



*Gettysburg*  
HISTORIC CROSSROADS

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

Telephone: (717) 334-1160  
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[www.gGettysburgPA.gov](http://www.gGettysburgPA.gov)

# BOROUGH OF GETTYSBURG

## 2020 Budget Proposal Presentation

# Underlying Economic Realities for Gettysburg

1. 7620 Residents (2500 of them Students who pay little, if any, EIT)
2. Tax Payers Support Services for nearly 4 Million Visitors Each Year
  - a) Borough receives a fraction of Pillow Tax generated county-wide **(3.1%)**
  - b) Small amount of revenue generated by Admissions Taxes
  - c) Bulk of Tourist revenue comes from Parking Fees **(21.9%)**
3. About 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)

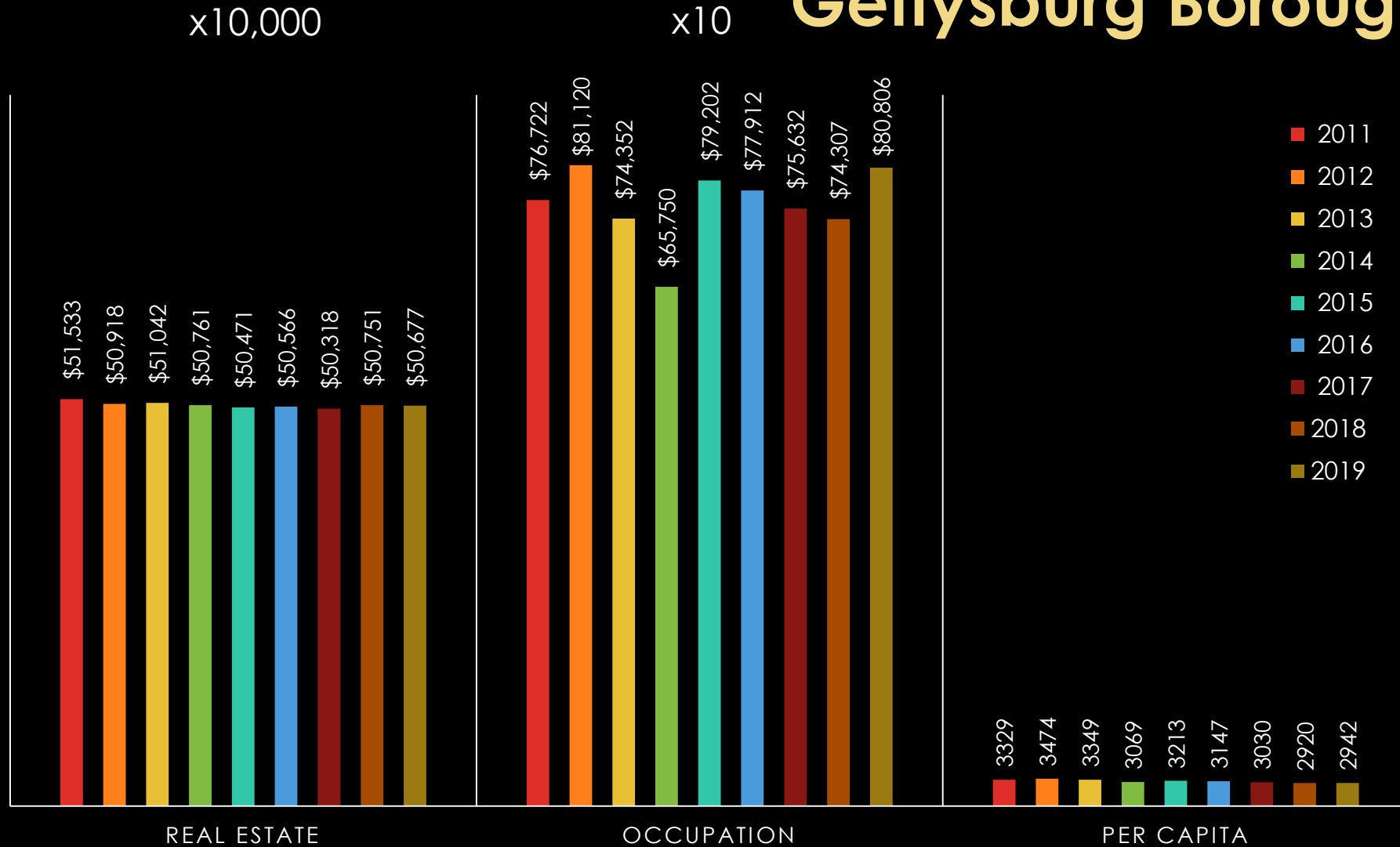
Revenue

in the Following Areas Every Year:

