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

Telephone: (717) 334-1160
FAX: (717) 334-7258
www.gGettysburgPA.gov

BOROUGH OF GETTYSBURG

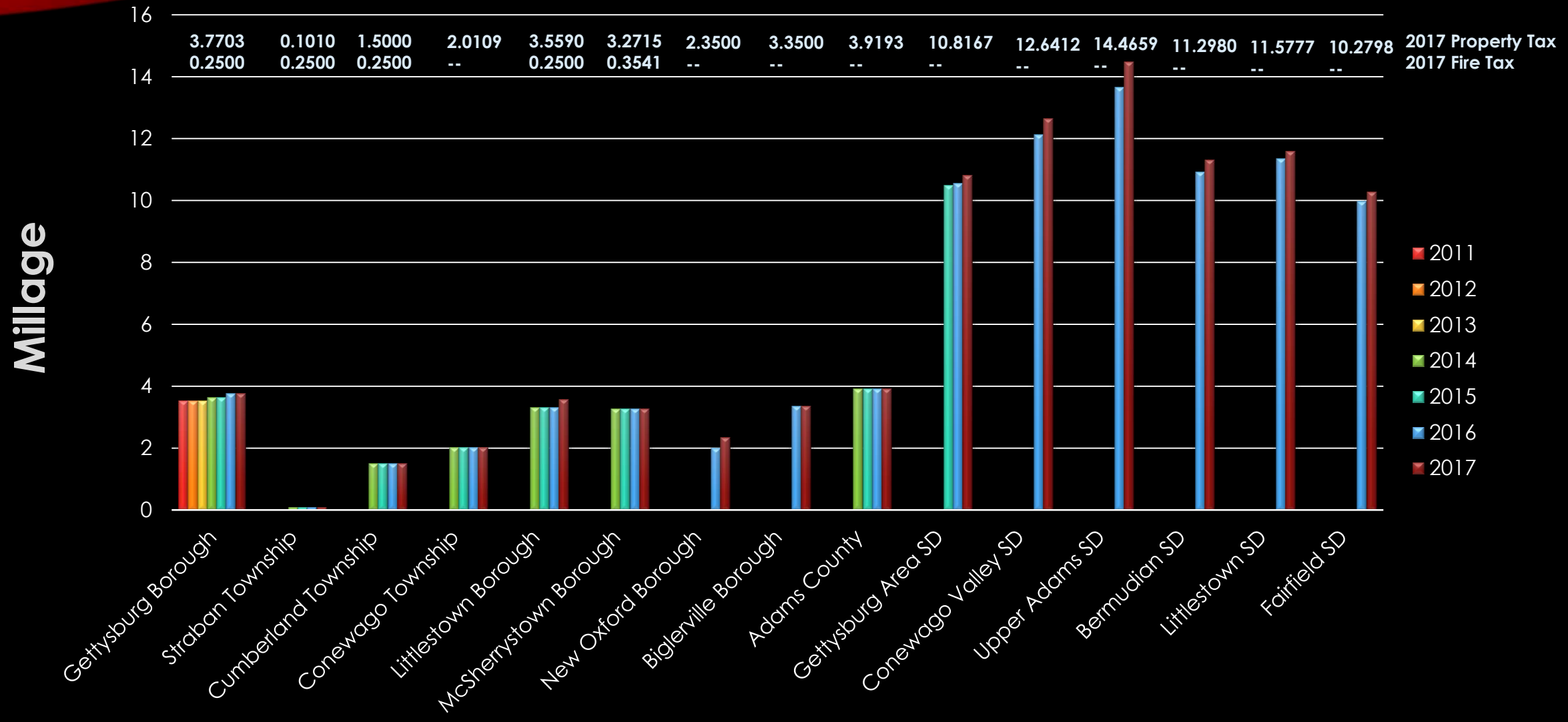
2018 Budget Proposal Presentation

Underlying Economic Realities for Gettysburg

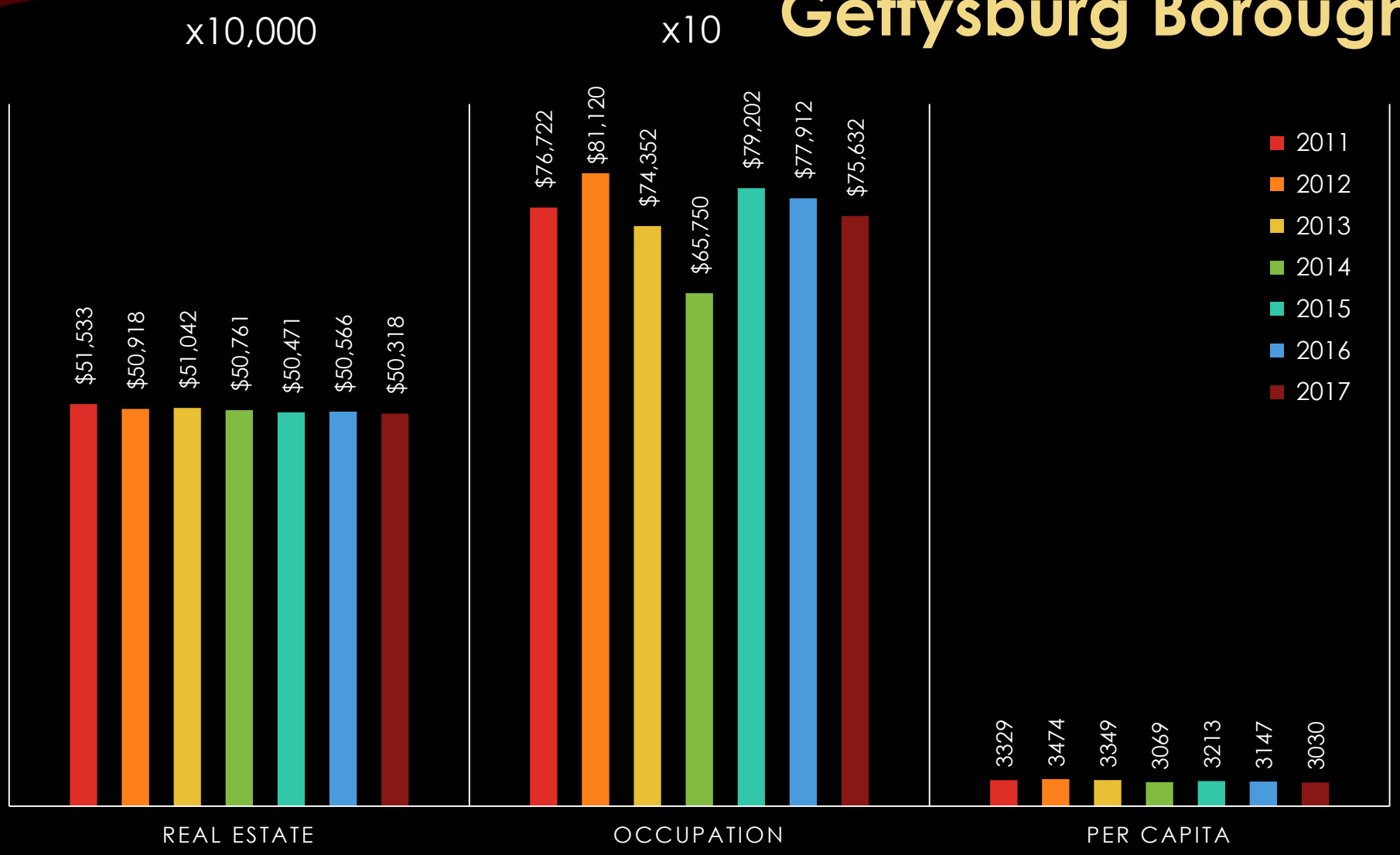
1. 7620 Residents (2500 of them Students who pay little, if any, EIT)
2. Tax Payers Support Services for over 3 Million Visitors Each Year
   a) Borough receives a fraction of Pillow Tax generated county-wide
   b) Small amount of revenue generated by Admissions Taxes
   c) Bulk of Tourist revenue comes from Parking Fees
3. Nearly 40% of Assessed Borough Property Value is Tax-Exempt
4. Must Comply with Major Mandates
   a) ADA
   b) MS4
5. Borough is Losing (or Stagnant) Revenue in the Following Areas Every Year:
   - Real Estate Assessed Value
   - Occupation Taxes
   - Per Capita Taxes

	Real Estate Valuation	Occupation Tax Valuation	Per Capital Tax Valuation
2013	$510,426,900	$743,525	3349
2014	$507,611,000	$743,250	3349
2015	$504,517,600	$743,000	3349
2016	$505,662,700	$779,125	3147
2017	$503,183,900	$756,325	3030

