



GETTYSBURG

Pennsylvania

... HISTORIC CROSSROADS



President
Abraham Lincoln



President
Dwight D. Eisenhower



2019 Proposed Budget

For Public Inspection and Review

Pending Adoption on December 10, 2018

NOTE: Formal Manager's Budget Message with supporting documentation and narrative will be drafted after Adoption of the 2019 Budget.

Revenue ALL Funds		01	03	04	05	18	23	30	35	40	68	
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
301	Real Property Tax	\$2,039,383	\$1,914,383	\$125,000	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
305	Occupation Tax	\$15,780	\$15,780	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
310	Local Enabling Tax (Act 511)	\$1,084,435	\$1,084,435	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
321	Business Licenses/Permits	\$85,050	\$85,050	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
322	Non-Business Licenses/Permits	\$25,446	\$21,946	^^^	^^^	^^^	^^^	^^^	\$3,500	^^^	^^^	^^^
331	Fines & Forfeits	\$211,800	\$211,800	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
341	Interest Earnings	\$32,270	\$11,900	^^^	^^^	\$15	\$10,000	\$3,900	\$1,800	\$1,950	\$2,680	\$25
342	Rents & Royalties	\$39,600	\$39,600	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
351	Federal Capital Grants	\$144,058	\$1,000	^^^	\$143,058	^^^	^^^	^^^	^^^	^^^	^^^	^^^
354	State Operating Grants	\$7,500	\$7,500	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
355	State Shared Revenue	\$405,937	\$208,000	^^^	^^^	^^^	^^^	^^^	^^^	\$197,937	^^^	^^^
357	Revenue from Local Govt.	\$166,950	\$166,950	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
361	Charges for Services	\$29,620	\$29,620	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
363	Highways & Streets (Parking)	\$1,090,050	\$1,090,050	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
367	Culture & Recreation	\$8,350	\$8,350	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
387	Contributions & Donations	\$13,973	^^^	^^^	^^^	^^^	^^^	\$13,973	^^^	^^^	^^^	^^^
390	Other Financing Sources	\$2,200	\$2,200	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
391	Sale of Fixed Assets	\$0	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
392	Interfund Transfers In	\$604,855	^^^	^^^	^^^	^^^	^^^	\$604,855	^^^	^^^	^^^	^^^
393	Proceeds from Long Term Debt	\$0	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
395	Refund of Prior Year Expenses	\$2,000	\$2,000	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
TOTAL Revenues		\$6,009,257	\$4,900,564	\$125,000	\$143,058	\$15	\$10,000	\$622,728	\$5,300	\$199,887	\$2,680	\$25

Expenditures ALL Funds		01	03	04	05	18	23	30	35	40	68	
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
400	Legislative	\$19,148	\$19,148	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
401	Executive	\$124,157	\$124,157	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
402	Finance	\$214,348	\$214,348	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
403	Tax Collection	\$25,833	\$25,833	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
405	Borough Secretary/HR	\$101,613	\$101,613	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
409	General Government	\$303,032	\$303,032	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
410	Police	\$1,635,171	\$1,635,171	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
411	Fire	\$178,985	\$53,985	\$125,000	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
413	Code Enforcement	\$75,100	\$75,100	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
414	Planning	\$211,950	\$211,950	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
415	Emergency Management	\$750	\$750	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
421	Health	\$1,315	\$1,315	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
430	Public Works	\$900,211	\$870,631	^^^	^^^	^^^	^^^	^^^	\$29,580	^^^	^^^	^^^
432	Winter Maintenance Services	\$36,000	^^^	^^^	^^^	^^^	^^^	^^^	^^^	\$36,000	^^^	^^^
433	Traffic Control Devices	\$32,000	^^^	^^^	^^^	^^^	^^^	^^^	^^^	\$32,000	^^^	^^^
434	Street Lighting	\$112,000	\$100,000	^^^	^^^	^^^	^^^	^^^	^^^	\$12,000	^^^	^^^
435	Sidewalks & Crosswalks	\$45,000	\$45,000	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
436	Storm Sewers & Drains	\$20,000	^^^	^^^	^^^	^^^	^^^	^^^	^^^	\$20,000	^^^	^^^
438	Bridges	\$105,000	^^^	^^^	^^^	^^^	\$95,000	^^^	^^^	\$10,000	^^^	^^^
439	Roads & Alleys	\$1,005,000	^^^	^^^	^^^	^^^	\$805,000	^^^	^^^	\$200,000	^^^	^^^
445	Parking Facilities	\$381,162	\$381,162	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
454	Parks & Recreation	\$74,514	\$74,514	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
455	Shade Tree	\$13,000	\$13,000	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
462	HUD - Community Development	\$143,058	^^^	^^^	\$143,058	^^^	^^^	^^^	^^^	^^^	^^^	^^^
465	Community Development	\$45,025	\$45,000	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	\$25
471	Debt Principal	\$467,651	^^^	^^^	^^^	^^^	^^^	\$467,651	^^^	^^^	^^^	^^^
472	Debt Interest	\$137,204	^^^	^^^	^^^	^^^	^^^	\$137,204	^^^	^^^	^^^	^^^
475	Bond Issue Costs	\$3,560	^^^	^^^	^^^	^^^	^^^	\$3,560	^^^	^^^	^^^	^^^
492	Interfund Transfers Out	\$604,855	\$604,855	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^	^^^
TOTAL Expenditures		\$7,016,642	\$4,900,564	\$125,000	\$143,058	\$0	\$900,000	\$608,415	\$29,580	\$310,000	\$0	\$25
Government-Wide Budget Revenue Over Expenses		\$6,009,257	\$4,900,564	\$125,000	\$143,058	\$15	\$10,000	\$622,728	\$5,300	\$199,887	\$2,680	\$25
		\$7,016,642	\$4,900,564	\$125,000	\$143,058	\$0	\$900,000	\$608,415	\$29,580	\$310,000	\$0	\$25
		-\$1,007,385	\$0	\$0	\$0	\$15	-\$890,000	\$14,313	-\$24,280	-\$110,113	\$2,680	\$0