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

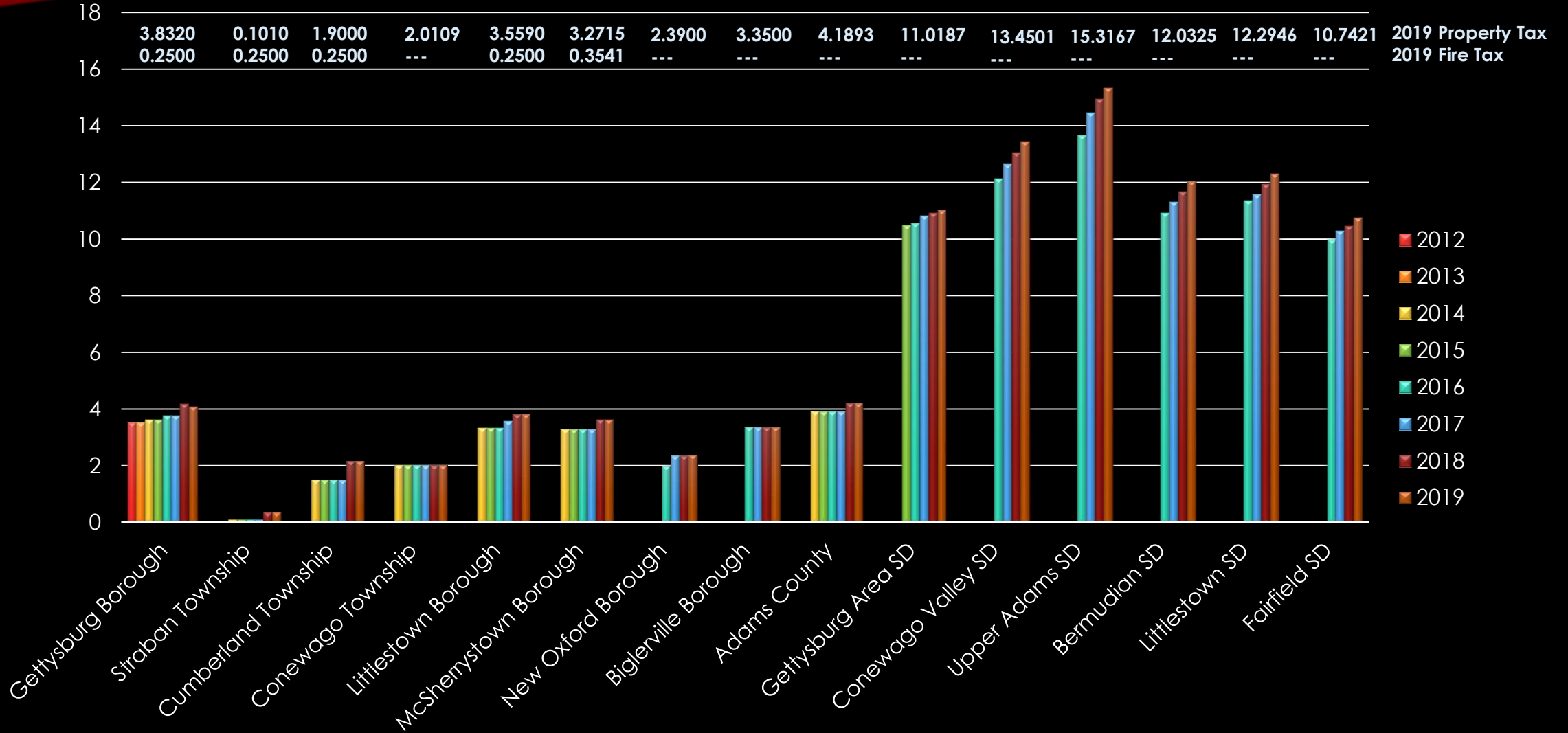
	<u>Real Estate</u> <u>Valuation</u>	<u>Occupation</u> <u>Tax Valuation</u>	<u>Per Capital</u> <u>Tax Valuation</u>
<u>2013</u>	\$510,426,900	\$743,525	3349
<u>2014</u>	\$507,611,000	\$743,250	3349
<u>2015</u>	\$504,517,600	\$743,000	3349
<u>2016</u>	\$505,662,700	\$779,125	3147
<u>2017</u>	\$503,183,900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

# Real Estate Assessment History Gettysburg Borough



# Millage Comparisons by Municipality/School District

Millage



# How Budget Was Drafted

## Zero Based Budget Model

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

## Services/Programs Considered While Preparing this Budget Proposal

Debt Service  
Special Events  
Street Cleaning  
MS4 Mandates  
Traffic Signal Timing  
Bus/Transit Services