Millage Comparisons by Municipality/School District



Real Estate Assessment History
Gettysburg Borough



How Budget Was Drafted

Zero Based Budget Model

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

****Significant consideration given to Citizen responses to 2018 Budget Survey**

Services/Programs Considered While Preparing the Budget Proposal

Crime Prevention
Street Cleaning
Traffic Signal Timing
Bus/Transit Services

Police
Parking Enforcement
Street Repair
Street Lighting
Snow Removal
Refuse/Recycling Services
Yard Waste Pick-Up
Storm Drainage
Recreation Services
Land Use Planning

Water/Sewer Services
Code Enforcement
Animal Control
Economic Development
Emergency Preparedness
Cable Television
Fire Services
Ambulance/EMS Services
Traffic Enforcement
Sidewalk Maintenance

A Look Back…

2018 Budget Priorities

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

2017 Budget Priorities

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

What Does this Department Fund?

(400) Legislative

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

What Does this Department Fund?

(401) Executive

- ✓ Mayor Salary
  - ➢ Associated payroll taxes
- ✓ Manager Salary
  - ➢ Associated payroll taxes and benefits
- ✓ Receptionist/Secretary Salary
  - ➢ Associated payroll taxes and benefits

What Does this Department Fund?
(402) Finance

- ✓ Funds the following personnel positions, plus associated payroll taxes and benefits:
  - ➢ Finance Director
  - ➢ Finance Assistant
- ✓ Annual Auditing Services
  - ➢ Smith, Elliot, & Kearns
  - ➢ GASB Pension Audit
  - ➢ TAP & CMAQ Grant Audit

What Does this Department Fund?
(403) Tax Collection

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

What Does this Department Fund?

(405) Human Resources/Boro Secretary

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

What Does this Department Fund?

(409) General Government Administration

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

What Does this Department Fund?

(410) Police

- ✓ Salary, plus associated payroll taxes and benefits for the following personnel:
  - ➢ Chief of Police
  - ➢ Detective
  - ➢ Two (2) Sergeants
  - ➢ Eight (8) Patrolmen (FT)
  - ➢ Two (2) Police Secretaries
  - ➢ Three (3) PT Officers
  - ➢ Eight (8) Auxiliary Officers
- ✓ Operating Supplies
- ✓ Vehicle Maintenance/Fuel
- ✓ Legal Services
- ✓ Computer Software and IT Management Services
- ✓ Radio Maintenance
- ✓ Required Insurances
- ✓ Miscellaneous Contractual and Settlement Obligations
- ✓ Continuing Education/Training
- ✓ Equipment:
  - ✓ Guns/Ammunition
  - ✓ Vests
  - ✓ Uniforms
  - ✓ Leasing Program
    - ➢ Two Police Vehicles
      - ▪ 2016 Police Interceptor – AWD

Justification for Police Proposal

2018 Budget – Citizen Survey Results

Preliminary

108 Respondents
- 85 Residents
- 16 Business Owners
- 7 Both Resident & Business Owner

Confirmed Tax Implications:
- ✓ 0.1813 Police Officer
- ✓ 0.1268 Police Secretary

For Every $100,000 Valuation:
- $18.13 per year ($1.51 per month)
- $12.68 per year ($1.06 per month)

18 ➢ One new Police Officer
1 ➢ One new Police Secretary
12 ➢ One new Police Officer & One new Police Secretary
11 ➢ Two new Police Officers
39 ➢ Two new Police Officers & One new Police Secretary
27 ➢ No additional staff in the Police Department

36% Two new Police Officers & One new Police Secretary
46% Agree to hire Two new Police Officers
74% At a minimum – One new Police Officer
25% No new staff

This Budget Proposal Includes a millage increase of:

0.4894 mills

What Does this Department Fund?

(411) Fire

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

What Does this Department Fund?

(413) Code Enforcement

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

- ✓ Salaries and associated payroll taxes and benefits for the following employees:
  - ➢ Planning Director
  - ➢ Management Assistant
- ✓ Operating Supplies
- ✓ Postage

What Does this Department Fund?

(414) Planning

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

What Does this Department Fund?

(430) Public Works

- ✓ Salary, plus associated payroll taxes and benefits for the following personnel:
  - ➢ Public Works Director
  - ➢ Foreman
  - ➢ Seven (7) Laborers (FT)
  - ➢ One (1) FT Laborer shared with Parking
- ✓ Utility Bills
- ✓ Building Repairs and Maintenance
- ✓ Operating Supplies
- ✓ Vehicle Maintenance/Fuel

What Does this Department Fund?

(415) Emergency Management

- ✓ Civil Service Testing Supplies
- ✓ EMA Coordinator Stipend

What Does this Department Fund?

