pension fund on behalf of the employee.

Object 192
Benefit – FICA
 Employer paid portion of Social Security Insurance.

Object 196
Benefit – Health Insurance
 The cost of providing this insurance benefit to employees.

Object 198
Benefit – Life/ADD/Short Term Disability
 The cost of providing this insurance benefit to employees.

Object 193
Benefit – Medicare
 Employer paid portion of Medicare Insurance.

Object 197
Benefit – Pension Contribution
 The Borough's pension plan requires that employees contribute 0% toward their pension benefit. This line

Object 199
Benefit – Dental Insurance
 The cost of providing this insurance benefit to employees.

Table 49 – General Fund Department 430 (Public Works), *contd.*

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Expenditures	01	430	354	Insurance - Workers Compensation	^^^	^^^	^^^	\$33,290	\$25,905	\$26,969	\$22,742
	01	430	356	Insurance - Property	\$14,433	\$14,734	\$23,000	\$2,000	\$2,000	\$2,656	\$2,926
	01	430	357	Insurance - Inland Marine	^^^	^^^	^^^	\$2,000	\$2,000	\$2,139	\$1,326
	01	430	358	Insurance - Herbicide/Pesticide	^^^	^^^	^^^	\$379	\$380	\$380	\$379
	01	430	359	Insurance - Commercial Umbrella	^^^	^^^	^^^	\$2,340	\$2,340	\$3,808	\$1,377
	01	430	361	Public Utility - Electricity	\$9,534	\$10,903	\$13,100	\$2,200	\$2,200	\$2,500	\$2,700
	01	430	362	Public Utility - Gas	^^^	^^^	^^^	\$7,000	\$7,000	\$6,000	\$6,200
	01	430	364	Public Utility - Sewer	^^^	^^^	^^^	\$400	\$400	\$350	\$350
	01	430	366	Public Utility - Water	^^^	^^^	^^^	\$400	\$400	\$450	\$460
	01	430	373	Repairs & Maintenance - Buildings	\$4,215	\$4,950	\$5,000	\$5,000	\$1,000	\$6,000	\$12,000
	01	430	374	Machinery and Equipment Repairs	^^^	^^^	^^^	\$20,000	\$20,000	\$14,500	\$13,960
	01	430	384	Rent of Machinery & Equipment	^^^	^^^	\$1,000	\$1,000	\$1,000	\$1,750	\$1,800
	01	430	420	Dues/Subscriptions/Memberships	^^^	^^^	^^^	\$100	\$300	\$380	\$380
	01	430	450	Permits & Fees	^^^	^^^	^^^	^^^	\$100	\$750	\$750
	01	430	452	Contracted IT Services	^^^	^^^	^^^	^^^	\$1,176	\$1,125	\$1,200
	01	430	460	Continuing Education/Training	\$570	\$70	\$300	\$800	\$800	\$800	\$1,200
	01	430	470	CDL, Drug & Alcohol Testing	^^^	^^^	^^^	\$400	\$400	\$600	\$600
	01	430	740	Capital Purchase/Machinery	^^^	^^^	^^^	^^^	\$30,000	\$23,000	\$19,678
	01	430	750	Capital Purchase/Minor Machine	^^^	^^^	^^^	\$4,800	\$5,000	\$6,000	\$6,000
Department 430 TOTALS					\$607,720	\$1,235,799	\$676,437	\$881,306	\$890,423	\$855,597	\$874,681

Object 210
Operating Supplies
 Used for the purpose of office supplies and other items used in the normal course of business.

Object 215
Postage
 Covers any notices that must be mailed.

Object 231
Vehicle Fuel – Gasoline
 Fuel costs for operating various equipment.

Object 251

Vehicle – Parts & Maintenance
Routine repairs and maintenance on the fleet of vehicles and equipment.

Table 51 – General Fund Department 435 (Sidewalks & Crosswalks)

Expenditures	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
	01	435	313	Engineering - ADA Ramps	\$2,041	\$1,691	\$25,000	\$22,400	\$35,000	\$35,000	\$35,000
	01	435	372	Repairs & Maintenance - Non-Buildings	\$266	^^^	\$1,000	\$15,000	\$25,000	\$12,500	\$13,000
	Department 435 TOTALS				\$2,307	\$1,691	\$26,000	\$37,400	\$60,000	\$47,500	\$48,000

Object 252

Computer/Copier/Video Parts

Used to purchase replacement computer/printer equipment as needed, including various parts for maintenance.

Object 260

Small Tools/Equipment (minor)

Purchases weed whackers, trimmers, blowers, shovels, rakes, etc.

Object 321

Telephone (landline)

Landline phone expenses.

Object 324

Telephone (wireless)

Wireless phone expenses.

Object 325

Internet Fees

Internet fees in the maintenance garage.

Object 329

Computer Software Fees

Funds department webpage and hosting fees, including eCode360 – an online searchable code, ordinance and zoning application.

Object 331

Travel Expense Reimbursement

Covers travel expenses in personal vehicles used for business purposes.

Object 341

Legal Advertising

Costs to advertise as required by law.

Object 350

Insurance – Vehicle

Premium costs associated with insurance coverage.

Object 352

Insurance – Liability

Premium costs associated with insurance coverage.

Object 354

Insurance – Worker's Compensation

Premium costs associated with insurance coverage.

Object 356

Insurance – Property

Premium costs associated with insurance coverage.

Object 357

Insurance – Inland Marine

Premium costs associated with insurance coverage.

Object 358

Insurance – Herbicide/Pesticide License

Premium costs associated with insurance coverage and license renewals.

Object 359

Insurance – Commercial Umbrella

Premium costs associated with insurance coverage.

Object 361

Public Utility – Electricity

Funds to cover utility usage in the maintenance garage.

Table 50 – General Fund Department 434 (Street Lighting)

Expenditures	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
	01	434	361	Public Utility - Electricity	^^^	\$16,311	\$103,000	\$75,000	\$75,000	\$95,000	\$95,000
	01	434	374	Machinery and Equipment Repairs	\$155	^^^	\$5,000	\$5,000	\$5,000	\$5,000	\$6,125
	Department 434 TOTALS				\$155	\$16,311	\$108,000	\$80,000	\$80,000	\$100,000	\$101,125

Object 362
Public Utility – Gas
 Funds to cover utility usage in the maintenance garage.

Expenditures	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
	01	436	313	Engineer - Storm Sewer	^^^	^^^	^^^	^^^	^^^	\$12,500	\$25,000
	01	436	329	Computer Software Fees	^^^	^^^	^^^	^^^	\$2,400	\$2,500	\$2,500
	01	436	372	Repairs & Maintenance - Non-Buildings	^^^	^^^	\$12,600	\$10,000	\$5,000	\$5,500	\$5,000
	Department 436 TOTALS				\$0	\$0	\$12,600	\$10,000	\$7,400	\$20,500	\$32,500

Object 364
Public Utility – Sewer
 Funds to cover utility usage in the maintenance garage.

Expenses	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
	01	438	313	Engineering - Bridges	^^^	^^^	^^^	^^^	\$14,000	^^^	^^^
	Department 438 TOTALS				\$0	\$0	\$0	\$0	\$14,000	\$0	\$0

Object 366
Public Utility – Water
 Funds to cover utility usage in the maintenance garage.

Expenditures	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
	01	439	313	Engineering - Roads	\$2,041	\$1,691	\$25,000	\$10,000	\$14,000	^^^	^^^
	01	439	377	Repairs & Maintenance - Alleys	\$43,198	^^^	\$20,000	\$22,000	\$12,000	^^^	^^^
	01	439	378	Repairs & Maintenance - Streets	^^^	\$105,483	\$111,400	\$115,000	^^^	^^^	^^^
Department 439 TOTALS					\$45,239	\$107,174	\$156,400	\$147,000	\$26,000	\$0	\$0

Object 373
Repairs & Maintenance – Buildings
 General maintenance in the garage.

Object 374
Machinery and Equipment Repairs
 Used to repair aging equipment that has not been replaced beyond the life expectancy of the equipment.

Object 384
Rent of Machinery & Equipment
 Used if the Borough needs a piece of equipment to complete a project that the Borough does not own.

Object 420
Dues/Subscriptions/Memberships
 Covers cost for PA One Call and the Underground tank license.

Object 450
Permits & Fees
 Fee for renewing the Borough's pesticide license.

Object 452
Contracted IT Services
 Covers contracted services for Information Technology in the department.

Object 460
Continuing Education/Training
 Used for training opportunities as they arise in throughout the year.

Object 470
CDL, Drug & Alcohol Testing
 Pays for mandatory random drug and alcohol testing for all employees with a CDL license.

Object 740
Capital Purchase/Machinery
 Funds the purchase of a new backhoe (payment 2 of 5 – will appear in the next three budget years as well).

Object 750
Capital Purchase/Minor Machinery
 Pays for small equipment needed to perform various construction tasks.

Department 434
Street Lighting

This department funds the cost of electricity to keep the Borough's street lights on at night, as well as, minor maintenance on those lights. See Table 50.

Object 361

Public Utility – Electricity

Pays electric bills for street lights.

Object 374

Machinery and
Equipment Repairs

Covers the cost for miscellaneous repairs to street lights.

Department 435
Sidewalks &
Crosswalks

This is the department that pays for the engineering of the Borough's ADA Ramps. Actual construction of the ramps is paid using the Borough's CDBG funds. Engineering is

not a permissible use of CDBG funds. The Sidewalks/Crosswalks Department is also responsible for the maintenance of the Borough's lighted crosswalks, which became the responsibility of the Borough after PennDOT initially installed them. This is a prime example of an unfunded mandate. See Table 51.

Object 313

Engineering – ADA Ramps

Engineering fees for ADA ramps and lighted crosswalks.

Object 372

Repairs & Maintenance – Non-Buildings

Pays for sidewalk and lighted crosswalk repairs.

Table 55 – General Fund Department 445 (Parking)

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Expenditures	01	445	112	Salary - Full Time	\$81,630	\$82,908	\$77,036	\$78,576	\$82,733	\$141,890	\$151,530
	01	445	115	Salary - Part Time	\$3,000	\$3,000	\$3,000	\$15,600	\$3,750	\$4,000	\$11,275
	01	445	172	Other Comp./Leave - Holiday	^^^	^^^	^^^	^^^	\$2,845	^^^	^^^
	01	445	176	Other Comp./Leave - Personal	^^^	^^^	^^^	^^^	\$1,054	^^^	^^^
	01	445	177	Other Comp./Leave - Sick	^^^	^^^	^^^	^^^	\$1,174	^^^	^^^
	01	445	178	Other Comp./Leave - Vacation	^^^	^^^	^^^	^^^	\$3,515	^^^	^^^
	01	445	180	Other Comp./Overtime	^^^	^^^	^^^	^^^	\$5,000	\$2,000	\$2,500
	01	445	189	Benefit - Vision Insurance	^^^	^^^	^^^	\$300	\$255	\$452	\$1,162
	01	445	191	Benefit - Unifrom Allowance	^^^	^^^	^^^	\$1,000	\$2,000	\$2,000	\$2,000
	01	445	192	Benefit - FICA	^^^	^^^	^^^	\$5,808	\$5,910	\$9,572	\$10,094
	01	445	193	Benefit - Medicare	^^^	^^^	^^^	\$1,370	\$1,382	\$2,239	\$2,361
	01	445	194	Benefit - Unemployment Compensation	^^^	^^^	^^^	\$817	\$2,093	\$1,330	\$1,233
	01	445	196	Benefit - Health Insurance	\$120,505	\$107,521	\$126,000	\$34,157	\$29,659	\$40,336	\$39,027
	01	445	197	Benefit - Pension Contribution	^^^	^^^	^^^	\$12,897	\$13,824	\$21,993	\$26,625
	01	445	198	Benefit - Life/ADD/Short Term Disability	^^^	^^^	^^^	\$553	\$885	\$888	\$1,314
	01	445	199	Benefit - Dental Insurance	^^^	^^^	^^^	\$1,956	\$1,067	\$2,541	\$3,288
	01	445	210	Operating Supplies	^^^	^^^	^^^	\$4,500	\$6,000	\$7,200	\$7,000
	01	445	215	Postage	^^^	^^^	^^^	^^^	\$500	\$500	\$400
	01	445	231	Vehicle Fuel - Gasoline	^^^	\$1,049	\$1,200	\$1,750	\$1,200	\$650	\$925
	01	445	251	Vehicle - Parts & Maintenance	^^^	^^^	^^^	\$400	\$800	\$7,500	\$5,000
	01	445	252	Computer/Copier/Video Parts	^^^	^^^	^^^	^^^	\$250	\$300	\$750
	01	445	321	Telephone (landline)	^^^	^^^	^^^	\$1,565	^^^	^^^	\$1,850
	01	455	324	Telephone (wireless)	^^^	^^^	^^^	^^^	\$1,260	\$3,000	\$2,500

Department 436
Storm Sewers & Drains

Appropriations outlined in Table 52 will be used to primarily begin preparations for Municipal Separate Storm Sewer System (MS4) compliance which takes effect in 2018.

Object 313

Engineer – Storm Sewer

Engineering on various roads to ensure MS4 compliance when construction commences on various roads.

Object 329

Computer Software Fees

Used to map the Borough's storm drain and sewer system – an MS4 mandate.

Object 372

Repairs & Maintenance –

Non-Buildings

Used to service failing storm drains as needed.

Department 438
Bridges

This department has been eliminated in the 2017 and 2018 budgets as all bridge work is being accomplished through the 2016 General Obligation Bond issuance in accordance with the Borough's 2016 CIP²⁵. See Table 53.

Department 439
Roads & Alleys

This department has been eliminated in the 2017 and 2018 budgets as all

bridge work is being accomplished through the 2016 GO bond issuance in accordance with the Borough's 2016 CIP. See Table 54.

Department 445
Parking

The reconstituted Parking Department in 2015 has successfully addressed audit deficiencies which have plagued the Borough for several years prior to that date. Tickets are now able to be properly tracked from issuance to final disposition, even if issued to citation. This is a more profitable

Table 55 – General Fund Department 445 (Parking), *contd.*

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Expenditures	01	445	329	Computer Software Fees	^^^	^^^	^^^	^^^	\$9,055	\$19,040	\$18,600
	01	445	350	Insurance - Vehicle	^^^	^^^	^^^	\$800	\$300	\$1,156	\$1,435
	01	445	352	Insurance - Liability	^^^	^^^	^^^	^^^	\$150	\$345	\$366
	01	445	354	Insurance - Worker's Compensation	\$27,341	\$30,414	\$21,000	\$5,870	\$4,944	\$5,442	\$8,492
	01	445	356	Insurance - Property	^^^	^^^	^^^	\$4,350	\$1,100	\$4,726	\$5,206
	01	445	359	Insurance - Commercial Umbrella	^^^	^^^	^^^	\$125	\$250	\$1,089	\$1,377
	01	445	361	Public Utility - Electricity	^^^	^^^	^^^	^^^	\$12,000	\$12,000	\$12,000
	01	445	364	Public Utility - Sewer	^^^	^^^	^^^	^^^	\$1,200	\$900	\$1,100
	01	445	366	Public Utility - Water	^^^	^^^	^^^	^^^	\$1,200	\$1,250	\$1,175
	01	445	373	Repairs & Maintenance - Buildings	^^^	^^^	^^^	\$25,000	\$25,000	\$25,000	\$4,000
	01	445	374	Machinery and Equipment Repairs	\$17,736	\$4,843	\$13,500	\$12,000	\$5,000	\$4,750	\$3,500
	01	445	391	Credit card Merchant Fees	\$4,050	\$9,382	\$9,500	\$8,000	\$8,000	\$12,000	\$17,500
	01	445	420	Dues/Subscriptions/Memberships	^^^	^^^	^^^	\$50	\$100	\$100	\$300
	01	445	452	Contracted IT Services	^^^	^^^	^^^	^^^	\$588	\$1,620	\$1,750
	01	445	460	Continuing Education/Training	^^^	^^^	^^^	^^^	^^^	\$1,200	\$1,200
	01	445	750	Capital Purchase/Minor Machine	^^^	^^^	^^^	^^^	\$588	\$6,650	\$6,500
	Department 445 TOTALS				\$254,262	\$239,117	\$251,236	\$217,444	\$236,631	\$345,659	\$355,335

²⁵ CIP = Capital Improvement Plan

department as parking upgrades have increased revenues and decreased the need for overtime. Prior budgets required around \$28,000 in overtime – primarily utilized in servicing the gated garage system. The department will add a full-time parking manager in 2018 – returning the position that was cut in previous budgets for economic reasons. Table 55 itemizes the department’s expenses.

Object 112

Salary – Full Time

Wages for the departmental manager, Parking Enforcement Officers (PEO) and a laborer for garage maintenance.

Object 115

Salary – Part Time

Wages for a seasonal PEO during the busy summer months.

Object 180

Other Comp./Overtime

Used on an as needed basis to primarily provide for extra coverage during peak season or special events.

Object 189

Benefit – Vision Insurance

Cost for providing this benefit to full time employees.