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

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

# A Look Back...

## 2019 Budget Priorities

### 1) Tie up loose ends

- Parking Plan for Borough
  - Policies and Implementation of LPP

### 2) Comprehensive Plan

- Zoning/SALDO Review and Adoption
- Sidewalk Ordinance Overhaul

### 3) Pennsylvania Municipal League Summit

### 4) Update/Administer CIP

- Administer remaining portion of 2016 GO Bond
- Identify upcoming capital projects

### 5) Economic Development Initiatives

- GIL Phase Planning
- Baltimore Street Revitalization Project
- Coordinate Grant Funding Sources

### 6) MS4

- Authority Board
  - Rules/Regulations/Policies
- Implement Administrative Personnel
- Fee Structure
- Appeals
- Incentives
- Construction Projects

# Proposed 2020 Budget Priorities

## **1) Regroup - NO MAJOR CONSTRUCTION**

- CIP (2021 -2025)
  - Coordinate Major Projects
    - MS4
    - GIL
    - Baltimore Street
    - Community Center
    - Street/Alley Plan

## **2) Planning**

- Finalize Sidewalk Ordinance
- Short-Term Rentals

## **3) Parking**

- Finalize PILOT Programs
- Capital Plan for Reinvestment
  - New Parking Facilities
  - Infrastructure (meters/kiosks)

## **4) Public Safety/Security**

- Appropriately Fund Police Department to Meet Demands of 21<sup>st</sup> Century Risks

## **5) Public Works**

- Continue Capital Improvements Campaign to Equip Department with Needed Tools for the Job

## **6) Debt Service**

- Special Appropriation to get Borough Debt-Free by 2029

## 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
  - **25% Staff Services for GBSWA**

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

- Finance Director
- Finance Assistant
- **25% Staff Service for GBSWA**

- ✓ Annual Auditing Services

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

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

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

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

# What Does this Department Fund?

(405) Human Resources/Boro Secretary

## What Does this Department Fund?

(409) General Government  
Administration

- ✓ Operating Supplies
- ✓ Merchandise Purchases
  - flags, pins, etc.
- ✓ 24 Broadcasts on Community TV
- ✓ 2 Newsletters
- ✓ Postage
- ✓ Computer/Copier/Video Parts
  - ✓ Eight (8) New Council Laptops
- ✓ Professional Services (outsourced)
- ✓ Borough Engineer (outsourced)
- ✓ Phone/Internet Fees

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

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

# What Does this Department Fund?

## (410) Police

- ✓ Computer Software/IT Management
- ✓ Radio Maintenance
- ✓ Required Insurances
- ✓ Miscellaneous Contractual and Settlement Obligations – Court Mandated
- ✓ Continuing Education/Training
  - ✓ Begins Journey to Accreditation
- ✓ Equipment:
  - ✓ Guns/Ammunition/TAZER Maintenance
  - ✓ Vests/Uniforms
  - ✓ Investigative Equipment
  - ✓ Drone
  - ✓ Camera Systems (body/dash)
  - ✓ Equipment Organizers
  - ✓ Fleet Management Program
    - Two (2) 2018 Ford Interceptor SUVs
    - Two (2) 2020 Dodge Chargers AWDs
    - Two (2) 2020 Ford Interceptor SUVs
- ✓ Salary, plus associated payroll taxes and benefits for the following personnel:
  - Chief of Police
  - Lieutenant
  - Detective
  - Two (2) Sergeants
  - Eight (8) Patrolmen (FT)
  - One (1) Police Secretary
  - One (PT) Records Clerk
  - Four (4) PT Officers
  - Six (6) Auxiliary Officers
- ✓ Operating Supplies
- ✓ Vehicle Maintenance/Fuel
- ✓ Legal Services

## What Does this Department Fund? (413) Code Enforcement

- ✓ Contracted Services with PMCA
  - Retains 40 hrs./wk.
- ✓ Operating Supplies
- ✓ Postage

- ✓ Salaries and associated payroll taxes and benefits for the following employees:
  - Director of Planning, Zoning, & Code Enforcement
  - Associate Director of Historic & Environmental Preservation
    - **50% GBSWA Staffing**
  - Management Asst.
- ✓ Operating Supplies
- ✓ Postage

## What Does this Department Fund?

- (411) Fire
  - ✓ Required Insurances
  - ✓ Utility Bills
  - ✓ Fire Tax Transfer