(421) Health

- ✓ ACT 101 Recycling Initiatives
- ✓ SPCA Appropriation

- ✓ Insurances and Certifications
- ✓ Capital Purchases
  - ➢ Backhoe (payment 3 of 5)
  - ➢ Front End Loader (payment 1 of 5)
  - ➢ Mower Deck
- ✓ IT Management Services
  - ➢ MS4 Mapping

What Does this Department Fund?

(432) Winter Maintenance Services

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

What Does this Department Fund?

(433) Traffic Control Devices

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

What Does this Department Fund?

(434) Street Lighting

- ✓ Utility Bills
- ✓ Repairs and Maintenance

What Does this Department Fund?

(435) Sidewalks & Crosswalks

- ✓ Engineering
  - ➢ ADA Ramps
- ✓ Repairs & Maintenance

What Does this Department Fund?
(436) Storm Sewers & Drains

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

What Does this Department Fund?
(438) Bridges

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

What Does this Department Fund?
(439) Roads & Alleys

- ✓ CIP – Street and Alley Preservation Funded by 2016 GO Bond
  - ➢ Engineering
  - ➢ Alley and Street Preservation
  - ➢ Stratton Street Reconstruction
  - ➢ Gettysburg Inner Loop Phase II

What Does this Department Fund?

(445) Parking

- ✓ Salary, plus associated payroll taxes and benefits for the following personnel:
  - ➢ Parking Manager
  - ➢ Two (2) PEOs (FT)
  - ➢ One (1) PEO (PT)
  - ➢ One (1) FT Laborer shared with Public Works
- ✓ Vehicle Maintenance/Fuel
- ✓ Software & IT Management Services
- ✓ Required Insurances
- ✓ Operating Supplies
- ✓ Utility/Phone/Internet Bills
- ✓ Building Repairs & Maintenance
- ✓ KIOSK Pilot Program on Lincoln Square

2018 Budget – Citizen Survey Results

Preliminary

108 Respondents

- ❖ 85 Residents
- ❖ 16 Business Owners
- ❖ 7 Both Resident & Business Owner

~~Extend Parking Enforcement to 10 PM.~~

~~43 YES~~
~~51 NO~~
~~14 Not Sure~~

What Does this Department Fund?

(445) Parking

Parking Rate on Lincoln Square:

41	$1.00 per hour
11	$1.20 per hour
6	$1.40 per hour
1	$1.60 per hour
44	$2.00 per hour
5	None of the Above

Support Parking Enforcement on Sunday?

Yes	No	Not Sure
49	51	8

Support Local Privilege Parking Permit?

74	Yes
15	No
19	Not Sure

$60	21
$55	2
$50	5
$45	6
$40	8
$35	3
$30	29

Parking Program Proposals to fund a majority of the Borough's non-Police Priorities:

1. **Enforce Parking on Sunday**
   - 1 PM until 8 PM
2. **Increase Parking Rates on Lincoln Square**
   - $2.00 per hour
     - April thru November
3. **Implement the Local Privilege Parking Permit**
   - $30 per month
     - Park at any meter or surface lot in the Borough
       - Must adhere to posted signage
       - RHA Garage/Lincoln Square PROHIBITED

What Does this Department Fund?
(455) Shade Tree

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

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

- ✓ GARA Contribution
- ✓ Required Insurances
- ✓ Special Events

What Does this Department Fund?

(465) Community Development

✓ Non-Govt. Appropriations:

- Elm Street
- Main Street Gettysburg
- Rabbit Transit
- Arts Council

2018 Budget – Citizen Survey Results

Preliminary

105 Respondents

- 83 Residents
- 16 Business Owners
- 7 Both Resident & Business Owner

Rate Economic Development:

7	Excellent
22	Good
39	Fair
24	Poor
13	Don't Know

Level of importance that Gettysburg focus on the overall economic health of the community over the next two years:

64	Essential
38	Very Important
3	Somewhat Important
0	Not at all Important

What Does this Department Fund?

(462) HUD – Community Development

- ✓ ADA Ramp Construction

What Does this Department Fund?