Gettysburg Borough
Fiscal Year 2019 Budget

Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	<u>Initial</u>	<u>Supervisor</u>	<u>Department</u>	<u>Manager</u>	<u>Adopted</u>	<u>Notes</u>
General Fund - Revenues							
Real Property Tax (301)							
01-301-100	Real Estate Tax - Discount	\$1,603,383.00	\$1,603,383	\$1,603,383	\$1,603,383		tax DECREASE of .10 mills to 3.8320
01-301-110	Real Estate Tax - Face Value	\$216,000.00	\$216,000	\$216,000	\$216,000		
01-301-120	Real Estate Tax - Penalty	\$45,000.00	\$45,000	\$45,000	\$45,000		
01-301-400	Real Estate Tax - TCB	\$50,000.00	\$50,000	\$50,000	\$50,000		
	Total:	\$1,914,383.00	\$1,914,383	\$1,914,383	\$1,914,383		
Occupation Tax (305)							
01-305-100	Occupation Tax - Discount	\$9,210.00	\$9,210	\$9,210	\$9,210		
01-305-110	Occupation Tax - Face Value	\$1,570.00	\$1,570	\$1,570	\$1,570		
01-305-120	Occupation Tax - Penalty	\$1,000.00	\$1,000	\$1,000	\$1,000		
01-305-300	Occupation Tax - Delinquent	\$4,000.00	\$4,000	\$4,000	\$4,000		
	Total:	\$15,780.00	\$15,780	\$15,780	\$15,780		
Local Enabling Tax (Act 511) (310)							
01-310-000	Per Capita Tax - Discount	\$8,100.00	\$8,100	\$8,100	\$8,100		
01-310-010	Per Capita Tax - Face	\$1,135.00	\$1,135	\$1,135	\$1,135		
01-310-020	Per Capita Tax - Penalty	\$700.00	\$700	\$700	\$700		
01-310-030	Per Capita Tax - Delinquent	\$2,000.00	\$2,000	\$2,000	\$2,000		

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Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
General Fund - Revenues							
01-310-100	Real Estate Transfer Tax	\$85,000.00	\$85,000	\$85,000	\$85,000		
01-310-210	Earned Income Tax - Current	\$410,000.00	\$410,000	\$410,000	\$410,000		
01-310-220	Earned Income Tax - Prior Year	\$145,000.00	\$145,000	\$145,000	\$145,000		
01-310-230	Earned Income Tax - Delinquen	\$20,000.00	\$20,000	\$20,000	\$20,000		
01-310-500	Local Services Tax	\$280,000.00	\$280,000	\$280,000	\$280,000		
01-310-600	Amusement/Admissions Tax	\$130,000.00	\$130,000	\$130,000	\$130,000		
01-310-700	Mechanical Devices Tax	\$2,500.00	\$2,500	\$2,500	\$2,500		
	Total:	\$1,084,435.00	\$1,084,435	\$1,084,435	\$1,084,435		
Business Licenses/Permits (321)							
01-321-340	Towing License	\$250.00	\$250	\$250	\$250		
01-321-409	RRU Occupancy License	\$43,200.00	\$43,200	\$43,200	\$43,200		Fee being raised to \$36 per unit to cover staff time in based on 1200 estimated units
01-321-500	Yard Sale Permits	\$370.00	\$370	\$370	\$370		
01-321-610	Transient Retail Permit	\$2,100.00	\$2,100	\$2,100	\$2,100		
01-321-620	Taxi License	\$0.00	\$0	\$0	\$0		
01-321-630	Outdoor Dining Permit	\$4,000.00	\$4,000	\$4,000	\$4,000		envisions an increase from \$75 to \$100 in base cost no change to sq ft charge
01-321-700	Amusement Licenses	\$1,950.00	\$1,950	\$1,950	\$1,950		