## What Does this Department Fund? (414) Planning

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

## What Does this Department Fund?

### (430) Public Works

- ✓ Salary, plus associated payroll taxes and benefits for the following personnel:
  - Public Works Director
  - Foreman
  - Six (6) Laborers (FT)
  - One (1) Mechanic (FT)
  - One (1) FT Laborer shared with Parking
- ✓ Utility Bills
- ✓ Building Repairs and Maintenance
  - ✓ Windows at Shed
  - ✓ Overhead Doors
  - ✓ Shop HVAC Replacement
  - ✓ Man Doors
  - ✓ Boom Mower
- ✓ Operating Supplies
- ✓ Vehicle Maintenance/Fuel

## What Does this Department Fund?

### (415) Emergency Management

- ✓ Civil Service Testing Supplies
- ✓ EMA Coordinator Stipend

## What Does this Department Fund?

### (421) Health

- ✓ ACT 101 Recycling Initiatives
- ✓ Insurances and Certifications
- ✓ Capital Purchases
  - Fleet Management Program
    - Ford F250 Ongoing Lease
    - Ford F550 Deposit and Annual Lease Payment
  - Backhoe FINAL Payment (payment 5 of 5)
  - Front End Loader (payment 3 of 5)
  - Power Washer
- ✓ IT Management Services
  - MS4 Mapping Moved to GBSWA

## **What Does this Department Fund?** (433) Traffic Control Devices

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

## **What Does this Department Fund?** (435) Sidewalks & Crosswalks

## **What Does this Department Fund?** (432) Winter Maintenance Services

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

## **What Does this Department Fund?** (434) Street Lighting

- ✓ Utility Bills
- ✓ Repairs and Maintenance

- ✓ Engineering
  - ADA Ramps
- ✓ Repairs & Maintenance

## What Does this Department Fund?

(438) Bridges

- ✓ Break in 2020
  - ✓ Completed with 2016 GO Bond

## What Does this Department Fund?

(439) Roads & Alleys

## What Does this Department Fund?

(436) Storm Sewers & Drains

**\*\*Moved to Storm Water Authority**

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

- ✓ South Street Survey
- ✓ General Roadway Resurfacing and Treatments
- ✓ Engineering for 2021 Construction
  - ✓ Mirrors 2021 - 2025 CIP
    - ✓ Possible Roads Include: Johns/Getty/Long

# What Does this Department Fund?

## (445) Parking

- ✓ Vehicle Maintenance/Fuel
- ✓ Fleet Management Program
  - Traverse Payments
  - Colorado Payments
- ✓ Software & IT Management Services
- ✓ Required Insurances
- ✓ Bank Fees
- ✓ Operating Supplies
- ✓ Utility/Phone/Internet Bills
- ✓ Building Repairs & Maintenance
  - ✓ RHA Garage Stairwells
- ✓ Three (3) RHA Garage KIOSK Purchases
- ✓ New Wayfinding Signage
- ✓ Salary, plus associated payroll taxes and benefits for the following personnel:
  - Parking Manager
  - Two (2) PEOs (FT)
  - Two (2) PEO (PT)
  - One (1) FT Laborer shared with Public Works

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

(455) Shade Tree

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

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

(454) Parks & Recreation

- ✓ GARA Contribution
- ✓ Required Insurances

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

(465) Community Development

- ✓ Non-Govt. Appropriations:
  - Elm Street
  - Main Street Gettysburg
  - Rabbit Transit
  - Adams County Office for Aging
  - Arts Council