Object 191

Benefit – Uniform Allowance

Uniforms are paid by the employer per the CBA.

Object 192

Benefit – FICA

Employer paid portion of Social Security Insurance.

Object 193

Benefit – Medicare

Employer paid portion of Medicare Insurance.

Object – 194

Benefit – Unemployment Compensation

Cost for providing this benefit to full time employees.

Object 196

Benefit – Health Insurance

Cost for providing this benefit to full time employees.

Object 197

Benefit – Pension Contribution

The Borough’s payment into the pension fund for full time employees. Per the CBA, employees contribute 0% toward the pension fund.

Object 198

Benefit – Life/ADD/Short Term Disability

Cost for providing this benefit to full time employees.

Object 199

Benefit – Dental Insurance

Cost for providing this benefit to full time employees.

Object 210

Operating Supplies

Office supplies and other materials needed in the normal routine of conducting business.

Object 215

Postage

Fees associated with sending notices of parking violations in the mail.

Object 231

Vehicle Fuel – Gasoline

Gas costs for the Parking Department vehicles.

Object 251

Vehicle – Parts & Maintenance

Pays for repairs to department’s vehicles.

Object 252

Computer/Copier/Video Parts

Used to purchase replacement computer/printer equipment as needed. This includes various parts for maintenance.

Object 324

Telephone (wireless)

Department cell phone bills.

Object 329

Computer Software Fees

Pays for the following software maintenance:

- ✚ Three HECTRONIC KIOSK pay stations in the Racehorse Alley Parking Plaza
- ✚ Virtual Towns and School Parking Department webpage, which includes hosting fees and eCode360 searchable application for codes and ordinances, and
- ✚ UPSafety permitting software and enforcement module.

Object 350

Insurance – Vehicle

Cost of the premium for this insurance coverage.

Object 352

Insurance – Liability

Cost of the premium for this insurance coverage.

Object 354

Insurance – Worker’s Compensation

Cost of the premium for this insurance coverage.

Object 356

Insurance – Property

Cost of the premium for this insurance coverage.

Object 359

Insurance – Commercial Umbrella

Cost of the premium for this insurance coverage.

Object 361

Public Utility – Electricity

Pays for electric bills in the Racehorse Alley Parking Plaza.

Object 364

Public Utility – Sewer

Pays for sewer bills in the Racehorse Alley Parking Plaza.

Object 366

Public Utility – Water

Pays for water bills in the Racehorse Alley Parking Plaza.

Object 373

Repairs & Maintenance – Buildings

Covers the following:

- ✚ General maintenance,
- ✚ Annual structural maintenance on the Racehorse Alley Parking Plaza, and
- ✚ Annual engineering assessment.

Object 374

Machinery & Equipment Repairs

Purchases street meter parts, tools for maintenance in the Racehorse Alley Parking Plaza, and pays for miscellaneous repairs.

Object 391

Credit card Merchant Fees

Fees associated with processing payments made via credit cards.

Object 420

Dues/Subscriptions/Membership Fees

Pays for membership in the American Parking Association.

Object 452

Contracted IT Services

Pays for the department’s Information Technology management needs via TREYSTA.

Object 460

Contracted IT Services

Covers the cost of ongoing training and professional development.

Object 750

Capital Purchase/Minor Machine

Pays for a KIOSK pilot program on Lincoln Square.

Department 454
Parks & Recreation

The Borough’s funding of the Gettysburg Area Recreation Authority (GARA) is located in this department. GARA’s funding

Table 56 – General Fund Department 454 (Parks & Recreation)

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Expenditures	01	454	352	Insurance - Liability	^^^	^^^	^^^	^^^	\$150	\$107	\$111
	01	454	356	Insurance - Property	\$3,377	\$5,575	\$4,896	\$806	\$1,700	\$1,811	\$1,998
	01	454	359	Insurance - Commercial Umbrella	^^^	^^^	^^^	\$700	\$300	\$335	\$414
	01	454	373	Rec Park Facilities Maintenance	^^^	^^^	^^^	^^^	^^^	\$500	\$500
	01	454	374	Maintenance to Rec Park	^^^	^^^	^^^	^^^	^^^	\$500	\$500
	01	454	530	Appropriations - Governmental Units (Rec. Park)	^^^	^^^	\$63,000	\$64,893	\$66,164	\$66,164	\$66,164
	01	454	550	Appropriations - Special Events	\$4,965	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Department 454 TOTALS					\$8,342	\$10,575	\$72,896	\$71,399	\$73,314	\$74,417	\$74,687

Object 373
Recreation Park
Facilities Maintenance
Funds random
maintenance items for
the park.

Object 374
Maintenance to
Recreation Park

Table 57 – General Fund Department 455 (Shade Tree)

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Expenditures	01	455	135	Contracted Services	^^^	^^^	^^^	\$9,600	\$7,350	\$7,350	\$6,000
	01	455	220	Miscellaneous Operating Supplies	\$980	\$1,725	\$500	\$750	\$1,000	\$1,000	\$750
	01	455	221	Agriculture Supplies - Shade Tree Purchases	\$698	\$4,260	\$1,560	\$4,865	\$4,800	\$4,800	\$2,500
	01	455	379	Repairs & Maintenance - Shade Trees	\$13,170	\$12,797	\$14,640	\$5,000	\$5,000	\$5,000	\$3,000
Department 455 TOTALS					\$14,848	\$18,782	\$16,700	\$20,215	\$18,150	\$18,150	\$12,250

Funds random
maintenance items for the
park.

Object 530
Appropriations –

level is determined by a mutually agreed upon formula between the Borough of Gettysburg and Cumberland Township. Like in 2016 and 2017, this formula for 2018 is based on an even 50%-50% split. Should additional municipalities join the concept of a regional park system then a different funding formula should be explored. Line item #550 is a pass through amount of money from Adams County National Bank (ACNB) to support the New Year's Eve events on Lincoln Square. See Table 56.

Object 352
Insurance – General Liability
Cost of the premium to have this insurance coverage.

Governmental Units (Recreation Park)
A 50/50 split with Cumberland Township to fund the sponsoring municipality's portion of the GARA budget.

Object 356
Insurance – Property
Cost of the premium to have this insurance coverage.

Object 550
Appropriations – Special Events
ACNB fireworks offset donation for New Year's Eve celebrations.

Object 359
Insurance – Commercial Umbrella
Cost of the premium to have this insurance coverage.

Department 455
Shade Tree
Shade trees are primarily managed via the Shade Tree Commission. This department

funds this initiative in the Borough with minimal help from the Borough's Public Works Department as there are not ample staff to effectively contribute to this effort. Table 57 details expenses in this department.

Object 135
Contracted Services

Covers contracted services with a third party for quad cleanup and the removal and replacement of trees.

Object 220
Miscellaneous Operating Supplies

Purchase of mulch.

Object 221
Agriculture Supplies/Shade Tree Purchases

Purchase of additional trees.

Object 379
Repairs & Maintenance – Shade Trees

Covers cost of pruning as needed.

Department 465
Community
Development

This department has long been the source of much controversy

among members of Council and the public at large. This department accounts for appropriations made to various non-governmental units throughout the Borough. These non-profits request appropriations from the Borough to help fund their services in the following fiscal year. In an era of fiscal retrenchment, it is understandable that Council would seek to slash or even eliminate funding for these organizations altogether. It is staff's judgment that these organizations should be looked at as an extension of the Borough – providing needed services and exceptional value that the Borough cannot afford to provide on its own. These organizations provide needed economic development programs, including, but not limited to, grant writing and administration, community surveys, business recruitment and outreach, loan programs aimed at residences and businesses who are income eligible, etc.

In many cases, these organizations will cease to exist if the Borough is deemed to not value them and the services they provide. As such, staff recommends to allocate appropriations to each organization requesting funds. Staffs' recommendations for funding levels in FY 2018 are outlined in Table 58 and are based on the applications submitted by each requesting agency and the priorities most important to the future economic vitality and success of the municipality.

It can further be stated here that these organizations help create the 'product' that is sold to the Borough's millions of visitors each year. Less than ²/₃ of one percent of the Borough's budget goes to investment in community and economic development. Tourism is the Borough's primary industry and should be protected and invested in. Tourists will not come to a town that is run-down and unsafe. These organizations promote and contribute to the vibrancy of the tourism industry in Gettysburg. These

Table 58 – General Fund Department 465 (Community Economic Development)

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Expenditures	01	465	541	Non-Governmental Appropriations - MSG	\$50,000	\$55,000	\$20,000	\$20,000	\$19,500	\$20,000	\$20,000
	01	465	542	Non-Governmental Appropriations - Elm Street	\$5,000	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	01	465	543	Non-Governmental Appropriations - Rabbit Track	^^^	^^^	\$2,000	\$4,000	\$4,000	\$4,000	\$4,000
	01	465	544	Non-Governmental Appropriations - ACOFA	^^^	^^^	\$2,000	\$1,000	\$1,000	^^^	^^^
	01	465	545	Non-Governmental Appropriations - Arts Council	^^^	^^^	^^^	\$1,000	\$1,000	\$1,000	\$1,000
Department 465 TOTALS					\$65,000	\$37,598	\$31,000	\$31,000	\$30,500	\$30,000	\$30,000

contributions come in numerous facets, including marketing Gettysburg through the production of events such as Steppin' Out in Lincoln's Footsteps, Victorian Christmas, the Halloween and Christmas Parades, building façade programs, etc.

Table 59 – General Fund Department 492 (Transfer to Debt Service)

Expenses	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
	01	492	230	Transfers to Debt Service	^^^	^^^	^^^	\$485,169	\$507,873	\$624,528	\$637,628
Department 492 TOTALS					\$0	\$0	\$0	\$485,169	\$507,873	\$624,528	\$637,628

Department 492 Interfund Transfers Out

This department transfers funds to the Debt Service Fund for the purposes of paying down the Borough's debt. See Table 59.

Object 541

Non-Governmental Appropriation – MSG

Helps fund operational costs for Main Street Gettysburg.

Object 542

Non-Governmental Appropriation – Elm

Street

Helps fund operational costs for the Elm Street organization.

Object 543

Non-Governmental Appropriation – Rabbit

Transit

Helps fund operational costs for the regional public transit system – RABBIT Transit.

Object 545

Non-Governmental Appropriation – Arts

Council

Helps fund operational costs for the Adams County Arts Council.

Object 230

Transfers to Debt Service

The transfers include the following:

- ✚ 2010 GO Bond
- ✚ 2016 GO Bond
- ✚ PIB Loan – Steinwehr Phase I
- ✚ PIB Loan – Steinwehr Phase II
- ✚ PIB Loan – East Middle Street.

Capital Projects Fund (18)

Unlike the General Fund, Capital Projects is not required to be balanced. It is projected that expenditures will exceed revenues by \$1,423,698 in 2018. The Capital Projects Fund is used to account for revenues and expenditures for various capital projects (i.e. Purchases of equipment, road repairs, building upgrades, etc.). A separate fund to account for large projects allows elected officials and the public to follow the

revenues and costs more accurately for these projects – keeping them separate from the day-to-day operations of the Borough, which is the purpose of the General Fund (Fund 01). The Capital Projects Fund also accounts for grant funds that are earmarked for specific projects.

Borough Council adopted a five-year Capital Improvement plan (CIP) in 2016. The CIP is reviewed annually and extended for an additional year. This tabulation is designed to provide Council with an understanding of the various projects in the Borough. It lists all

costs to date as well as the sources of funds including the Federal Highway and Lands Grant (FHL), Keystone Grant for Elm Street, Department of Community and Economic Development (DCED) Early Intervention (EIP) Phase II Grant, the Chesapeake Bay Trust Grant, PennDOT's MultiModal Grant, General Obligation Bond revenue, and any other sources.

Additionally, it is vitally important to not undervalue the benefit to the Borough that grant money brings. These funds have provided and will continue to provide services and infrastructure improvements that would not otherwise be within the reach of the municipality given the current economic picture for Gettysburg. The Borough will benefit from several large grant-funded projects in 2018. Table 60 illustrates past and current grants that have benefited the Borough.

Gettysburg Borough (or affiliates doing work on behalf of the Borough) has received \$9,243,266 in grant funding since 2011.

Table 60 – Borough Grant Funding History

Program Year	Description	Funded Amount
2017	Adams County Community Foundation – Hoffman Trust (Biser Fitness Trail Relocation)	\$10,000
2016	Adams County Parks, Recreation & Greenspace (GIL) ²⁶	\$19,846
2015	DCNR ²⁷ – Community Conservation Partnerships (GIL)	\$250,000
2015	PennDOT ²⁸ - TAP ²⁹ Grant – Supplemental Funding (GIL)	\$334,263
2015	PennDOT – CMAQ ³⁰ Grant (GIL)	\$1,464,973
2014	PSATS ³¹ Internship Program	\$2000
2014	DCED ³² – Governor's Center for Local Government Services (Early Intervention Program Phase II)	\$69,600
2014	Chesapeake Bay Trust – Green Streets Program (GIL)	\$47,262
2014	PennDOT - Act 89 Multimodal Grant (Steinwehr Utility Pole Relocation)	\$191,517
2014	DCED – Keystone Communities Grant (Elm Street)	\$140,000
2014	FHWA ³³ (Steinwehr Avenue Revitalization Project Phase II)	\$3,746,000
2013	DCNR – C2P2 ³⁴ (Recreation Park Master Plan)	\$32,805
2012	PCTI ³⁵ (Steinwehr Avenue Revitalization Project Phase I)	\$2,500,000
2012	DCED – Keystone Communities Grant (Elm Street)	\$400,000
2011	DCED – Governor's Center for Local Government Services (Early Intervention Program Phase I)	\$35,000

²⁶ GIL – Gettysburg Inner Loop

²⁷ DCNR – Department of Conservation & Natural Resources

²⁸ PennDOT – Pennsylvania Department of Transportation

²⁹ TAP – Transportation Alternatives Program

³⁰ CMAQ – Congestion, Mitigation, and Air Quality

³¹ PSATS – Pennsylvania State Association of Township Supervisors

³² DCED – Department of Community and Economic Development

³³ FHWA – Federal Highway Administration

³⁴ C2P2 - Community Conservation Partnerships Program

³⁵ PCTI – Pennsylvania Community Transportation Initiative

It should be noted that the Capital Projects Fund does not include the CDBG grant monies used for ADA ramp improvements, which are accounted for in the CDBG Fund (04).

Revenues

Revenue for the Capital Projects Fund relies solely on grants, private donations, interfund transfers, and proceeds from long-term debt. There is no real property millage associated with this fund.

Capital Projects Fund revenues are divided into the following departments in 2018:

- Interest Earnings and
- Federal Capital Grants.

Department 341 Interest Earnings

Interest rates remain low. As such this revenue line item is minimal. Refer to Table 61.

Object 010 Interest on Checking

Nominal amount of interest income.

Table 61 – Capital Projects Fund Department 341 (Interest Earnings)

Revenue	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
	18	341	010	Interest on Checking	\$971	\$238	\$100	\$100	\$150	\$10,000	\$8,500
	Department 341 TOTALS				\$971	\$238	\$100	\$100	\$150	\$10,000	\$8,500

Table 62 – Capital Projects Fund Department 351 (Federal Capital Grants)

Revenue	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
	18	351	030	Highways and Streets	^^	^^	^^	^^	^^	\$1,516,434	\$1,800,000
	Department 351 TOTALS				\$0	\$0	\$0	\$0	\$0	\$1,516,434	\$1,800,000

Department 351 Federal Capital Grants

Funds provided by Federal grants in the following categories can be seen in Table 62:

Object 030 Highways and Streets

- ✚ CMAQ Grant and
- ✚ TAP Grant.

Both grants are currently being used for construction of the Gettysburg Inner Loop – Phase A, which is anticipated to be completed in Spring 2018.

A Note Regarding Grant Funding

Table 60 identifies the multitude of grants the Borough's received over just the past seven

years. All totaled, the Borough has been the recipient of over \$9.2 million over this period of time. Gettysburg is privileged in this regard, as these funds provide development dollars that would otherwise fall to the local population to fund – an obvious burden that would never be met given the current economic realities of the Borough.

These grant monies have funded projects like the technology upgrades for the Borough (providing new parking management software, land management software, and financial management software), the relocating of the utility poles that bisected the sidewalk on Steinwehr Avenue, the relocation of the Biser Fitness Trail at GARA³⁶, and a significant stretch of the Gettysburg Inner Loop.

It is important to remember, however, that grant money is not free. These funds often

³⁶ GARA – Gettysburg Area Recreation Authority

come with specific goals in mind to help advance state and/or national initiatives. They require an enormous amount of staff time to write, build relationships with state and federal partners, comply with grant requirements, and closeout financial details of the grant – adhering to all the very specific auditing requirements of each.

This is where organizations such as Main Street Gettysburg and Elm Street provide valuable staff support in identifying a fundable project, and researching and applying for the requisite grants to fund those projects. And, too, they at times, require a local match, meaning that the local municipality must pay a portion of the grant in order to receive the grant. Both Elm Street and Main Street Gettysburg work to fundraise and identify local matching funds as well.