(471) Debt Principal

(472) Debt Interest

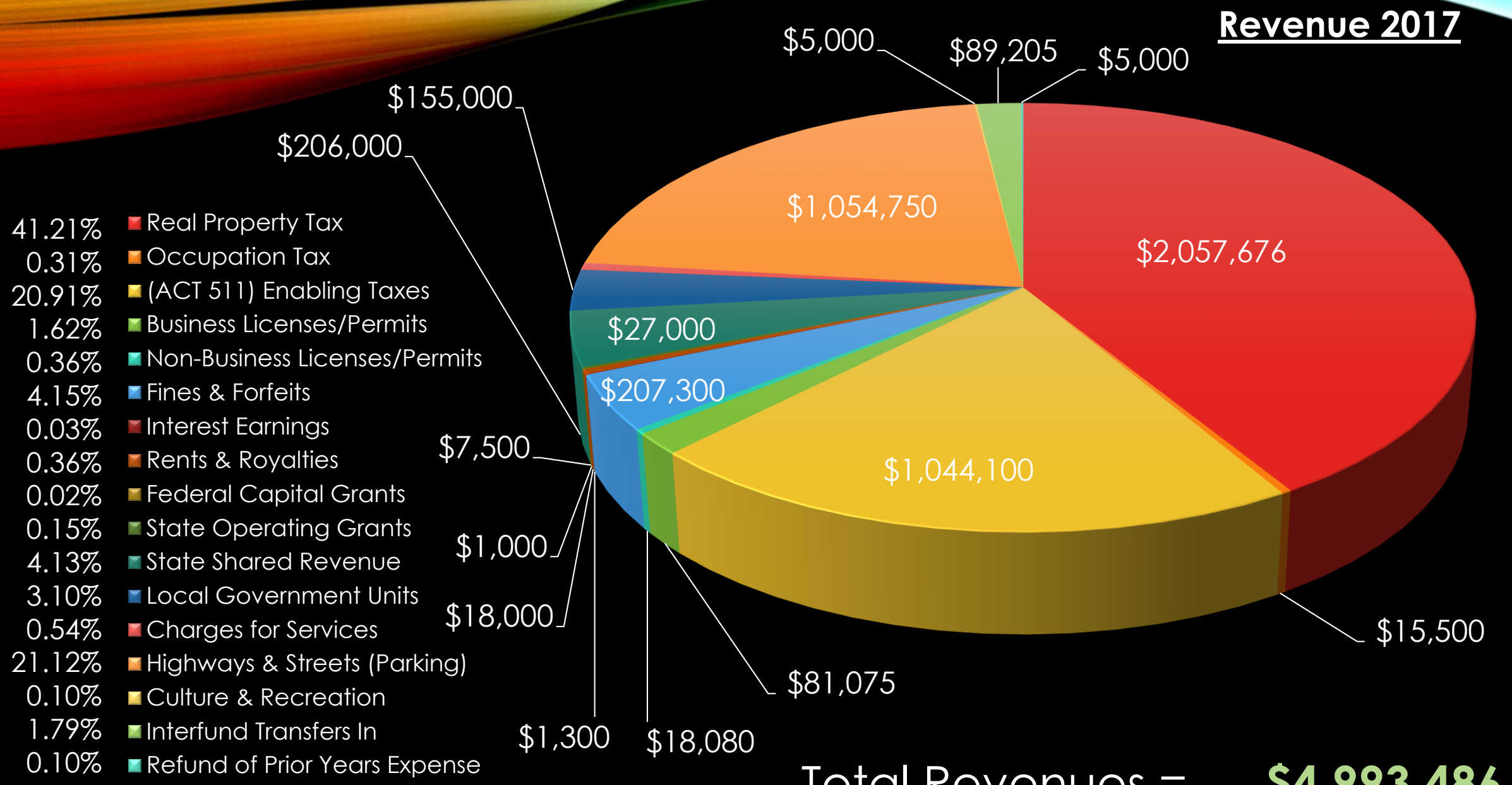
- ✓ 2010 General Obligation Bond
- ✓ 2016 General Obligation Bond
- ✓ PIB Loan – Steinwehr Phase I
- ✓ PIB Loan – East Middle Street

What Does this Department Fund?