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

(462) HUD – Community Development

- ✓ ADA Ramp Construction

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

(471) Debt Principal

(472) Debt Interest

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

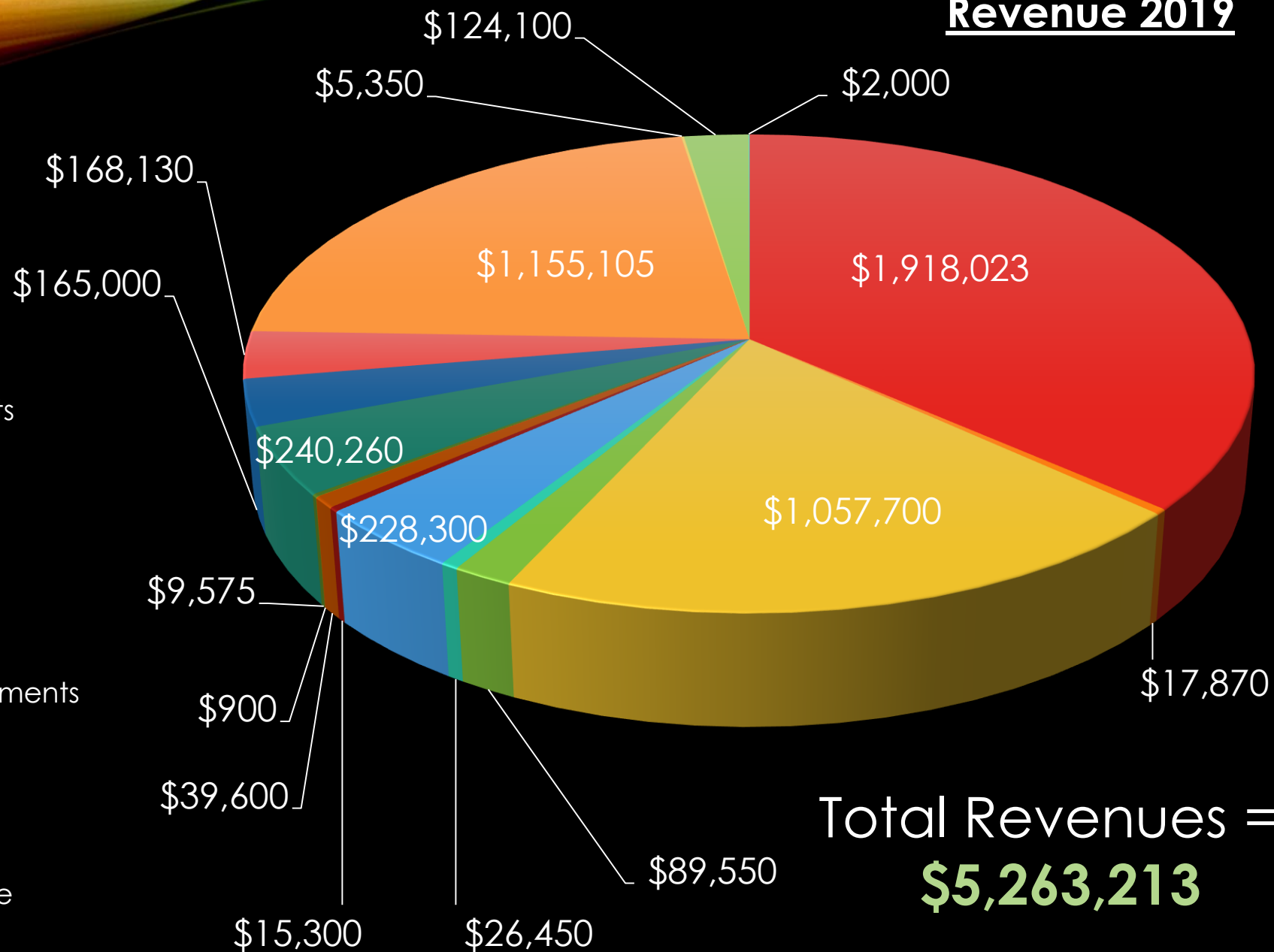
## **What Does this Department Fund?**

(492) Interfund Transfers Out

- ✓ Fund Transfers to Service Debt

## Revenue 2019

36.4%	Real Property Tax
0.3%	Occupation Tax
20.1%	(ACT 511) Enabling Taxes
1.7%	Business Licenses/Permits
0.5%	Non-Business Licenses/Permits
4.3%	Fines & Forfeits
0.3%	Interest Earnings
0.8%	Rents & Royalties
<0.1%	Federal Capital Grants
0.2%	State Operating Grants
4.6%	State Shared Revenue
3.1%	Revenue from Local Governments
3.2%	Charges for Services
21.9%	Highways & Streets (Parking)
0.1%	Culture & Recreation
2.4%	Other Financing Sources
<0.1%	Refund of Prior Years Expense