Even with local match requirements, the return on that investment far outweighs the cost to the local municipality as millions of dollars of infrastructure improvements are completed for a fraction of the cost to the local municipality.

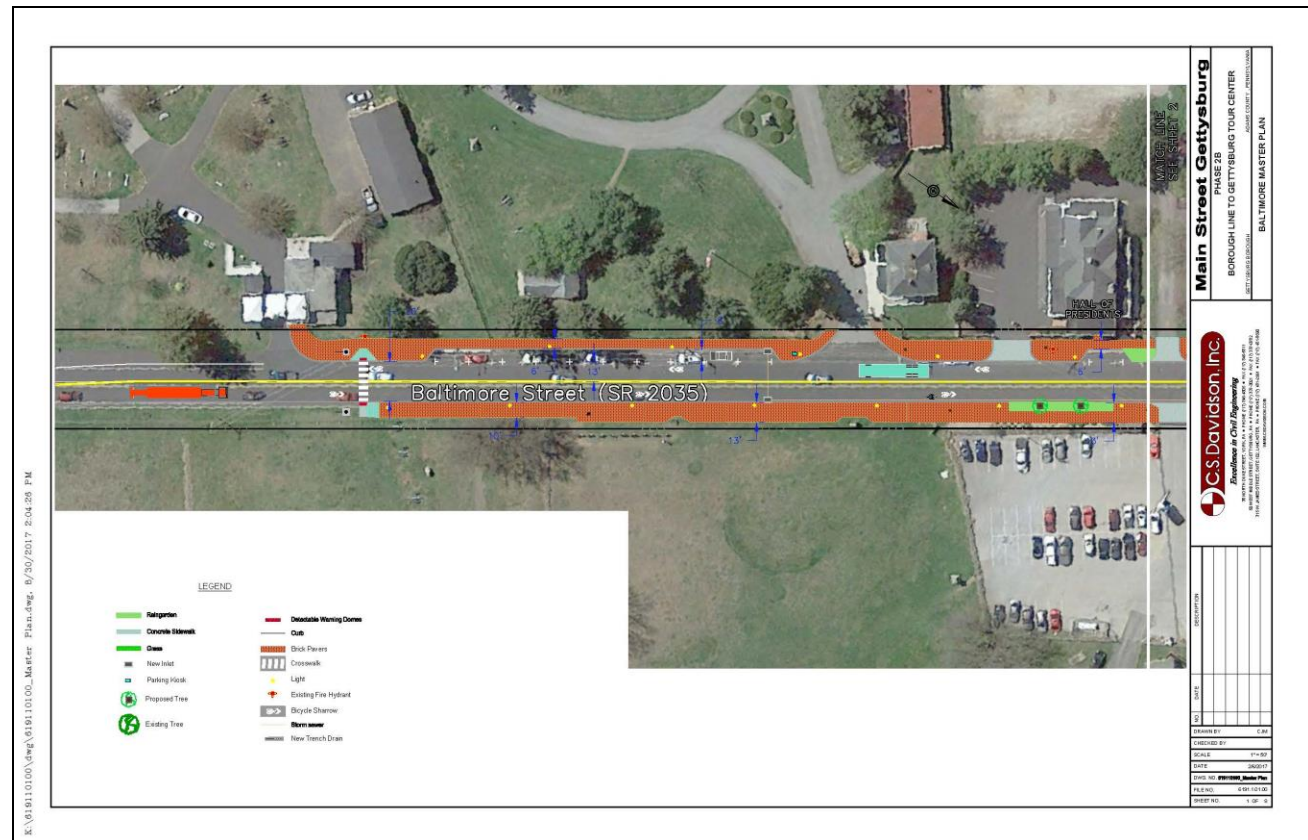
Steppin' Out in Lincoln's Footsteps

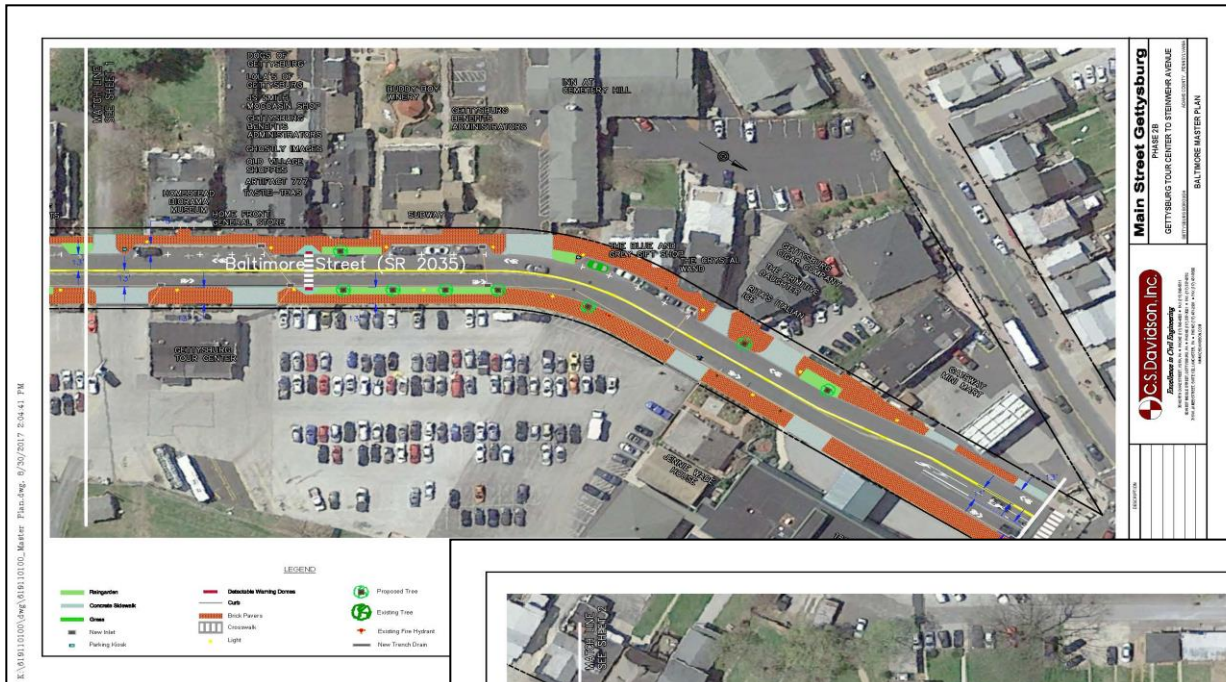
The next big push in seeking grant funding will occur in 2018 as the Borough seeks to fund MS4 mandates and the \$11 million Baltimore Street reconstruction project.

Main Street Gettysburg will be leading the charge on the Baltimore Street project. The

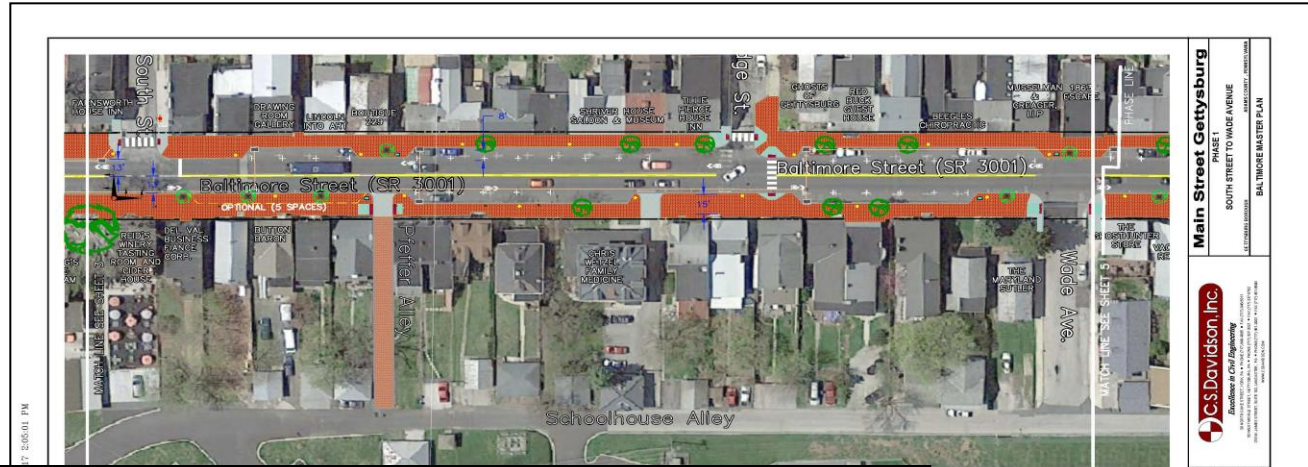
master plan for that project is nearly complete and will be used as a template to request funding. The project is bold. It is a redevelopment plan that extends over a mile long – from the Soldier's National Cemetery to the Rabbit Transit bus station on Carlisle Street, and all points in between. The project's design can be seen in pictures 1 through 8.

Picture 1 – Baltimore Street Revitalization Project (Segment 1 – Soldier's Cemetery Corridor)





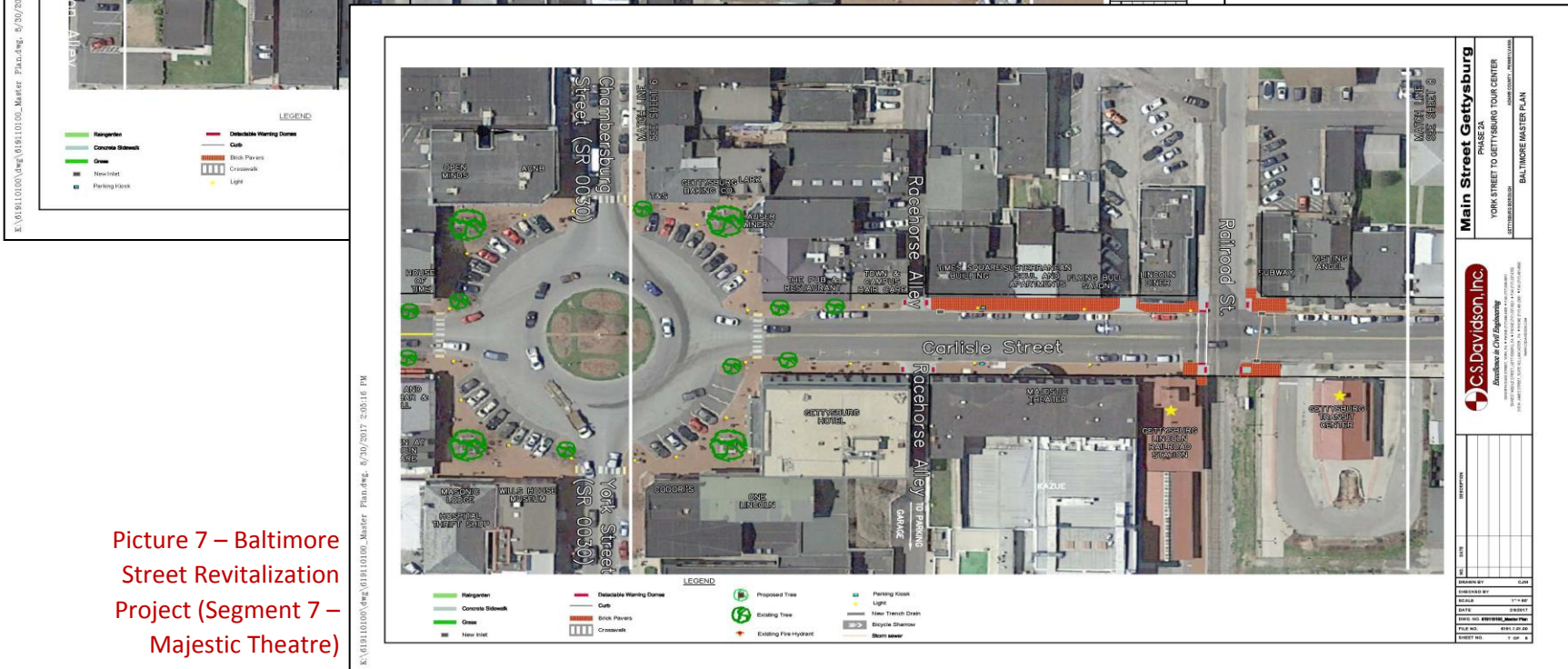
Picture 4 – Baltimore Street Revitalization Project (Segment 4 – Residential/Commercial Corridor)



Picture 5 – Baltimore Street Revitalization Project (Segment 5 – Library/Church Corridor)



Picture 6 – Baltimore Street Revitalization Project (Segment 6 – Courthouse Corridor)





Picture 8 – Baltimore Street Revitalization Project (Segment 8 – Transit Center)

Expenses

Significant capital projects are currently underway and planned for completion in 2018. Most of these projects are long-needed road infrastructure repair and maintenance. Most of these large-ticket-item projects are funded via grant and loan (2016 GO Bond) revenue. Depending on the projects slated for completion in any budget year will determine which departments in the fund will be utilized. In 2018, these projects are accounted for under two departments: (438) Bridges) and (439) Roads & Alleys.

Department 438 Bridges

The Borough is responsible for maintaining 15 (Fifteen) bridges throughout the Borough. Those bridges and their condition³⁷ are listed in Table 63.

Object 313 Engineering - Bridges

Bridge engineering consistent with the Borough's bridge plan. The bridge plan is incorporated in the CIP³⁸ and is funded via 2016 GO Bond money in 2018.

**Table 64 – Capital Projects Fund
Department 438 (Bridges)**

Bridge repairs as outlined in the bridge plan, which is part of the CIP. See Table 64.

Department 439 Roads & Alleys

Object 313 Engineering - Roads

Road and alley engineering consistent with the Borough's street plan. The street plan is incorporated in the CIP and is funded via 2016 GO Bond money in 2018. Specifically, this line item funds engineering for:

- ✚ Stratton Street
- ✚ Alleys
- ✚ The road preservation program, and

Object 720

Bridge Improvements

- ✚ GIL³⁹ Inner Loop – KCI⁴⁰.

Object 378

Repairs & Maintenance – Streets/Alleys
Funds the following construction, consistent with the CIP:

- ✚ Alley preservation projects (Wolf, Sheely, and Gilliland Alleys,
- ✚ 2018 street preservation projects,
- ✚ Stratton Street reconstruction project, and the
- ✚ GIL Phase A1 and A2.

Table 63 – Borough Bridges

Bridge #	Street Location	Waterway	Bridge Type	Structural Condition
GB 1	Footbridge	Stevens Run	Timber Beam	Good
GB 2	West High Street	Stevens Run	Concrete Slab	Satisfactory
GB 3	Springs Avenue	Stevens Run	Concrete Slab	Satisfactory
GB 4	Racehorse Alley West	Stevens Run	PreCast Concrete Slab	Good
GB 5	Constitution Avenue	Stevens Run	Concrete Box Culvert	Satisfactory
GB 6	North Washington Street	Stevens Run	Concrete Slab	Good
GB 8	Gilliland Alley	Stevens Run	Prestressed Concrete Slab	Very Good
GB 9	Strickhouser Alley	Stevens Run	Concrete Slab	Fair
GB 10	North Stratton Street	Stevens Run	Concrete Slab	Good
GB 11	Hazel Alley	Stevens Run	Concrete Slab	Satisfactory
GB 12	East Water Street	Stevens Run	Concrete Slab	Fair
GB 13	Fourth Street	Stevens Run	Concrete Slab	Good
GB 15	Court Alley	Culp's Run	Concrete Box Culvert	Fair
GB 16	Schoolhouse Alley	Culp's Run	Concrete Box Culvert	Good
GB 17	Lefevre Street	Culp's Run	Concrete Pipe	Satisfactory

Expenditure	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
	18	438	313	Engineering - Bridges	^^^	^^^	^^^	^^^	^^^	\$18,500	\$30,000
	18	438	720	Bridge Improvements	^^^	^^^	^^^	^^^	\$28,748	\$52,163	\$98,000
				Department 438 TOTALS	\$0	\$0	\$0	\$0	\$0	\$70,663	\$128,000

³⁷ Bridge condition last reported in 2015.