(492) Interfund Transfers Out

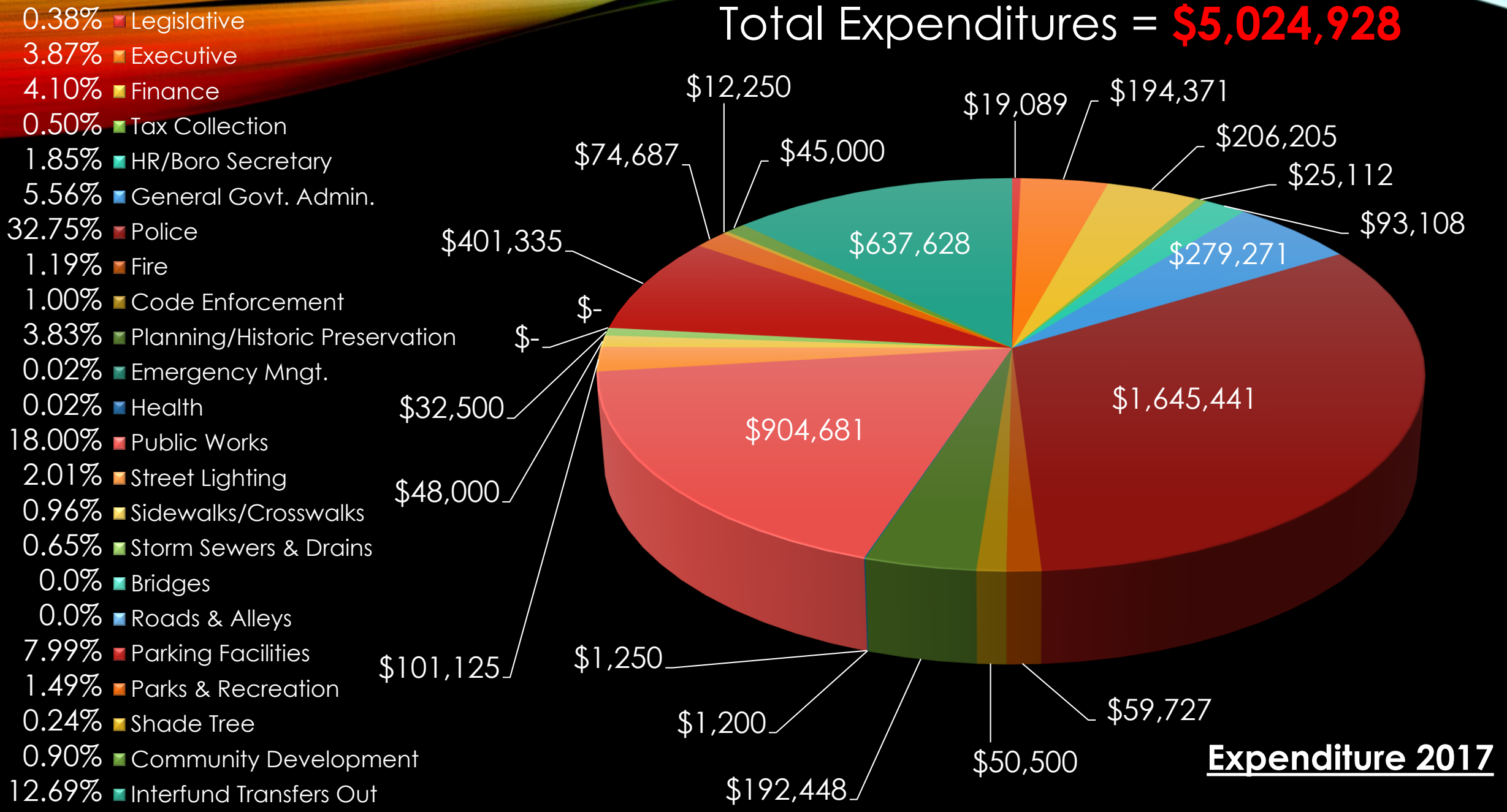
- ✓ Fund Transfers to Service Debt

Revenue 2017



Total Revenues = **$4,993,486**

Total Expenditures = $5,024,928



Expenditure 2017

ALL Balanced or a Surplus

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

(01) General Fund

2017 Revenue = **$4,993,486**
2017 Expenditures = **$5,024,928**
-$31,442

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

By Comparison:

FY2015 Budget	$4,836,651
FY2016 Budget	$4,681,497
FY2017 Budget	$4,689,852
FY2018 Budget	$5,024,928

Budget Proposal Highlights

Set millage rates as follows:

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

<u>…includes following:</u>

- $89,205 Transfer from Capital Reserves
- Parking Program Adjustments
  - Sunday Enforcement
    - $16,000
  - Lincoln Square ($2.00 per hour)
    - $16,450
  - Local Privilege Parking Permit
    - $25,000
  - Parking Fine Discount of $10 if paid in first 7 days

➢ Adjust staffing levels, cut capital items, or use small draw down of Fund Balance Reserve to cover $31, 442 shortfall

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

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

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

Telephone: (717) 334-1160
FAX: (717) 334-7258
www.gGettysburgPA.gov

BOROUGH OF GETTYSBURG

2018 Budget Proposal Presentation