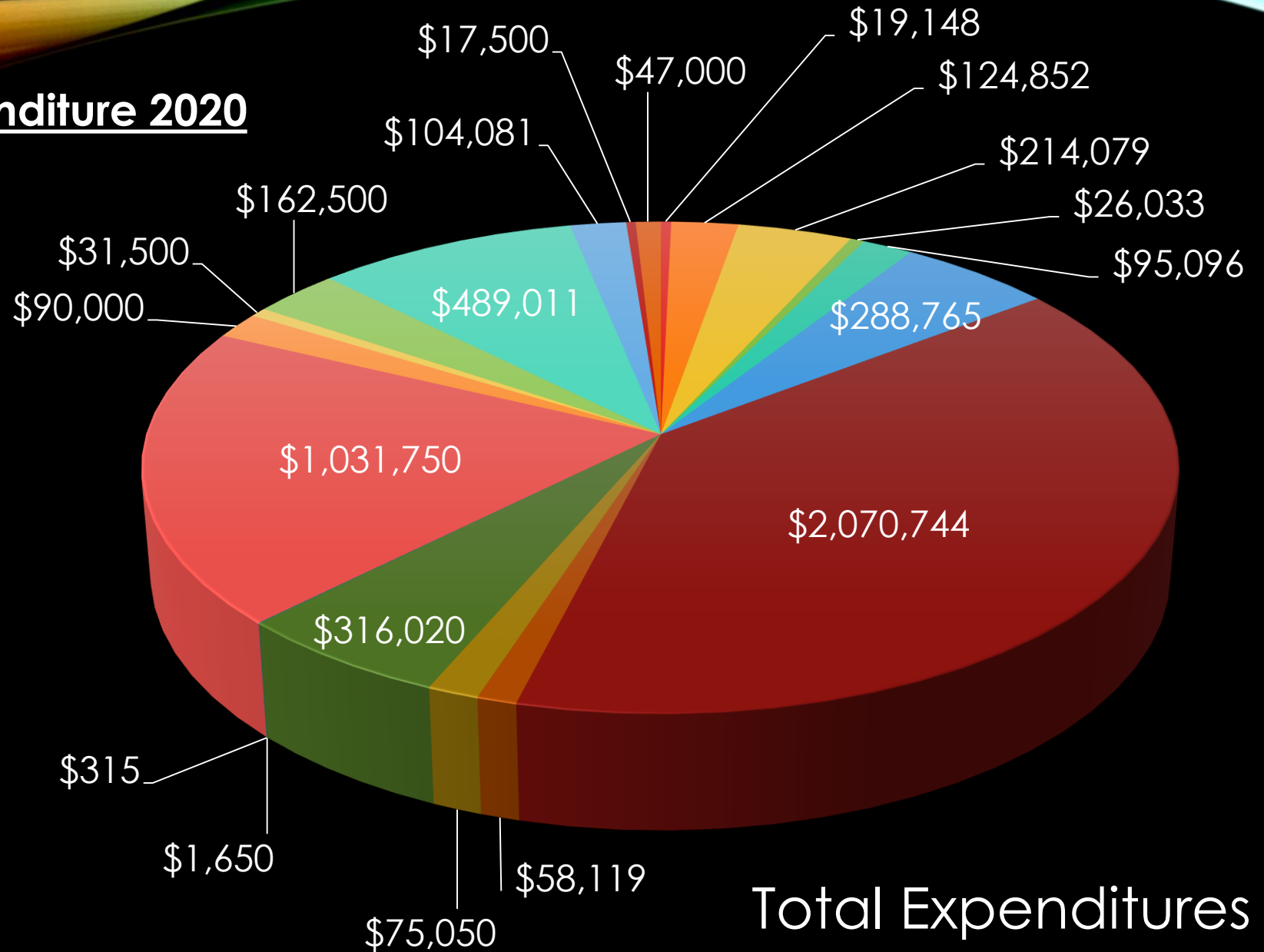
2020

Revenue/Savings  
Highlights

- ↓ \$14,457 ➤ 409 General Government
- ↑ \$2090 ➤ 305 Occupation Tax
- ↑ \$4500 ➤ 321 Business Licenses/Permits
- ↑ \$4504 ➤ 322 Non-Business Licenses/Permits
- ↑ \$16,500 ➤ 331 Fines & Forfeits
- ↑ \$3400 ➤ 341 Interest Earnings
- ↑ \$2075 ➤ 354 State Operating Grants
- ↑ \$32,260 ➤ 355 State Shared Revenue
- ↑ \$138,510 ➤ 361 Charges for Services
- ↑ \$65,055 ➤ 363 Highways & Streets (Parking)
- ↑ \$121,900 ➤ 390 Other Financing Sources

**TOTAL of  
\$405,251  
in New Revenue  
or Savings**

## Expenditure 2020



Total Expenditures =  
**\$5,263,213**

0.4% Legislative

2.4% Executive

4.1% Finance

0.5% Tax Collection

1.8% HR/Boro Secretary

5.5% General Govt. Admin.

39.3% Police

1.1% Fire

1.4% Code Enforcement

6.0% Planning/Historic Preservation

<0.1% Emergency Mngt.