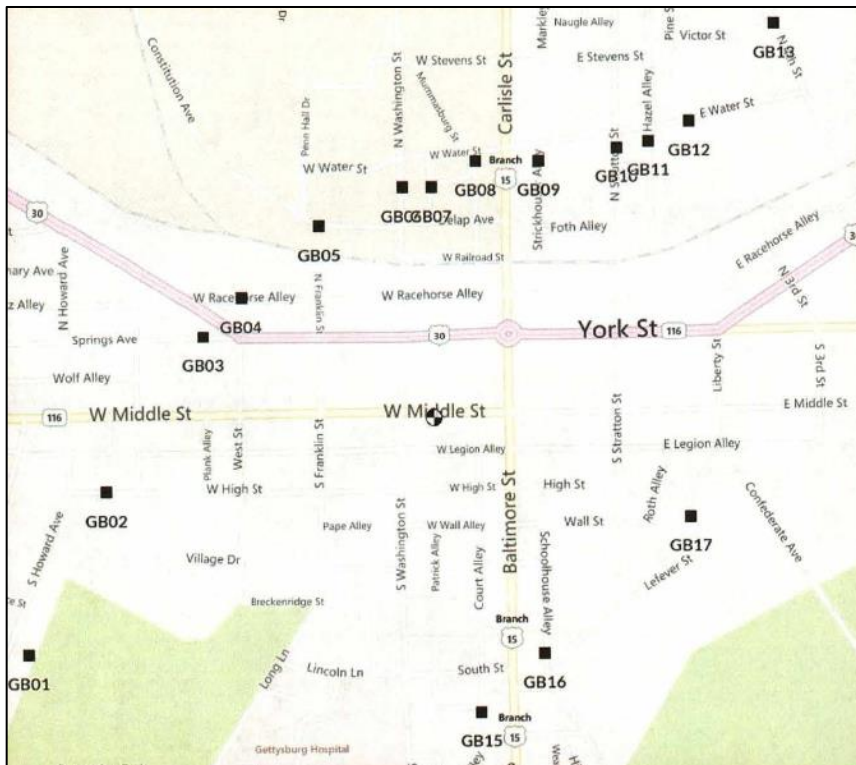
³⁸ CIP = Capital Improvement Plan

³⁹ GIL = Gettysburg Inner Loop Phase A1 and A2

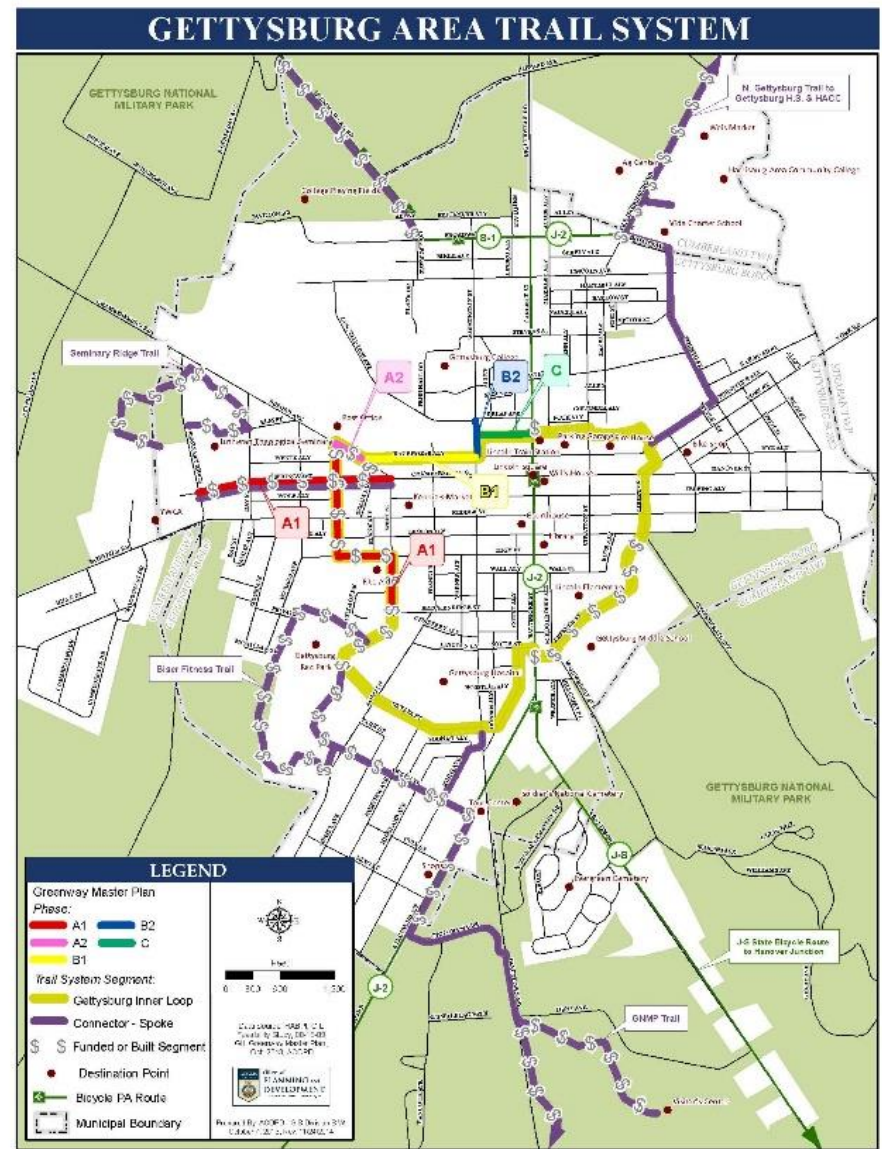
⁴⁰ KCI Technologies is the independent Engineering Firm awarded the contract to inspect the work of Kinsley Construction for the GIL Phase A project

Located here are two pictures that help orient the reader to the locations of the various bridges across the Borough identified in Table 63 and the various phases and route of the Gettysburg Inner Loop, as multiple funding sources are identified in Table 60.

Picture 9 – Gettysburg Bridge Locations



Picture 10 – Map of Gettysburg Inner Loop



Capital Reserve Fund (30)

The Capital Reserve Fund was implemented in 1986 and is used to set aside funds for emergency repairs, future capital needs and/or improvements to Borough infrastructure, buildings and equipment. The Capital Reserve Fund account balance has significantly diminished in recent years. Funds in this account are woefully low because of Borough Council focusing on annual budgets and not long-range planning. Past Councils have not transferred enough money to this fund to properly prepare for future asset replacement.

If the Borough is to maintain a healthy reserve for the purposes mentioned above, steps need to be taken to return the reserve to appropriate levels. These levels are outlined in the newly adopted Fund Balance Policy for each of the Borough's Funds.

A formal Capital Improvement Plan (CIP) was developed in 2016 for routine maintenance of the Borough's buildings, streets, new equipment, and unforeseen emergency replacements of equipment such as patrol cars and highway equipment. The issuance of the 2016 General Obligation Bond in the amount of \$4,000,000 provides money for the majority of these projects over the next 2 or 3 years. Grant opportunities will be sought to augment any funding deficiencies. Council should take advantage of the next couple years to budget for the replenishment of the Capital Reserve Fund to prepare for the time when the GO Bond money has been spent down, knowing that Borough infrastructure will need to be replaced beyond the timeline of the GO Bond.

Initiatives have been implemented over the past decade which significantly increased visitors to the Borough. While this is good news for the economy of the Borough the increased volume of traffic has burdened the

Borough's infrastructure. Even with the increased economic benefits produced by a robust tourist economy, the fact remains, the cost of providing services to 4 million visitors continues to outpace the cash realized by the Borough via the tourism economy to provide the necessary services to support the tourism economy. This is called the structural deficit and remains in the 200 to 300 thousand dollars range each budget year. In short, the Borough needs to find a way to generate an additional 300 thousand dollars from tourism annually to achieve balance in the budget.

Currently, financing options are being utilized to fund infrastructure upgrades in a piecemeal fashion. Financing will surely be required moving forward until alternate sources of revenue are identified. Financing these capital improvements adds to the fiscal burden of the municipality as identified in the recently created Debt Services Fund (23). Money in the Debt Services Fund could be better utilized in the Capital Reserve Fund.

Table 65 – Capital Reserve Fund Department 322 (Non-Business Licenses & Permits)

Revenues	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
	30	322	500	Street Opening Permits	\$2,500	\$10,000	^^^	^^^	\$1,100	\$4,000	\$10,000
				Department 322 TOTALS	\$2,500	\$10,000	\$0	\$0	\$1,100	\$4,000	\$10,000

Table 66 – Capital Reserve Fund Department 341 (Interest)

Revenue	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
	30	341	010	Interest on Checking	^^^	^^^	^^^	\$350	\$200	\$250	\$250
				Department 341 TOTALS	\$0	\$0	\$0	\$350	\$200	\$250	\$250

Revenues

Two departments account for the modest revenues anticipated in the Capital Reserve Fund: Non-Business Licenses & Permits and Interest. Both combine for only \$10,250 in generated revenue in FY2018.

Department 322
Non-Business Licenses & Permits

Object 500
Street Opening Permits

Fees assessed to and individuals and/or organizations for digging into Borough streets. These fees are placed into the Capital Reserve Fund for future road construction.

Department 341
Interest Earnings

Object 010
Interest on Checking

Interest accumulated on the principal in the Capital Reserve Fund checking account.

Expenses

As part of the 2018 Budget, Council has opted to utilize a portion of the Capital Reserve Fund to pay for a few large projects that have been neglected for some time. These projects are necessary. Delaying them any longer would only increase the cost. These projects are located in departments 409, 430, and 445.

Collectively, the 2018 Budget spends \$82,500 of Capital Reserve Funds.

Department 409
General Government Administration

Object 750
Purchase Minor Machine

The Department of Planning and Historic Preservation often times receives permit

applications that include very large, oversized blueprints. Currently, the Borough has no ability to digitize these large and oversized documents. This line item purchases a Plot Scanner, which will enable the department to scan and electronically file these large documents.

Department 430
Public Works

Object 740
Machinery and Equipment

This line item pays year one (1) of a five (5) year payment schedule for a new front end loader. This new front end loader replaces the one that was obtained in 1977.

Department 445
Parking

Object 373
Building Repairs and Maintenance

Maintenance on the Racehorse Alley Garage has been neglected for a few years, in deference to achieving smaller budgets. The Garage is a \$4 million asset to the Borough. Proper and regular maintenance on it is crucial to keeping the Garage operational and in good repair for many decades to come. This line items provides the funds for routine maintenance on two decks (levels) in FY2018.

Table 67 - Capital Reserve Fund Department 409 (General Government Administration)

Expense	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
	30	409	750	Purchase Minor Machine	^^^	^^^	^^^	^^^	^^^	^^^	\$2,500
				Department 409 TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500

Table 68 – Capital Reserve Fund Department 430 (Public Works)

Expense	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
	30	430	740	Machinery & Equipment	^^^	^^^	^^^	^^^	^^^	^^^	\$30,000
				Department 430 TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000

Table 69 – Capital Reserve Fund Department 445 (Parking)

Expense	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
	30	445	740	Machinery & Equipment	^^^	^^^	^^^	^^^	^^^	\$50,000	\$50,000
				Department 445 TOTALS	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000

Liquid Fuels Fund (35)

Funded via a state grant, the Liquid Fuels Fund (formerly known as the Highway Aid Fund) has the sole purpose of dispersing Liquid Fuels Tax moneys (gasoline tax) received by the state to municipalities based on a predetermined formula. The formula is based on population and total road miles of streets in the municipality that are on the approved Liquid Fuels Inventory list.

To be placed on the approved Liquid Fuels Inventory list the road must have a minimum right-of-way of 16' in a borough. The cartway (drivable space) must be a minimum width of 16' and the road must be a minimum of 250' in length. If the road is a dead end, it must have a cul de sac (turnaround) at the end with a minimum 40' radius.

State legislation strictly limits the use of these funds. These funds can only be used for projects that support the municipality's construction, reconstruction, maintenance,

and repair of public roads or streets. Funds are only available to municipalities who submit annual reports to PennDOT (MS-965 Actual Use report), (MS-965P Project and Miscellaneous Receipts), (MS-965S Record of Checks), and make its deposits and payments or expenditures in compliance with the Act (Section 2.6 Appropriate Use of Funds). Additionally, the Department of Community and Economic Development's (DCED) Survey of Financial Condition form must be submitted by March 15th annually. Failure to do so may result in not receiving allocations from PennDOT until all discrepancies are resolved. To continue to receive Liquid Fuels funds, a road must be maintained in such a condition that it can be driven safely at 15 mph.

Revenues

Gettysburg's share of state liquid fuels funding in 2018 is expected to be \$195,203. This represents a small increase in funding over 2017 levels, as the Borough continues to benefit from the enactment of

Act 89, which created additional funding for roadwork statewide. Interest earnings on principal remain at historic lows. Tables 70 and 71 identify the Liquid Fuels Fund revenue sources.

Department 341 **Interest**

Object 010

Interest on Checking

Interest rates remain low. As such, this line item is only expected to generate \$270 in 2018.

Department 355 **State Shared Revenue**

Object 020

Motor Vehicle Fuel Taxes

Gasoline taxes collected by the state of Pennsylvania and distributed to Gettysburg Borough.

Expenses

Expenditures are not expected to exceed revenues in 2018. Funds will be used to provide maintenance to existing equipment, provide agility services, purchase snow/ice removal supplies, pay utility bills for street lighting, line painting, infrastructure

Table 70 – Liquid Fuels Fund Department 341 (Interest)

Revenue	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
	35	341	010	Interest on Checking	\$193	\$74	\$60	\$60	\$150	\$250	\$270
				Department 341 TOTALS	\$193	\$74	\$60	\$60	\$150	\$250	\$270

Table 71 – Liquid Fuels Fund Department 355 (State Shared Revenue)

Revenue	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
	35	355	020	Motor Vehicle Fuel Taxes	\$132,841	\$130,705	\$140,000	\$148,000	\$176,000	\$185,000	\$195,203
				Department 355 TOTALS	\$132,841	\$130,705	\$140,000	\$148,000	\$176,000	\$185,000	\$195,203

improvements, and other highway maintenance supplies.

Six (6) departments will utilize the \$184,100 in anticipated expenditures in 2018. Those departments are Winter Maintenance Services, Traffic Control Devices, Street Lighting, Storm Sewers & Drains, Bridges, and Roads & Alleys. Tables 72, 73, 74, 75, 76, 77, and 78 describe the use of Liquid Fuels funds.

Department 430 Public Works

There are no expenditures planned in this department for FY2018.

Department 432 Winter Maintenance Services

Object 200 Snow & Ice Materials

Costs for purchases of salt, anti-skid, shovels, etc.

Object 384
Rental of Machinery & Equipment
Costs for miscellaneous equipment that may be needed but cannot be anticipated at time of budget development.

Department 433 Traffic Control Devices

Object 245 Signs & Road Markings

\$7000 is planned to replace signs, while \$13,500 is expected to be used in replacing road markings.

Table 72 – Liquid Fuels Fund Department 430 (Public Works)

Expenses	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
	35	430	260	Minor Equipment	^^^	^^^	^^^	\$1,231	^^^	^^^	^^^
	35	430	740	Major Equipment	^^^	^^^	^^^	\$44,564	\$29,439	\$12,000	^^^
	Department 430 TOTALS				\$0	\$0	\$0	\$44,564	\$29,439	\$12,000	\$0

Table 73 – Liquid Fuels Fund Department 432 (Winter Maintenance Services)

Expenses	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
	35	432	200	Snow & Ice Materials	\$2,732	\$6,864	\$8,000	\$17,500	\$15,000	\$15,000	\$13,000
	35	432	384	Rental of Machinery & Equipment	^^^	^^^	^^^	^^^	\$10,000	\$10,000	\$20,000
	Department 432 TOTALS				\$2,732	\$6,864	\$8,000	\$17,500	\$25,000	\$25,000	\$33,000

Table 74 – Liquid Fuels Fund Department 433 (Traffic Control Devices)

Expenditure	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
	35	433	245	Signs & Road Markings		\$11,710	\$18,068	\$20,500	\$22,500	\$14,500	\$20,500
	35	433	321	Communication - Telephone		^^^	^^^	^^^	^^^	\$2,000	\$2,000
	35	433	361	Traffic Signal Electricity		\$122,401	\$119,072	\$4,000	\$3,000	\$5,000	\$5,600
	35	433	374	Repairs & Maintenance of Traffic Devices		^^^	\$482	\$23,000	\$60,000	\$33,500	\$26,000
	Department 433 TOTALS				\$134,111	\$137,622	\$47,500	\$85,500	\$55,000	\$51,000	\$54,100

Table 75 – Liquid Fuels Fund Department 434 (Street Lighting)

Expense	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
	35	434	374	Machinery & Equipment Repairs	\$122,401	\$119,072	\$4,000	\$3,000	\$5,000	\$5,000	\$12,000
	Department 434 TOTALS				\$122,401	\$119,072	\$4,000	\$3,000	\$5,000	\$5,000	\$12,000

Object 321
Communication – Telephone
Costs for radios and phones for work crew communications.

Object 361
Traffic Signal Electricity
Pays electric bills for traffic signals.

Object 374
Repairs & Maintenance of
Traffic Control Devices
Covers the cost of repairs to lighted crosswalks and also covers miscellaneous costs not currently anticipated.

Department 434
Street Lighting

Object 374

Machinery & Equipment Repair

Miscellaneous payments for repairs to equipment which may arise from time-to-time.

Department 438
Bridges

Object 245

Highway Maintenance Materials

Used to purchase materials needed to complete various construction projects consistent with the Borough's CIP and bridge plan.

Department 436
Storm Sewers & Drains

Object 246

Storm Sewer Supplies

Used to fix or replace unforeseen storm sewer and drain failures throughout the course of the year.

Department 439
Roads & Alleys

Object 661

Construction - Roads

Used to carry out road and alley construction, consistent with the Borough's CIP and bridge plan.

Table 76 – Liquid Fuels Fund Department 436 (Storm Sewers & Drains)

Expense	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
	35	436	245	Highway Maintenance Materials	^^^	\$20,660	\$3,000	^^^	\$40,000	^^^	^^^
	35	436	246	Storm Sewer Supplies	^^^	^^^	^^^	^^^	^^^	\$10,000	\$10,000
	Department 436 TOTALS				\$0	\$20,660	\$3,000	\$0	\$40,000	\$10,000	\$10,000

Table 77 – Liquid Fuels Fund Department 438 (Bridges)

Expense	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
	35	438	245	Highway Maintenance Materials	^^^	\$20,660	\$3,000	^^^	\$40,000	\$40,000	\$35,000
	Department 438 TOTALS				\$0	\$20,660	\$3,000	\$0	\$40,000	\$40,000	\$35,000

Table 78 – Liquid Fuels Fund Department 439 (Roads & Alleys)

Expense	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
	35	439	661	Construction - Roads	\$3,240	^^^	\$20,000	^^^	\$41,000	\$42,250	\$40,000
	Department 439 TOTALS				\$3,240	\$0	\$20,000	\$0	\$41,000	\$42,250	\$40,000

Debt Services Fund (23)

This fund was created in 2015. Historically, the Borough has managed debt in the General Fund. This is problematic for the following reasons:

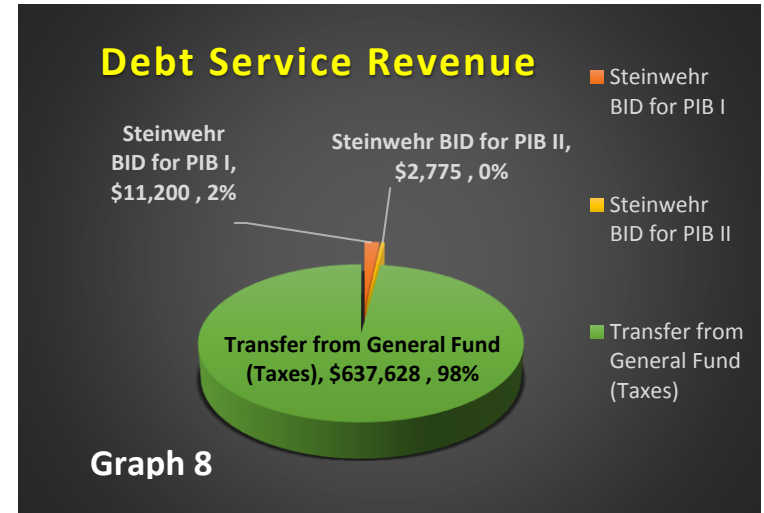
1. The General Fund is the Borough's operating fund. It is used to operate the daily and routine business of the Borough. The General Fund is not intended to manage longer term projects.
2. There may be multiple types of long-term debt incurred by the Borough. It is difficult to ascertain the debt service for each type of debt if those debts are buried within the General Fund.

The primary advantage of the Debt Services Fund is that it clearly shows the debts of the Borough and the level of debt service required to pay the debt down. Additionally,

a millage rate is specifically assigned to the debt service. This clearly demonstrates the level of property tax assessment required to service the Borough's debt. The millage rate assigned to the Debt Services Fund will fluctuate from year-to-year based on the requirements of the debt service that is needed in a given year. The millage required in 2018 to meet the debt service needs of the Borough is 1.2673 mils, which is slightly higher than in 2017.

Revenues

There are two primary sources of revenue in the Debt Services Fund. They are a direct transfer from the General Fund, via collected tax revenues and contributions from the Steinwehr Business Improvement District, which has pledged to assist the Borough in



the payment of loans for infrastructure improvements during the reconstruction of Steinwehr Avenue.

Department 387 Contributions and Donations

Object 100

Contributions – Steinwehr BID

The Steinwehr Avenue Business Improvement District (BID) contributes to the Pennsylvania Infrastructure Bank (PIB) Loan which was rolled into the refinancing of the 2010 GO Bond and issuance of a new 2016 GO Bond last year. Payments from the BID are as follows:

- \$11,200 Steinwehr Phase I
- \$2775 Steinwehr Phase II.

Table 79 – Debt Services Fund Department 387 (Contributions & Donations)

Revenue	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
	23	387	100	Contributions - Steinwehr BID	^^^	^^^	^^^	^^^	\$15,195	\$11,200	\$13,975
				Department 387 TOTALS	\$0	\$0	\$0	\$0	\$15,195	\$11,200	\$13,975

Table 80 – Debt Services Fund Department 392 (Interfund Transfers In)

Revenue	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
	23	392	010	Transfer from General Fund	^^^	^^^	^^^	^^^	\$507,873	\$624,528	\$637,628
				Department 392 TOTALS	\$0	\$0	\$0	\$0	\$507,873	\$624,528	\$637,628

Department 392
Interfund Transfers In

Object 010

Transfers from General Fund

This is the amount of money to be transferred from the General Fund to cover the costs of servicing the Borough's debt in 2018. These funds are exclusively derived from real estate tax collections.

Expenditures

The only expenditures in this fund are to satisfy Borough debt. This includes both debt principal and debt interest. There are four types of debt that must be paid down in 2018:

- ✚ General Obligation Bond (2010)
- ✚ Pennsylvania Infrastructure Bank (PIB) Loan (2009)
- ✚ Pennsylvania Infrastructure Bank (PIB) Loan (2015)
- ✚ General Obligation Bond (2016).

It is worth noting here that the 2016 General Obligation Bond not only issued \$4 million in additional debt, but the Borough took advantage of historically low interest rates and a very favorable credit rating from Standard and Poors (A+) and wrapped the old and existing debt into the new 2016 issuance, thus saving the Borough significant amounts of interest payments during the amortization of the new debt.

General Obligation Bond (2010)

On May 15, 2010, the Borough issued \$10,045,000 of General Obligation Bonds to (1) refinance the 2004A and 2004B General Obligation Bonds of the Borough (issued on behalf of the Gettysburg Municipal Authority) and (2) to finance numerous capital projects of the Borough. Those capital projects were to renovate the Borough Building, complete ADA requirements throughout the Borough, to purchase parking garage equipment, to purchase one dump truck, 1 bucket truck, 2 pick-up trucks, and a security fence for the Public Works department, prepare a street assessment and to finance street construction projects. The portion of the bond used to refinance the 2004A and 2004B bonds was \$6,185,000. The portion of the bond issued by the Borough for capital projects was \$3,860,000.

Pennsylvania Infrastructure Bank (PIB)
Loan (2009)

On December 30, 2009, the Borough signed a note on the principal amount of \$320,000 to fund infrastructure improvements on Steinwehr Avenue. The funds were used to pay the engineering design services of CS Davidson and the consulting services of Delta Development.

Pennsylvania Infrastructure Bank (PIB)
Loan (2015)

There are two 2015 PIB loans. The first is a loan to fund the local match required for a grant to move the poles on Steinwehr Avenue – more notably known as Steinwehr Phase II. The second PIB loan is used to partially fund the East Middle Street reconstruction infrastructure project, which was completed in 2015. The funds acquired from this loan were used to pay for the Borough's portion of the project, while Columbia Gas (who has generously agreed to partner with the Borough on the project and continues to do so on upcoming projects) has funded the portions of the reconstruction that are not eligible to be funded via PIB loans and/or liquid fuels moneys.

General Obligation Bond (2016)

The 2016 GO Bond issuance provided much needed capital to achieve many of the Boroughs capital project needs and goals. As of the time of this writing, the Borough has used these funds to complete the following projects identified in its Capital Improvement Plan:

- The purchase of the land under the Racehorse Alley Garage
- Purchase of a new street sweeper, which is needed for MS4 compliance,

- Multiple street and alley surface treatments, and
- Permitting for MS4 mandates.

2016 GO Bond money will be used for the Stratton Street reconstruction project, the Borough bridge plan, and other road/alley projects in 2018.

The 2016 Bond issuance refinanced (wrapped) old debt into the issuance of the new debt at significantly lower interest rates. The wrap-around of Bond Series 2010 and the PIB Loans, along with the issuance of new money in Bond Issuance Series 2016,

results in a total payment of \$8,641,254 by the end of 2029⁴¹.

Total Debt Service Payments by Year

The amortization of all debt payments is significant and is scheduled to end in 2029. Debt payments through 2029 are listed below:

- 2018 \$637,626.80
- 2019 \$635,176.80
- 2020 \$639,904.90
- 2021 \$638,583.30
- 2022 \$638,883.30
- 2023 \$638,783.30

- 2024 \$638,483.30
- 2025 \$637,983.30
- 2026 \$660,958.00
- 2027 \$637,832.50
- 2028 \$635,832.50
- 2029 \$597,870.00.

The complete breakout of debt interest and principal is shown in Graph 9.

Department 471 **Debt Principal**

Object 100

2010 General Obligation Bond

Funds the debt principal associated with this loan.

Object 101

2016 General Obligation Bond

Funds the debt principal associated with this loan.

Object 120

PIB Loan – Steinwehr Phase I

Funds the debt principal associated with this loan.

Object 125

PIB Loan – East Middle Street

Funds the debt principal associated with this loan.

Table 81 – Debt Services Fund Department 471 (Debt Principal)

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Expenditure	23	471	100	2010 GO Bond Principal	^^^	^^^	^^^	^^^	\$325,000	\$340,000	\$345,000
	23	471	101	2016 GO Bond Principal	^^^	^^^	^^^	^^^	^^^	\$65,000	\$70,000
	23	471	120	PIB Loan - Steinwehr Phase I	^^^	^^^	^^^	^^^	\$32,714	\$33,248	\$33,791
	23	471	125	PIB Loan - East Middle Street	^^^	^^^	^^^	^^^	\$35,293	\$36,721	\$37,320
	23	471	126	PIB Loan - Steinwehr Phase II	^^^	^^^	^^^	^^^	\$4,085	^^^	^^^
				Department 471 TOTALS	\$0	\$0	\$0	\$0	\$325,000	\$474,969	\$486,111

Table 82 – Debt Services Fund Department 472 (Debt Interest)

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Expenditure	23	472	100	2010 GO Bond Interest	^^^	^^^	^^^	^^^	\$108,313	\$85,333	\$60,900
	23	472	101	2016 GO Bond Interest	^^^	^^^	^^^	^^^	^^^	\$67,700	\$84,033
	23	472	120	PIB Loan - Steinwehr Phase I	^^^	^^^	^^^	^^^	\$2,286	\$1,796	\$1,253
	23	472	125	PIB Loan - East Middle Street	^^^	^^^	^^^	^^^	\$6,032	\$5,930	\$5,331
	23	472	126	PIB Loan - Steinwehr Phase II	^^^	^^^	^^^	^^^	\$688	^^^	^^^
				Department 472 TOTALS	\$0	\$0	\$0	\$0	\$108,313	\$160,759	\$151,517

⁴¹ This is inclusive of all debt payments prior to the beginning of the 2018 fiscal year.

Department 472
Debt Interest

Object 100

2010 GO Bond Interest

Funds the interest payment on this loan.

Object 101

2016 GO Bond Interest

Funds the interest payment on this loan.

Object 120

PIB Loan – Steinwehr

Phase I

Funds the interest payment on this loan.

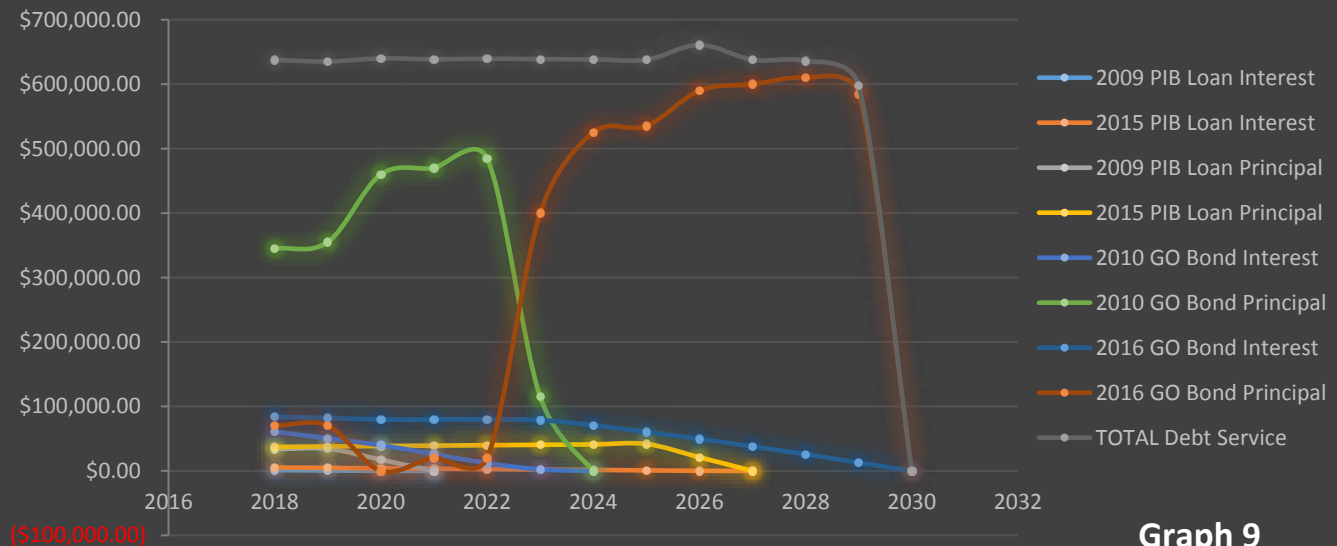
Object 125

PIB Loan – East Middle

Street

Funds the interest payment on this loan.

Year	2009 PIB Loan Interest	2015 PIB Loan Interest	2009 PIB Loan Principal	2015 PIB Loan Principal	2010 GO Bond Interest	2010 GO Bond Principal	2016 GO Bond Interest	2016 GO Bond Principal	TOTAL Debt Service
2018	\$1,252.86	\$5,330.64	\$33,790.70	\$37,320.14	\$60,900.00	\$345,000.00	\$84,032.50	\$70,000.00	\$637,626.80
2019	\$701.53	\$4,721.73	\$34,342.03	\$37,929.05	\$50,550.00	\$355,000.00	\$81,932.50	\$70,000.00	\$635,176.80
2020	\$141.22	\$4,102.88	\$17,380.37	\$38,547.90	\$39,900.00	\$460,000.00	\$79,832.50	\$0.00	\$639,904.90
2021	\$0	\$3,473.93	\$0	\$39,176.85	\$26,100.00	\$470,000.00	\$79,832.50	\$20,000.00	\$638,583.30
2022		\$2,834.72		\$39,816.06	\$12,000.00	\$485,000.00	\$79,832.50	\$20,000.00	\$639,483.30
2023		\$2,185.09		\$40,465.69	\$2,300.00	\$115,000.00	\$78,832.50	\$400,000.00	\$638,783.30
2024		\$1,524.84		\$41,125.94	\$0	\$0	\$70,832.50	\$525,000.00	\$638,483.30
2025		\$853.83		\$41,796.95			\$60,332.50	\$535,000.00	\$637,983.30
2026		\$171.87		\$21,153.60			\$49,632.50	\$590,000.00	\$660,958.00
2027		\$0		\$0			\$37,832.50	\$600,000.00	\$637,832.50
2028							\$25,832.50	\$610,000.00	\$635,832.50
2029							\$12,870.00	\$585,000.00	\$597,870.00
2030							\$0	\$0	\$0



Graph 9

Amortization Schedule of Borough Debt

Revolving Loan Fund (40)

Several years ago the Borough received a grant from DCED for the purpose of making an economic development loan to Kennie's Market for their renovation and expansion project. The Borough was to then utilize the repaid funds to create a revolving loan program for the purpose of funding community and economic development projects. The funds for this project are held in an interest bearing checking account whose current balance is approximately \$323,000. The Revolving Loan Fund is still a work in progress, and therefore no formal budget is prepared at this time.

As of this writing, there is a two-pronged vision for this new fund. It is hoped to help lower income home owners remain compliant with code and ordinance matters if their properties fall into disrepair. The second concept for this fund is to render economic assistance to Borough businesses to grow. Specific details will be rolled out as this fund is developed.

The capital to be used to begin the Revolving Loan Program is currently in CDs. It is expected that the interest on these CDs will yield approximately \$195 in interest revenue in 2018.

Fire Protection Fund (03)

This fund was created on December 9, 2013 when Borough Council enacted a .2500 mil annual tax assessed on property in the Borough. This taxing level remained constant in subsequent years and remains at 0.2500 mils for FY2018. These funds are dedicated for the purpose of supporting fire protection services within the Borough.

The Borough collects the tax revenue and then the fire company submits expenses for reimbursement. As such, it is essentially a pass-through – money in-and-out transactions. The anticipated revenue and disbursements for fiscal year 2018 is \$127,500.