<0.1% Health

19.6% Public Works

1.7% Street Lighting

0.6% Sidewalks/Crosswalks

3.1% Roads & Alleys

9.3% Parking Facilities

1.9% Parks & Recreation

0.3% Shade Tree

0.9% Community Development

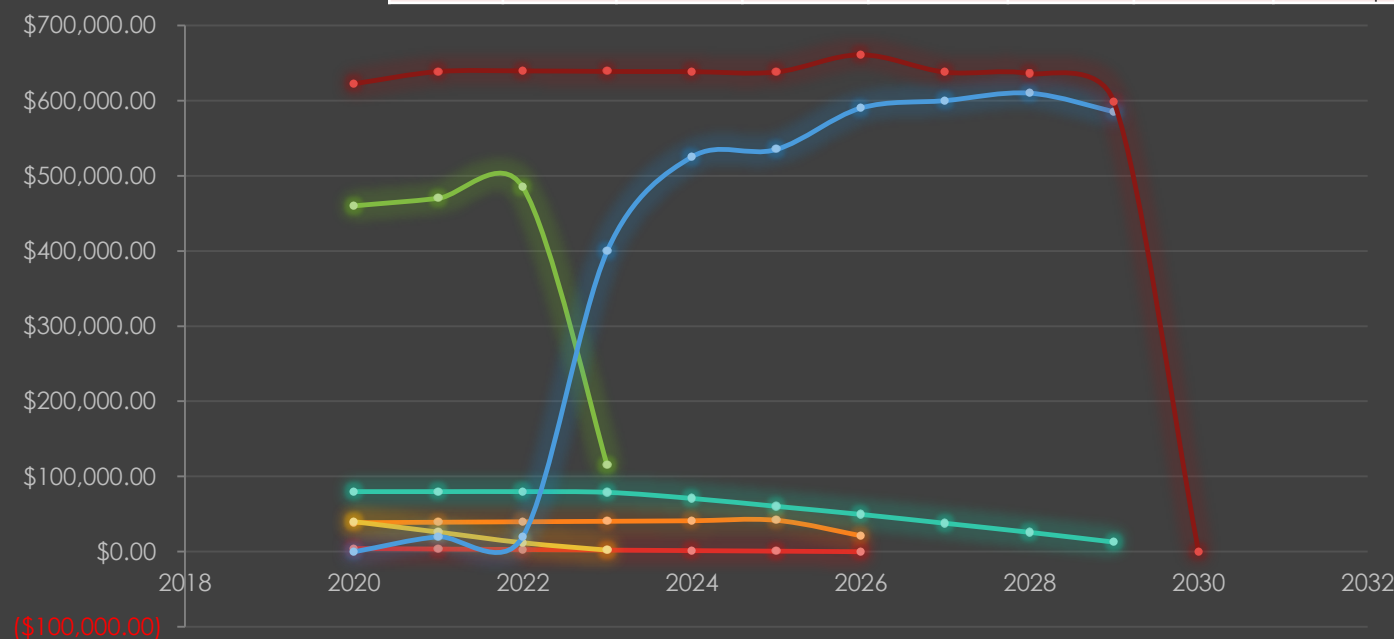
# ALL BALANCED OR A SURPLUS

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

## FUND 23 – DEBT SERVICE

- 2015 PIB Loan Interest
- 2015 PIB Loan Principal
- 2010 GO Bond Interest
- 2010 GO Bond Principal
- 2016 GO Bond Interest
- 2016 GO Bond Principal
- TOTAL Debt Service

Year	2015 PIB Loan Interest	2015 PIB Loan Principal	2010 GO Bond Interest	2010 GO Bond Principal	2016 GO Bond Interest	2016 GO Bond Principal	TOTAL Debt Service
2020	\$4,102.88	\$38,547.90	\$39,900.00	\$460,000.00	\$79,832.50	\$0.00	<b>\$622,383.28</b>
2021	\$3,473.93	\$39,176.85	\$26,100.00	\$470,000.00	\$79,832.50	\$20,000.00	\$638,583.28
2022	\$2,834.72	\$39,816.06	\$12,000.00	\$485,000.00	\$79,832.50	\$20,000.00	\$639,483.28
2023	\$2,185.09	\$40,465.69	\$2,300.00	\$115,000.00	\$78,832.50	\$400,000.00	\$638,783.28
2024	\$1,524.84	\$41,125.94			\$70,832.50	\$525,000.00	\$638,483.28
2025	\$853.83	\$41,796.95			\$60,332.50	\$535,000.00	\$637,983.28
2026	\$171.87	\$21,153.60			\$49,632.50	\$590,000.00	\$660,957.97
2027					\$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							\$0.00