Table 83 – Fire Protection Fund Department 301 (Real Property Tax)

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Revenues	03	301	110	Fire Services Tax - Current	^^^	^^^	^^^	\$121,448	\$127,000	\$125,000	\$125,000
	03	301	210	Fire Services Tax - Delinquent	^^^	^^^	^^^	\$2,375	^^^	\$2,500	\$2,500
	Department 301 TOTALS				\$0	\$0	\$0	\$123,823	\$127,000	\$127,500	\$127,500

Table 84 – Fire Protection Fund Department 411 (Fire Department Expenses)

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Expense	03	411	000	Fire Department Expenses	^^^	^^^	^^^	\$79,400	\$127,000	\$127,500	\$127,500
	Department 411 TOTALS				\$0	\$0	\$0	\$79,400	\$127,000	\$127,500	\$127,500

Company K Monument Fund (05)

The Company K Monument Fund, a fiduciary fund, was established after the completion of the Company K Monument on Lincoln Square. Funds to construct the monument were obtained from private individuals, businesses, and local government. Moneys in excess of the initial construction costs were presented to the Borough for future maintenance needs of the monument. Those funds have been invested in certificates of deposit (CDs).

No formal budget tabulation is required for this fund.

Eichelberger – Stahle
Charity Fund (66)

The Eichelberger – Stahle Charity Fund, a fiduciary fund, was established many years ago by two philanthropic families for the purpose of assisting needy families of Gettysburg Borough.

The fund's assets are currently invested in a certificate of deposit (CD). Each year, the annual interest earnings of approximately \$25 are distributed to two needy families.

No formal budget tabulation is needed for this fund.

(CDBG) Community Development Block Grant Fund (04)

The Community Development Block Grant (CDBG) is a grant funded by the Federal Department of Housing and Urban Development (HUD) and administered by the Pennsylvania Department of Community and Economic Development (DCED). Also known as the ‘SCP’ (Small Communities Program), the Commonwealth of Pennsylvania annually distributes these federal funds to eligible ‘entitlement communities’ using a formula outlined in

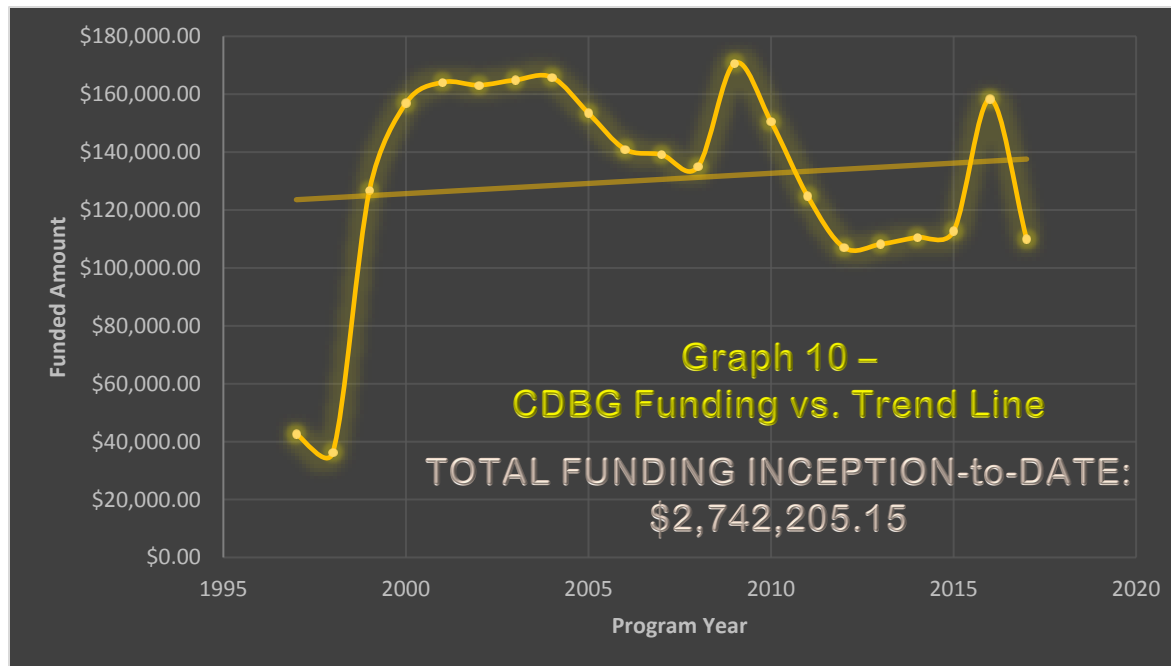
State Act 179. Though the program is considered an entitlement, a lengthy annual application must be filed which outlines a revised “Community Development Plan” and projected use of CDBG funds over the next three years. The application is reviewed by DCED to guarantee that the funds will be utilized according to the federal regulations governing the CDBG Program, and is regularly monitored by DCED officials to ensure compliance with those regulations.

The program goals and objectives of the Pennsylvania CDBG Program as outlined in the annual Consolidation Plan for DCED are:

- To assist communities in preparing community development plans designed to address significant needs of the low-to-moderate income areas,
- To assist communities in administering community development projects designed to address a number of significant community development needs as identified in the Community Development Plan, and
- To encourage and to assist communities to focus upon and address housing and community facility problems; and to pursue economic development and commercial revitalization activities through public/private investment initiatives that will result in the development and expansion of job opportunities within the Commonwealth.

Each activity proposed in the annual CDBG application must meet at least one of three national objectives:

- To principally benefit low-to-moderate income persons and families
- To aid in the prevention or elimination of slums or blight’, or



- To meet other community development needs of a particular urgency.

The revenues and expenditures in this fund are disbursed over a period of 3 to 5 years for each program year. Gettysburg Borough Council has dedicated the monies from these funds to the construction required to bring the Borough's sidewalk ramps and crossings into compliance with Americans with Disabilities Act (ADA).

In the application for these grants, the Borough has to prepare a budget in advance outlining the use of the funds, which is approved by Borough Council after two mandated public comment periods. All

CDBG funding from its inception to date is represented in Graph 10.

Revenues

Total revenue in 2018 is expected to total \$110,005. Revenue sources are shown in Tables 85 and 86.

Department 341 Interest Earnings

Object 010

Interest on Checking

Interest revenue from checking account.

Department 351 Federal Capital Grants

Object 900

Federal Capital Grants

This represents the 2018 federally funded amount of CDBG funds.

Expenditures

Total expenditures in 2018 are expected to total \$110,000. CDBG expenditures in 2018 are described in Table 87.

Department 462 HUD – Community Development

Object 310

Administration Costs

Pays for staff time administering the CDBG program.

Object 720

Non-Building Improvements

Pays for the construction of ADA ramps, consistent with the Borough's CIP and Street Plan.

Table 85 – CDBG Fund Department 341 (Interest)

Revenue	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
	04	341	010	Interest on Checking	^^^	^^^	^^^	^^^	^^^	\$6	\$5
				Department 341 TOTALS	\$0	\$0	\$0	\$0	\$0	\$6	\$5

Table 86 – CDBG Fund Department 351 (Federal Capital Grants)

Revenue	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
	04	351	900	HUD - CDBG	\$107,043	\$108,204	\$110,601	\$112,688	\$158,289	\$110,000	^^^
				Department 351 TOTALS	\$107,043	\$108,204	\$110,601	\$112,688	\$158,289	\$110,000	\$0

^^^2018 CDBG Funds Not Yet Allocated

Table 87 – CDBG Fund Department 462 (HUD Community Development)

Expenditure	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
	04	462	310	Administrative Costs	^^^	^^^	^^^	\$4,319	\$5,247	\$7,601	\$5,000
	04	462	720	Non-Building Improvements	^^^	^^^	^^^	\$181,549	\$141,095	\$150,688	\$105,000
				Department 462 TOTALS	\$0	\$0	\$0	\$185,868	\$146,342	\$158,289	\$110,000

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2018 Budget - Citizen Survey

View	Edit	Webform	Results	Revisions	Clone	Publish
Submissions	Analysis	Table	Download	Clear		

This page shows analysis of submitted data, such as the number of submissions per component value, calculations, and averages. Additional components may be added under the "Add analysis components" fieldset.

Resident v. Business Owner Options

Resident	124
Business Owner	21
BOTH Resident and Business Owner	12

Which Ward Do You Live In?

Ward One (1)	45
Ward Two (2)	18
Ward Three (3)	61

Which Ward is Your Business In?

Ward One (1)	13
Ward Two (2)	3
Ward Three (3)	5

Ward Selection

Ward One (1) Business	2
Ward One (1) Resident & Business	3
Ward Two (2) Resident & Business	2
Ward Three (3) Resident	3
Ward Three (3) Business	1
Ward Three (3) Resident & Business	4

Do You Own or Rent Your Residence?

OWN my Residence	120
RENT my Residence	17
OWN the Property Where I Operate my Business	22
RENT the Property Where I Operate my Business	10

How often, if at all, do you do each of the following, considering all the times you could?

	Never	Rarely	Sometimes	Usually	Always
Recycle at home...	2	3	4	19	118
Purchase goods or services from a business located in the Borough of Gettysburg...	0	2	33	79	29
Eat at least 5 portions of fruits and vegetables a day...	2	25	49	44	19
Participate in moderate or vigorous physical activity...	0	18	52	50	24
Read or watch local news (via TV, paper, computer, etc.)...	4	7	18	43	73
Vote in local elections...	3	4	4	28	106

Would you say that in general your health is:

Excellent	31
Very Good	57
Good	48
Fair	10

What impact, if any, do you think the economy will have on your family income in the next 6 months? Do you think the impact will be:

Very Positive	6
Somewhat Positive	39
Neutral	72
Somewhat Negative	28
Very Negative	2

What is your employment status?

Working Full-Time for Pay	80
Working Part-Time for Pay	7
Unemployed, looking for Paid Work	1
Retired, but work Part-Time for Pay	18
Fully Retired	43

Appendix I – 2018 Citizen Survey Results (2018 Budget), *contd.*

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Are you currently enrolled as a student at:

	Full-Time Student	Part-Time Student	Adult Learner	Not a Student
Gettysburg College	0	0	1	133
Harrisburg Area Community College (ILACC) - Gettysburg Campus	0	0	0	133
Theological Lutheran Seminary	0	0	0	132

Do you work inside the geographic boundaries of Gettysburg?

Yes, outside the home	60
Yes, from home	10
No	81
Not Sure	1

How many years have you lived in Gettysburg?

Less than 2 years	5
2-5 years	26
6-10 years	30
11-20 years	33
More than 20 years	53

Which best describes the building you live in?

One family house detached from any other houses	110
Building with two or more homes (duplex, townhome, apartment, or condominium)	22
Other	7

About how much is your monthly housing cost for the place you live (including rent, mortgage payment, property tax, property insurance, and homeowners' association (HOA) fees)?

Less than \$300 per month	6
\$300 to \$599 per month	25
\$600 to \$999 per month	36
\$1000 to \$1499 per month	31
\$1500 to \$2499 per month	26
\$2500 or more per month	9

Do any children 17 or under live in your household?

Yes	28
No	119

Are you or any other member of your household aged 65 or older?

Yes	67
No	81

<https://www.gettysburgpa.gov/node/7163/webform-results/analysis>

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How much do you anticipate your household's total income before taxes will be for the current year? (Please include in your total income money from all sources for all persons living in your household.)

Less than \$25,000	8
\$25,000 to \$49,999	33
\$50,000 to \$99,999	43
\$100,000 to \$149,000	29
\$150,000 or more	14

What is your race? (Mark one or more races to indicate what race you consider yourself to be.)

American Indian or Alaskan Native	1
White	141
Other	6

What is your sex?

Female	67
Male	74
Transgender - Male to Female	1

Are you Spanish, Hispanic, or Latino?

No, Not Spanish, Hispanic or Latino	120
Yes, I consider myself to be Spanish, Hispanic, or Latino	2

In which category is your age?

18-24 years	1
25-34 years	9
35-44 years	27
45-54 years	22
55-64 years	34
65-74 years	43
75 years or older	12

Do you consider a cell phone or landline your primary telephone number?

Cell	85
Land Line	35
Both	31

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Police Staffing Preferences

One (1) NEW Police Officer	26
One (1) NEW Police Secretary	1
One (1) NEW Police Officer AND One (1) NEW Police Secretary	15
Two (2) NEW Police Officers	16
Two (2) NEW Police Officers AND One (1) NEW Police Secretary	53
No Additional Staff in the Police Department	46

Confirming Tax Implications of One New Police Secretary

Yes	1
-----	---

Confirming Tax Implications of Two New Police Officers

Yes	16
-----	----

Confirming Tax Implications of One New Police Officer

Yes	25
No	1

Confirming Tax Implications of One New Police Officer AND One New Police Secretary

Yes	14
No	1

Confirming Tax Implications of Two New Police Officers AND One New Police Secretary

Yes	53
-----	----

<https://www.gettysburgpa.gov/node/7163/webform-results/analysis>

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Local Privilege Parking Permit

Yes	100
No	30
Not Sure	27

Monthly Parking Permit Price

\$60 per month unlimited in select areas complying with posted signage	25
\$55 per month unlimited in select areas complying with posted signage	2
\$50 per month unlimited in select areas complying with posted signage	7
\$45 per month unlimited in select areas complying with posted signage	9
\$40 per month unlimited in select areas complying with posted signage	11
\$35 per month unlimited in select areas complying with posted signage	5
\$30 per month unlimited in select areas complying with posted signage	41

Extended Parking Enforcement Hours

Yes	60
No	80
Not Sure	17

Parking Enforcement on Sundays

Yes	71
No	74
Not Sure	12

Long-Term (12-hour) Parking Meters

\$1 per hour	53
\$0.80 per hour	2
\$0.75 per hour	44
\$0.65 per hour	3
\$0.60 per hour	35
None of the Above	20

Parking on Lincoln Square

\$1.00 per hour	69
\$1.20 per hour	13
\$1.40 per hour	11
\$1.60 per hour	3
\$1.80 per hour	1
\$2.00 per hour	53
None of the Above	7

<https://www.gettysburgpa.gov/node/7163/webform-results/analysis>

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Appendix I – 2018 Citizen Survey Results (2018 Budget), *contd.*

Please rate each of the following aspects of quality of life in Gettysburg:

	Excellent (1)	Good (2)	Fair (3)	Poor (4)	Don't Know (5)
Gettysburg as a place to live...	58	68	25	2	0
Your neighborhood (Ward) as a place to live...	60	70	17	3	2
Gettysburg as a place to raise children...	51	54	24	3	21
Gettysburg as a place to work...	34	52	28	22	18
Gettysburg as a place to visit...	92	50	8	1	2
Gettysburg as a place to retire...	45	54	25	11	19
The overall quality of life in Gettysburg...	51	78	22	3	0

Please rate each of the following characteristics as they relate to Gettysburg as a whole:

	Excellent (1)	Good (2)	Fair (3)	Poor (4)	Don't Know (5)
Overall feeling of safety in Gettysburg...	60	81	13	0	0
Overall ease of getting to the places you usually have to visit...	42	84	26	1	0
Quality of overall natural environment in Gettysburg...	51	79	19	3	0
Overall 'built environment' of Gettysburg (including overall design, buildings, parks, and transportation systems)...	20	79	46	8	0
Health and wellness opportunities in Gettysburg...	36	66	37	10	3
Overall opportunities for education and enrichment...	49	70	30	2	3
Overall economic health of Gettysburg...	10	59	62	18	4
Sense of community...	23	75	44	11	1
Overall image or reputation of Gettysburg...	44	80	22	4	3

Please indicate how likely or unlikely you are to do each of the following:

	Very Likely	Somewhat Likely	Somewhat Unlikely	Very Unlikely	Don't Know
Recommend living in Gettysburg to someone who asks...	71	56	17	6	4
Remain in Gettysburg for the next five (5) years...	101	30	14	6	3

Please rate how safe or unsafe you feel:

	Very Safe	Somewhat Safe	Neither Safe nor Unsafe	Somewhat Unsafe	Very Unsafe	Don't Know
In your neighborhood (Ward) during the day...	129	22	3	0	0	0
In your neighborhood (Ward) at night...	84	49	13	6	0	0
In Gettysburg's downtown/commercial areas during the day...	120	28	2	0	0	2
In Gettysburg's downtown/commercial areas at night...	60	60	14	15	0	2

Appendix I – 2018 Citizen Survey Results (2018 Budget), *contd.*

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Please rate each of the following characteristics as they relate to Gettysburg as a whole:

	Excellent (1)	Good (2)	Fair (3)	Poor (4)	Don't Know (5)
Traffic flow on major streets...	6	51	70	27	0
Ease of public parking...	5	60	48	38	3
Ease of travel by car in Gettysburg...	9	79	52	14	0
Ease of travel by public transportation in Gettysburg...	7	26	35	40	46
Ease of travel by bicycle in Gettysburg...	9	41	34	16	53
Ease of walking in Gettysburg...	73	65	12	3	1
Availability of paths and walking trails...	35	58	33	13	14
Air quality...	46	85	18	1	1
Cleanliness of Gettysburg...	36	93	20	4	0
Overall appearance of Gettysburg...	32	96	25	1	0
Public places where people want to spend time...	26	84	36	3	5
Variety of housing options...	8	37	55	42	10
Availability of affordable quality housing...	8	29	51	49	16
Fitness opportunities (including exercise classes and paths or trails, etc.)...	27	79	31	9	6
Recreational opportunities...	31	72	36	10	4
Availability of affordable quality food...	26	88	32	6	2
Availability of affordable quality health care...	24	83	34	5	7
Availability of preventive health services...	23	83	31	3	12
Availability of affordable quality mental health care...	3	39	40	20	51

<https://www.gettysburgpa.gov/node/7163/webform-results/analysis>

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Please rate each of the following characteristics as they relate to Gettysburg as a whole:

	Excellent (1)	Good (2)	Fair (3)	Poor (4)	Don't Know (5)
Availability of affordable quality child care/preschool...	10	26	27	14	74
K-12 education...	29	65	11	3	44
Adult educational opportunities...	19	68	33	6	25
Opportunities to attend cultural/arts/music activities...	52	65	27	2	5
Opportunities to participate in religious or spiritual events and activities...	45	70	15	0	21
Employment opportunities...	1	31	52	44	25
Shopping opportunities...	6	54	68	24	0
Cost of living in Gettysburg...	14	59	61	19	0
Overall quality of business and service establishments in Gettysburg...	16	89	44	4	0
Vibrant downtown/commercial area...	18	75	43	13	1
Overall quality of new development in Gettysburg...	6	40	47	35	24
Opportunities to participate in social events and activities...	22	96	25	4	5
Opportunities to volunteer...	57	77	11	0	6
Opportunities to participate in community matters...	39	83	26	3	2
Openness and acceptance of the community toward people of diverse backgrounds...	15	63	41	23	11
Neighborhoodliness of residents in Gettysburg...	28	78	37	9	1

<https://www.gettysburgpa.gov/node/7163/webform-results/analysis>

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Appendix I – 2018 Citizen Survey Results (2018 Budget), *contd.*

Please indicate whether or not you have done each of the following in the last 12 months.

	Yes	No
Made efforts to conserve water...	124	28
Made efforts to make your home more energy efficient...	113	38
Observed a code violation or other hazard in Gettysburg (weeds, abandoned buildings, etc.)...	94	55
Household member was a victim of a crime in Gettysburg...	13	137
Reported a crime to the police in Gettysburg...	41	110
Stocked supplies in preparation for an emergency...	51	100
Campaigned or advocated for an issue, cause, or candidate...	72	79
Contacted the Borough of Gettysburg (in-person, phone, email, or web) for help or information...	91	61
Contacted Gettysburg elected officials (in-person, phone, email, or web) to express your opinion...	90	61

In the last 12 months, about how many times, if at all, have you or other household members done each of the following in Gettysburg?

	2 times a week or more	2-4 times a month	Once a month or less	Not at all
Used Gettysburg Area Recreation Authority (GARA) or their services...	18	22	40	74
Visited a neighborhood Pocket Park or Borough Park...	23	30	53	49
Used the Adams County Library or their services...	20	36	45	54
Participated in religious or spiritual activities in Gettysburg...	31	21	29	72
Attended a Borough-sponsored event...	9	19	73	54
Used RABBIT TRANSIT services instead of driving alone...	2	1	12	139
Carpooled with other adults or children instead of driving alone...	15	25	21	94
Used the SPCA for animal control services...	1	0	17	136
Walked or biked instead of driving...	73	32	22	26
Volunteered your time to some group/activity in Gettysburg...	44	33	33	45
Talked to or visited with your immediate neighbors...	80	50	21	4
Done a favor for a neighbor...	36	60	46	13
Participated in a club...	24	27	29	74

In the last 12 months, how many times, if at all, have you or other household members attended or watched on TV/Computer a local public meeting?

Two times a week or more	4
2-4 times a month	14
Once a month or less	50
Not at all	51

Appendix I – 2018 Citizen Survey Results (2018 Budget), *contd.*

Please rate the quality of each of the following services in Gettysburg:

	Excellent (1)	Good (2)	Fair (3)	Poor (4)	Don't Know
Police...	39	67	30	10	7
Fire service...	53	63	10	1	25
Ambulance or emergency medical services...	32	66	9	0	46
Crime prevention...	17	79	29	2	26
Fire prevention and education...	23	66	14	2	49
Traffic enforcement...	11	63	37	18	24
Parking enforcement...	21	71	34	9	19
Street repair...	11	60	48	33	2
Street cleaning...	30	95	19	5	4
Street lighting...	18	81	40	15	1
Snow removal...	38	83	23	6	4
Sidewalk maintenance...	7	38	60	45	3
Traffic signal timing...	4	46	57	44	3
Bus or transit service...	10	45	27	18	52
Garbage collection...	38	86	16	5	9
Recycling...	46	80	18	3	7
Yard waste pick-up...	23	66	27	11	26
Storm drainage...	11	69	45	12	17
Drinking water...	39	69	32	8	5
Sewer services...	32	84	17	2	19
Power (electric and/or gas) utility...	30	92	25	1	5
Utility billing...	39	85	32	7	10
Gettysburg Area Recreation Authority (GARA) - Borough parks...	24	71	24	4	29
Recreation programs or classes...	16	56	27	4	49
Recreation centers or facilities...	21	74	24	7	24
Land use, planning, and zoning...	8	56	46	20	23
Code enforcement (weeds, abandoned buildings, etc.)...	7	47	55	24	21
Animal control...	10	50	23	6	64
Economic development...	7	30	57	32	28
Health services...	26	90	19	6	12
Public library services...	69	55	6	1	22
Public information services...	15	56	42	7	32
Cable television...	17	52	28	23	33
Emergency preparedness (services that prepare the community for natural disasters or	8	40	32	7	66

	Excellent (1)	Good (2)	Fair (3)	Poor (4)	Don't Know
Gettysburg open space...	19	62	36	11	26
Borough-sponsored special events...	13	57	35	5	44
Overall customer service by Gettysburg employees (police, receptionists, palmers, etc.)...	37	72	27	6	11

Appendix I – 2018 Citizen Survey Results (2018 Budget), *contd.*

Overall, how would you rate the quality of the services provided by each of the following?

	Excellent (1)	Good (2)	Fair (3)	Poor (4)	Don't Know
The Borough of Gettysburg...	23	83	33	7	6
The Federal Government...	10	42	50	22	28
Adams County Government...	15	67	43	5	23
Destination Gettysburg...	29	60	24	14	26
Gettysburg Area Retail Merchant Association...	18	56	24	11	43
Adams County Farmers Market...	39	72	10	0	31
Gettysburg Area Farmers Market	38	69	14	3	28
Main Street Gettysburg...	38	62	19	13	19
Elm Street...	15	40	15	6	77
Adams County Office for the Aging...	16	43	10	0	83
Gettysburg/Adams Chamber of Commerce...	10	56	24	14	48

Please rate the following categories of Gettysburg government performance:

	Excellent (1)	Good (2)	Fair (3)	Poor (4)	Don't Know (5)
The value of services for the taxes paid to Gettysburg...	17	61	39	26	9
The overall direction that Gettysburg is taking...	19	58	44	22	9
The job Gettysburg government does at welcoming citizen involvement...	14	53	51	14	21
Overall confidence in Gettysburg government...	16	56	50	23	8
Generally acting in the best interest of the community...	19	63	48	12	10
Being honest...	19	60	36	20	17
Treating all residents fairly...	17	59	40	17	19

Please rate how important, if at all, you think it is for the Gettysburg community to focus on each of the following in the coming two years:

	Essential (1)	Very Important (2)	Somewhat Important (3)	Not At All Important
Overall feeling of safety in Gettysburg...	66	60	25	1
Overall ease of getting to the places you usually have to visit...	28	79	38	5
Quality of overall natural environment in Gettysburg...	34	78	35	3
Overall 'built environment' of Gettysburg (including overall design, buildings, parks, and transportation systems)...	43	77	31	1
Health and wellness opportunities in Gettysburg...	31	74	38	7
Overall opportunities for education and enrichment...	29	68	51	4
Overall economic health of Gettysburg...	80	65	7	0
Sense of community...	42	80	27	3

Appendix I – 2018 Citizen Survey Results (2018 Budget), *contd.*

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Which method of communication would you most likely use to gather information about Gettysburg? (Select all that apply.)

Facebook	79
Twitter	9
Instagram	8
Pinterest	2
LinkedIn	8
Snapchat	4
Google+	20
Do not Use Social Media	24
Other Social Media	1
Community TV	22
Community TV - Online viewing	15
Website for Gettysburg Borough	104
Other Websites	16
Hanover Evening Sun - Newspaper	32
The Gettysburg Times - Newspaper	125
Other Printed Publication Sources	16
Local Radio Station	15
Local TV Station	26

[Add analysis components](#)

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How likely are you to participate in a small group discussion about important community topics?

Very Likely	54
Somewhat Likely	50
Somewhat Unlikely	23
Very Unlikely	16
Don't Know	11

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11/26/2017

Modification of the 2018 Budget

Borough Council elected to modify the 2018 budget. The purpose of this motion is to transfer budget estimated appropriations and expenditures consistent with and following the approval of the modifications to the 2018 Budget as authorized by the Borough Council on January 22, 2018. Consistent with the budget modification process, the 2018 General Fund estimated annual revenues and receipts and the estimated annual expenditures each remain at \$4,807,878, as approved by the Borough Council on December 11, 2017 in its adoption of the Budget for fiscal year 2018. The budget was modified with the following motion:

A motion to authorize transfers from certain General Fund departments which shall decrease appropriations to the indicated line items resulting in the modified budgeted amounts set forth as follows:

Department 400 (Legislative) (Table 37)

1. Line item 01-400-105 decreased to \$15,000;

Table 37 (Amended 2/12/2018) – General Fund Department 400 (Legislative)

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Expenditures	01	400	105	Council Salaries	\$25,416	\$27,500	\$27,500	\$22,500	\$17,500	\$17,500	\$15,000
	01	400	192	Benefit - FICA	^^^	^^^	^^^	\$1,395	\$1,085	\$1,085	\$930
	01	400	193	Benefit - Medicare	^^^	^^^	^^^	\$195	\$254	\$254	\$218
	01	400	210	Operating Supplies	\$625	\$399	\$400	\$400	\$400	\$400	\$250
				Department 400 TOTALS	\$26,041	\$27,899	\$27,900	\$24,490	\$19,239	\$19,239	\$16,398

Table 42 (Amended 2/12/2018) – General Fund Department 409 (General Government)

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Expenditures	01	409	210	Operating Supplies	\$20,238	\$20,678	\$22,000	\$21,750	\$20,000	\$23,500	\$20,250
	01	409	215	Postage	^^^	^^^	^^^	\$500	\$1,450	\$2,450	\$2,195
	01	409	217	Merchandise (Flags, Pins, etc.)	\$161	\$141	\$456	\$200	\$500	\$300	\$250
	01	409	218	Public Relations	\$2,623	\$3,133	\$4,100	\$4,100	\$1,200	\$2,400	\$6,000
	01	409	252	Computer/Copier/Video Parts	\$1,471	\$1,216	\$1,500	\$1,500	\$3,500	\$1,750	\$5,650
	01	409	260	Small Tools/Equipment (minor)	^^^	^^^	^^^	\$250	\$200	\$300	\$250
	01	409	310	Professional/Other Services	\$20,565	\$19,656	\$22,000	\$15,000	\$17,040	\$16,600	\$2,000
	01	409	313	Engineering and Architectural	\$20,862	\$15,055	\$15,000	\$16,000	\$15,000	\$10,000	\$10,750
	01	409	314	Special Legal Services - Ord. Review	^^^	^^^	^^^	^^^	\$10,000	\$3,000	\$7,000
	01	409	317	Legal Services - Borough Solicitor	\$59,402	\$72,912	\$75,000	\$75,000	\$60,000	\$67,000	\$60,000
	01	409	318	Legal Services - Labor	^^^	^^^	^^^	\$12,500	\$25,000	\$22,500	\$10,000
	01	409	321	Telephone (landline)	\$3,998	\$3,749	\$4,000	\$4,000	\$3,000	\$3,400	\$4,290
	01	409	324	Telephone (wireless)	^^^	^^^	^^^	\$312	\$380	\$380	\$360
	01	409	325	Internet Fees	^^^	^^^	^^^	^^^	\$300	\$300	\$2,050
	01	409	329	Computer Software Fees	^^^	^^^	^^^	\$4,500	\$11,466	\$14,440	\$10,440

Department 410 (Police) (Table 43)

4. Line item 01-410-114 decreased to \$49,399;

5. Line item 01-410-192 decreased to \$5,959;

6. Line item 01-410-193 decreased to \$13,435;

7. Line item 01-410-194 decreased to \$4,609;

8. Line item 01-410-354 decreased to \$39,003;

Table 42 (Amended 2/12/2018) – General Fund Department 409 (General Government), *cont'd.*

**Department 430
(Public Works)
(Table 49)**

9. Line item 01-430-112 decreased to \$319,604;

10. Line item 01-430-192 decreased to \$26,343;

11. Line item 01-430-193 decreased to \$6,163;

12. Line item 01-430-180 decreased to \$6,500;

13. Line item 01-430-187 decreased to \$8,000; and

14. Line item 01-430-189 decreased to \$2,038.

And to authorize transfers to certain General Fund departments which shall increase appropriations to the indicated line items resulting in the modified budgeted amounts set forth as follows:

1. Line item 01-430-115 is increased by \$24,000, creating a supplemental

line item total of \$24,000 for the purpose of providing a salary to seasonal and/or part time employees;

2. Line item 01-430-194 is increased by \$285, creating a supplemental line item total of \$2,921 for the purpose of providing Unemployment Compensation insurance to seasonal and/or part time employees;

3. Line item 01-409-218 is increased by \$3,600, creating a supplemental

line item total of \$6,000 for the purpose of the issuance of two Borough Newsletters;

4. Line item 01-409-252 is increased by \$4,000, creating a supplemental line item total of \$5,650 for the purpose of the purchase of Council Tablets;

5 Line item 01-409-452 is increased by \$1,000, creating a supplemental line item total of \$7,705 for the

Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
01	409	331	Travel Reimbursement	^^^	^^^	^^^	\$2,000	\$1,800	\$900	\$325
01	409	341	Legal Advertising	\$3,765	\$5,252	\$5,000	\$5,000	\$9,000	\$4,000	\$2,750
01	409	352	Insurance - Liability	\$17,591	\$22,031	\$20,000	\$800	\$1,200	\$700	\$776
01	409	353	Insurance - Surety & Fidelity	^^^	^^^	^^^	\$2,800	\$3,000	\$1,975	\$2,067
01	409	355	Insurance - Public Official	\$12,319	^^^	\$5,000	\$8,924	\$9,000	\$7,000	\$8,659
01	409	356	Insurance - Property	^^^	\$7,454	^^^	\$6,900	\$4,600	\$4,950	\$5,408
01	409	359	Insurance - Commercial Umbrella	^^^	\$22,031	^^^	\$3,800	\$2,500	\$2,205	\$2,916
01	409	361	Public Utility - Electric	\$25,179	\$25,550	\$26,000	\$36,000	\$41,000	\$46,000	\$45,250
01	409	362	Public Utility - Gas	^^^	^^^	^^^	^^^	^^^	\$150	\$825
01	409	364	Public Utility - Sewer	^^^	^^^	^^^	\$12,500	\$1,000	\$700	\$600
01	409	366	Public Utility - Water	^^^	^^^	^^^	\$12,500	\$3,000	\$1,000	\$1,150
01	409	373	Repairs & Maintenance - Buildings	\$11,776	\$8,620	\$10,000	\$15,000	\$8,000	\$5,000	\$7,475
01	409	374	Repairs & Maintenance - Machinery	\$20,565	\$19,656	\$22,000	\$2,000	\$15,000	\$16,000	\$15,250
01	409	381	Rent of Land	\$20,400	\$20,400	\$20,400	\$20,400	\$27,000	^^^	^^^
01	409	384	Rent of Machinery/Equipment	^^^	^^^	^^^	^^^	\$500	\$800	\$600
01	409	386	Commission - Carr Lot	\$6,737	\$6,526	\$6,900	\$6,900	\$7,200	\$6,000	^^^
01	409	388	Commission - County Lot	\$9,085	\$9,444	\$9,500	\$9,500	\$10,000	\$10,800	\$9,000
01	409	390	Bank Service Charges/Fees	^^^	^^^	^^^	\$25	\$800	\$5,900	\$6,920
01	409	420	Dues/Subscriptions/Memberships	^^^	^^^	^^^	\$1,200	\$6,250	\$6,800	\$7,460
01	409	452	Contracted IT/Network Services	\$15,862	\$15,305	\$20,000	\$4,000	\$6,492	\$4,650	\$7,705
01	409	460	Continuing Education/Training	\$8,495	\$11,659	\$8,600	\$9,000	\$4,750	\$12,300	\$11,100
Department 409 TOTALS				\$281,094	\$310,468	\$297,456	\$314,861	\$331,128	\$306,150	\$277,721

purpose of providing IT support for the new Council Tablets;

6. Line item 01-465-541 is increased by \$10,000, creating a supplemental line item total of \$30,000 for the purpose of providing Main Street Gettysburg with an increased appropriation; and

7. Line item 01-430-740 is increased by \$12,310 creating a supplemental line item total of \$31,988 for the purpose of a down payment for the purchase of a new fuel system.