Amortization Schedule of Borough Debt

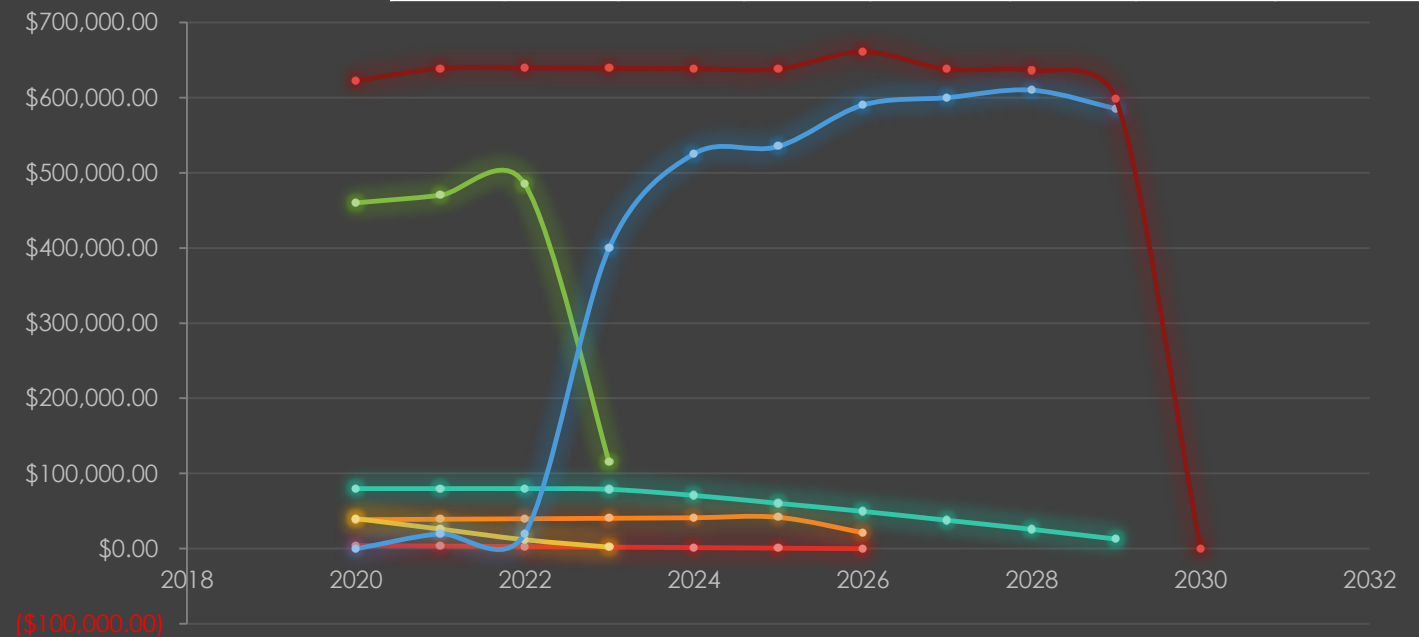
# FUND 23 – DEBT SERVICE

## Annual Commitment to Retire Debt will Provide Borough with Flexibility to Provide Needed Services and Make Investments

- Better positioned to complete road/alley work without incurring additional debt
- Better positioned for acquisitions
- Better positioned for grant matching funds
- Better positioned for capital purchases without incurring additional debt
- Better positioned to respond to an emergency

● 2015 PIB Loan Interest  
 ● 2015 PIB Loan Principal  
 ● 2010 GO Bond Interest  
 ● 2010 GO Bond Principal  
 ● 2016 GO Bond Interest  
 ● 2016 GO Bond Principal  
 ● TOTAL Debt Service

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2029					\$12,870.00	\$585,000.00	\$597,870.00
2030							\$0.00



Amortization Schedule of Borough Debt

## FOR 2020

Borough Valuation =  
\$506,770,500

1 mill = \$506,770

Millage Needed to Service 2020 Debt =  
1.2281 mills =  
\$622,384

## WHAT DOES AN ANNUAL COMMITMENT TO RETIRE DEBT SERVICE MEAN?

Assigning an annual millage rate equal to the debt service  
requirement, without using General Fund appropriations

## IN TOTAL FOR 2020

General Fund Millage = 3.1435

Fire Fund Millage = 0.2500

Debt Service Millage = 1.2281

**TOTAL Millage = 4.6216**

Increase from 2019 = 0.5396

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

Approximately \$135 per year over the next 9 years to retire ALL Borough Debt

= \$11.25 per month to retire ALL Borough Debt



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# BOROUGH OF GETTYSBURG

## 2020 Budget Proposal Presentation

### Budget Workshop Meetings:

- October 21, 2019 7:00 PM
- October 28, 2019 7:00 PM
- November 4, 2019 7:00 PM

**November 12, 2019**  
**December 9, 2019**

**Authorize Publication of Draft Budget/Ordinances**  
**2020 Budget Adoption**