Table 43 Amended 2/12/2018 – General Fund Department 410 (Police)

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Expenditures	01	410	110	Salary - Chief of Police	\$71,878	\$75,961	\$77,562	\$79,113	\$80,695	\$82,712	\$84,366
	01	410	112	Salary - Full Time	\$644,600	\$744,744	\$621,000	\$478,101	\$467,434	\$558,556	\$638,316
	01	410	113	*Salary - Field Training Officer	^^^	^^^	^^^	\$2,500	\$3,000	\$3,000	^^^
	01	410	114	Salary - Professional Staff	\$80,477	\$44,087	\$44,968	\$45,867	\$38,415	\$47,954	\$49,399
	01	410	115	Salary -Part Time Staff	\$25,012	\$7,038	\$35,880	\$83,700	\$72,500	\$80,000	\$45,000
	01	410	117	Salary - Auxiliary Police	\$466	^^^	\$2,000	\$2,000	\$2,000	\$1,700	\$1,700
	01	410	135	Contracted Services	^^^	^^^	^^^	^^^	^^^	\$7,500	\$5,000
	01	410	172	Other Comp./Leave - Holiday	^^^	^^^	^^^	\$37,789	\$56,251	^^^	^^^
	01	410	176	Other Comp./Leave - Personal	^^^	^^^	^^^	\$24,701	\$22,553	^^^	^^^
	01	410	177	Other Comp./Leave - Sick	^^^	^^^	^^^	\$41,224	\$21,206	^^^	^^^
	01	410	178	Other Comp./Leave - Vacation	\$59,402	^^^	^^^	\$60,002	\$51,966	^^^	^^^
	01	410	180	Other Comp./Overtime	\$71,715	\$111,379	\$80,500	\$40,000	\$59,500	\$78,000	\$92,900
	01	410	181	Other Comp./Court	^^^	^^^	^^^	\$7,500	\$8,000	^^^	^^^
	01	410	185	Other Comp./Vacation Pay Buy Back	^^^	^^^	^^^	\$9,750	\$9,675	\$9,675	\$5,000
	01	410	188	Benefit - Health Cost Reimbursement	^^^	^^^	^^^	\$5,000	\$10,150	\$4,590	^^^
	01	410	189	**Benefit - Vision Insurance	\$588,023	\$519,894	\$581,000	\$4,200	\$1,020	\$3,412	\$4,100
	01	410	190	Benefit - Contractual	\$3,856	\$5,159	\$4,112	\$5,000	\$6,000	\$33,100	\$31,000
	01	410	191	Benefit - Uniform Allowance	\$9,740	\$12,357	\$14,600	\$16,397	\$12,249	\$16,750	\$17,000
	01	410	192	Benefit - FICA	^^^	^^^	^^^	\$2,844	\$10,989	\$8,059	\$5,959
	01	410	193	Benefit - Medicare	\$33,144	\$31,471	\$34,800	\$12,434	\$11,850	\$11,183	\$13,435

*This line item was combined with line item 01-410-112 in 2018.

**This line accounts for all medical benefits in the years 2012, 2013, and 2014. These costs were separated out beginning in 2015.

Table 43 Amended
2/12/2018 – General
Fund Department 410
(Police), *cont'd.*

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Expenditures	01	410	194	Benefit - Unemployment Compensation	^^^	^^^	^^^	\$7,418	\$8,882	\$5,100	\$4,609
	01	410	196	Benefit - Health Insurance	^^^	^^^	^^^	\$250,625	\$208,853	\$174,018	\$196,998
	01	410	197	Benefit - Pension Contribution (MMO)	^^^	^^^	^^^	\$136,546	\$117,676	\$105,830	\$111,208
	01	410	198	Benefit - Life/ADD/Short Term Dis.	^^^	^^^	^^^	\$6,007	\$5,856	\$4,484	\$5,319
	01	410	199	Benefit - Dental Insurance	^^^	^^^	^^^	\$12,778	\$4,056	\$2,645	\$12,384
	01	410	200	Benefit - Pension Non-Uniform	^^^	^^^	^^^	^^^	\$6,343	\$7,433	\$8,421
	01	410	210	Operating Supplies	\$8,656	\$8,782	\$7,500	\$5,500	\$6,500	\$6,000	\$7,000
	01	410	215	Postage	^^^	^^^	^^^	\$500	\$500	\$500	\$500
	01	410	231	Vehicle Fuel - Gasoline	\$25,273	\$20,705	\$25,000	\$23,000	\$16,000	\$14,750	\$14,750
	01	410	242	Protection to Persons/Property (Ammo)	\$967	\$2,354	\$2,500	\$2,500	\$7,080	\$5,500	\$5,000
	01	410	249	TAZER Maintenance	^^^	^^^	^^^	\$5,100	\$4,551	\$5,250	\$5,705
	01	410	251	Vehicle - Parts and Maintenance	\$11,446	\$12,883	\$10,000	\$7,000	\$10,000	\$7,500	\$7,500
	01	410	252	Computer/Copier/Video Parts	^^^	^^^	^^^	\$500	\$500	\$1,750	\$2,700
	01	410	301	Towing Costs	\$525	\$825	\$450	\$500	\$500	\$550	\$550
	01	410	310	Professional/Other Services	\$7,665	\$11,231	\$8,020	\$9,000	\$4,000	\$3,850	\$6,495
	01	410	314	Special Legal Services	\$43,879	\$31,181	\$35,000	\$20,000	\$50,000	\$52,500	\$20,000
	01	410	321	Telephone (landline)	\$8,502	\$5,921	\$6,000	\$4,250	\$4,250	\$4,250	\$4,770
	01	410	324	Telephone (wireless)	\$1,522	\$2,162	\$2,800	\$2,100	\$3,495	\$3,495	\$3,500
	01	410	327	Radio/Equipment Maintenance	\$127	\$507	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Expenditures	01	410	329	Computer Software Fees	^^^	^^^	^^^	\$15,175	\$10,390	\$5,500	\$10,600
	01	410	331	Travel Expense Reimbursement	^^^	^^^	^^^	\$700	\$700	\$250	\$500
	01	410	350	***Insurance - Vehicle	\$27,341	\$30,414	\$21,000	\$4,900	\$6,300	\$7,058	\$5,340
	01	410	351	Insurance - PA Law 477	^^^	^^^	^^^	\$7,721	\$7,721	\$7,721	\$7,721
	01	410	352	Insurance - Liability	^^^	^^^	^^^	\$1,815	\$2,700	\$2,332	\$2,529
	01	410	354	Insurance - Workers Compensation	^^^	^^^	^^^	\$41,693	\$47,000	\$40,461	\$39,003
	01	410	356	Insurance - Property	^^^	^^^	^^^	\$208	\$4,500	^^^	^^^
	01	410	357	Insurance - Inland Marine	^^^	^^^	^^^	^^^	^^^	\$250	\$926
	01	410	358	Insurance - Law Enforcement Liability	^^^	^^^	^^^	\$12,741	\$12,741	\$25,038	\$31,867
	01	410	359	Insurance - Commercial Umbrella	^^^	^^^	^^^	\$4,225	\$5,600	\$7,373	\$9,505
	01	410	374	Machinery and Equipment Repairs	^^^	^^^	^^^	\$1,290	\$500	\$500	^^^
	01	410	410	Judgements and Damages	^^^	\$10,000	^^^	^^^	\$10,000	\$20,000	\$10,000
	01	410	420	Dues/Subscriptions/Memberships	^^^	\$1,163	\$900	\$1,025	\$450	\$1,000	\$740
	01	410	452	Contracted IT Services	^^^	^^^	^^^	^^^	\$4,704	\$5,800	\$16,100
	01	410	460	Continuing Education/Training	\$640	\$4,737	\$10,040	\$7,870	\$15,750	\$10,000	\$7,750
	01	410	740	Capital Purchase/Machinery	\$3,678	\$12,756	\$1,400	\$18,163	\$23,211	\$23,250	\$23,000
Department 410 TOTALS					\$1,728,534	\$1,707,711	\$1,629,032	\$1,570,972	\$1,558,762	\$1,510,129	\$1,578,165

***This line accounts for all insurances in the years 2012, 2013, and 2014. These costs were separated out by department beginning in 2015.

Table 49 Amended 2/12/2018 – General Fund Department 430 (Public Works)

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Expenditures	01	430	110	Salary - Public Works Director	\$66,053	\$670,044	\$68,720	\$70,095	\$71,497	\$73,285	\$74,751
	01	430	112	Salary - Full Time	\$330,221	\$335,171	\$343,551	\$339,008	\$276,152	\$310,488	\$319,604
	01	430	115	Salary - Part Time	^^^	^^^	\$13,866	\$25,000	\$37,000	\$28,000	\$24,000
	01	430	135	Contracted Services	\$7,880	\$8,529	\$8,000	\$8,000	\$8,800	\$8,800	\$7,000
	01	430	172	Other Comp./Leave - Holiday	^^^	^^^	^^^	^^^	\$6,568	^^^	^^^
	01	430	176	Other Comp./Leave - Personal	^^^	^^^	^^^	^^^	\$2,165	^^^	^^^
	01	430	177	Other Comp./Leave - Sick	^^^	^^^	^^^	^^^	\$16,645	^^^	^^^
	01	430	178	Other Comp./Leave - Vacation	^^^	^^^	^^^	^^^	\$14,713	^^^	^^^
	01	430	180	Other Comp./Overtime	\$18,000	\$19,000	\$20,000	\$9,000	\$10,500	\$10,000	\$6,500
	01	430	185	Other Comp./Vacation Buy Back	^^^	^^^	^^^	^^^	\$2,805	\$2,835	^^^
	01	430	187	Other Comp./Health Care Buy Out	^^^	^^^	^^^	\$3,000	\$3,000	\$6,000	\$8,000
	01	430	189	Benefit - Vision Insurance	^^^	^^^	^^^	\$1,455	\$702	\$1,403	\$2,038
	01	430	191	Benefit - Uniform Allowance	^^^	^^^	^^^	\$8,500	\$9,495	\$7,175	\$7,000
	01	430	192	Benefit - FICA	^^^	^^^	^^^	\$26,241	\$26,368	\$25,498	\$26,343
	01	430	193	Benefit - Medicare	^^^	^^^	^^^	\$6,137	\$6,168	\$5,963	\$6,163
	01	430	194	Benefit - Unemployment Compensation	^^^	^^^	^^^	\$3,661	\$7,425	\$2,885	\$2,921
	01	430	196	Benefit - Health Insurance	\$120,505	\$107,521	\$126,000	\$146,029	\$137,397	\$115,309	\$120,143
	01	430	197	Benefit - Pension Contribution	^^^	^^^	^^^	\$66,885	\$65,463	\$59,403	\$68,536
	01	430	198	Benefit - Life/ADD/Short Term Disability	^^^	^^^	^^^	\$2,842	\$2,649	\$2,310	\$3,196
	01	430	199	Benefit - Dental Insurance	^^^	^^^	^^^	\$7,824	\$3,201	\$6,479	\$5,928
	01	430	210	Operating Supplies	^^^	^^^	^^^	\$8,000	\$10,000	\$14,000	\$12,500
	01	430	215	Postage	^^^	^^^	^^^	\$50	\$50	\$40	\$20

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Expenditures	01	430	231	Vehicle Fuel - Gasoline	\$24,236	\$36,845	\$26,000	\$30,000	\$25,000	\$22,000	\$20,000
	01	430	251	Vehicle - Parts & Maintenance	\$9,231	\$24,660	\$25,000	\$20,000	\$26,000	\$26,000	\$25,000
	01	430	252	Computer/Copier/Video Parts	^^^	^^^	^^^	\$200	\$250	\$2,000	\$800
	01	430	260	Small Tools/Equipment (minor)	^^^	^^^	^^^	\$500	\$2,000	\$2,250	\$2,250
	01	430	321	Telephone (landline)	\$2,840	\$3,372	\$4,000	\$2,000	\$2,000	\$2,200	\$2,450
	01	430	324	Telephone (wireless)	^^^	^^^	^^^	\$2,000	\$3,000	\$2,750	\$2,500
	01	430	325	Internet Fees	^^^	^^^	^^^	\$720	\$720	\$720	\$720
	01	430	329	Computer Software Fees	^^^	^^^	^^^	^^^	\$739	\$750	\$240
	01	430	331	Travel Expense Reimbursement	^^^	^^^	^^^	\$50	\$50	\$50	\$50
	01	430	341	Legal Advertising	^^^	^^^	^^^	^^^	\$200	\$250	\$250
	01	430	350	Insurance - Vehicle	^^^	^^^	^^^	\$7,400	\$8,200	\$15,392	\$16,951
	01	430	352	Insurance - Liability	^^^	^^^	^^^	\$4,600	\$1,100	\$1,205	\$366

Table 49 Amended 2/12/2018 – General Fund Department 430 (Public Works), *cont'd.*

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Expenditures	01	430	354	Insurance - Workers Compensation	^^^	^^^	^^^	\$33,290	\$25,905	\$26,969	\$22,742
	01	430	356	Insurance - Property	\$14,433	\$14,734	\$23,000	\$2,000	\$2,000	\$2,656	\$2,926
	01	430	357	Insurance - Inland Marine	^^^	^^^	^^^	\$2,000	\$2,000	\$2,139	\$1,326
	01	430	358	Insurance - Herbicide/Pesticide	^^^	^^^	^^^	\$379	\$380	\$380	\$379
	01	430	359	Insurance - Commercial Umbrella	^^^	^^^	^^^	\$2,340	\$2,340	\$3,808	\$1,377
	01	430	361	Public Utility - Electricity	\$9,534	\$10,903	\$12,000	\$2,200	\$2,200	\$2,500	\$2,700
	01	430	362	Public Utility - Gas	^^^	^^^	^^^	\$7,000	\$7,000	\$6,000	\$6,200
	01	430	364	Public Utility - Sewer	^^^	^^^	^^^	\$400	\$400	\$350	\$350
	01	430	366	Public Utility - Water	^^^	^^^	^^^	\$400	\$400	\$450	\$460
	01	430	373	Repairs & Maintenance - Buildings	\$4,217	\$4,950	\$5,000	\$5,000	\$1,000	\$6,000	\$12,000
	01	430	374	Machinery and Equipment Repairs	^^^	^^^	^^^	\$20,000	\$20,000	\$14,500	\$13,960
	01	430	384	Rent of Machinery & Equipment	^^^	^^^	\$1,000	\$1,000	\$1,000	\$1,750	\$1,800
	01	430	420	Dues/Subscriptions/Memberships	^^^	^^^	^^^	\$100	\$300	\$380	\$380
	01	430	450	Permits & Fees	^^^	^^^	^^^	^^^	\$100	\$750	\$750
	01	430	452	Contracted IT Services	^^^	^^^	^^^	^^^	\$1,176	\$1,125	\$1,200
	01	430	460	Continuing Education/Training	\$570	\$70	\$300	\$800	\$800	\$800	\$1,200
	01	430	470	CDL, Drug & Alcohol Testing	^^^	^^^	^^^	\$400	\$400	\$600	\$600
	01	430	740	Capital Purchase/Machinery	^^^	^^^	^^^	^^^	\$30,000	\$23,000	\$31,988
	01	430	750	Capital Purchase/Minor Machine	^^^	^^^	^^^	\$4,800	\$5,000	\$6,000	\$6,000
Department 430 TOTALS					\$607,720	\$1,235,799	\$676,437	\$881,306	\$890,423	\$855,597	\$874,558

Table 58 Amended 2/12/2018 – General Fund Department 465 (Community & Economic Development)

	Fund	Dept.	Object	Description	2012	2013	2014	2015	2016	2017	2018
Expenditures	01	465	541	Non-Governmental Appropriations - MSG	\$50,000	\$25,598	\$20,000	\$20,000	\$19,500	\$20,000	\$30,000
	01	465	542	Non-Governmental Appropriations - Elm Street	\$15,000	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	01	465	543	Non-Governmental Appropriations - Rabbit Transit	^^^	^^^	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
	01	465	544	Non-Governmental Appropriations - ACOFA	^^^	\$2,000	\$2,000	\$1,000	\$1,000	^^^	^^^
	01	465	545	Non-Governmental Appropriations - Arts Council	^^^	^^^	^^^	\$1,000	\$1,000	\$1,000	\$1,000
Department 465 TOTALS					\$65,000	\$37,598	\$31,000	\$31,000	\$30,500	\$30,000	\$40,000