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Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
General Fund - Revenues							
01-321-740	Special Event Permit	\$480.00	\$480	\$480	\$480		
01-321-760	Guided Walking Tours License	\$1,500.00	\$1,500	\$1,500	\$1,500		
01-321-770	Carriage Ride Licenses	\$1,200.00	\$1,200	\$1,200	\$1,200		
01-321-800	Cable Television Franchise	\$30,000.00	\$30,000	\$30,000	\$30,000		
	Total:	\$85,050.00	\$85,050	\$85,050	\$85,050		
Non-Business Licenses/Permits (322)							
01-322-200	Demolition Permit	\$0.00	\$0	\$0	\$0		
01-322-300	Driveway Permits	\$0.00	\$0	\$0	\$0		
01-322-401	Code Enforcement Appeals	\$0.00	\$0	\$0	\$0		
01-322-402	Land Use Permit	\$7,200.00	\$7,200	\$7,200	\$7,200		this envisions an increase in fee for \$25 to \$36 to cover actual staff time processing permits
01-322-404	Fireworks Permit	\$0.00	\$0	\$0	\$0		this envisions applicant only filing a land use as PMCA does inspections and charges fees for that. The \$36 land use fee is sufficient to cover Borough costs
01-322-406	Building Permit (Non-UCC)	\$2,500.00	\$2,500	\$2,500	\$2,500		
01-322-407	Recycling Permit	\$350.00	\$350	\$350	\$350		
01-322-408	Building Permit (UCC)	\$9,000.00	\$9,000	\$9,000	\$9,000		
01-322-410	Sidewalk Permit	\$616.00	\$616	\$616	\$616		

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Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
General Fund - Revenues							
01-322-411	Sign Permit	\$1,200.00	\$1,200	\$1,200	\$1,200		
01-322-416	Zoning Certification Letter	\$0.00	\$0	\$0	\$0		
01-322-500	Highway Occupancy Permit	\$1,080.00	\$1,080	\$1,080	\$1,080		
01-322-520	Solicitation License	\$0.00	\$0	\$0	\$0		
	Total:	\$21,946.00	\$21,946	\$21,946	\$21,946		
Fines & Forfeits (331)							
01-331-100	Court - District Magistrate	\$85,000.00	\$85,000	\$85,000	\$85,000		
01-331-120	Clerk of Courts	\$12,000.00	\$12,000	\$12,000	\$12,000		
01-331-130	State Police Fines	\$2,800.00	\$2,800	\$2,800	\$2,800		
01-331-140	Parking Violation Fines	\$108,000.00	\$108,000	\$108,000	\$108,000		
01-331-210	Restitution	\$4,000.00	\$4,000	\$4,000	\$4,000		
	Total:	\$211,800.00	\$211,800	\$211,800	\$211,800		
Interest Earnings (341)							
01-341-010	Interest on Checking	\$6,500.00	\$6,500	\$6,500	\$6,500		
01-341-030	Interest on CDs	\$5,400.00	\$5,400	\$5,400	\$5,400		We are working with the bank to improve our investment rates. We plan on moving a portion of our "fund balance" or rainy day funds to a CD that has a better rate
	Total:	\$11,900.00	\$11,900	\$11,900	\$11,900		

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Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
General Fund - Revenues							
Rents & Royalties (342)							
01-342-530	Royalties from Cell Tower Rent	\$39,600.00	\$39,600	\$39,600	\$39,600		All sites have now been installed
	Total:	\$39,600.00	\$39,600	\$39,600	\$39,600		
Federal Capital Grants (351)							
01-351-020	Federal Grants - Public Safety	\$1,000.00	\$1,000	\$1,000	\$1,000		We have used up all of the current BVP grant funds awarded to us in 2016. We will apply for additional fund next grant cycle for new/replacements vests
01-351-120	FEMA Disaster Relief	\$0.00	\$0	\$0	\$0		
	Total:	\$1,000.00	\$1,000	\$1,000	\$1,000		
State Operating Grants (354)							
01-354-020	Federal Grants - Public Safety	\$0.00	\$0	\$0	\$0		
01-354-150	ACT 101 Recycling Grant	\$7,500.00	\$7,500	\$7,500	\$7,500		
	Total:	\$7,500.00	\$7,500	\$7,500	\$7,500		
State Shared Revenue (355)							
01-355-010	PURTA - Public Utility Tax	\$2,800.00	\$2,800	\$2,800	\$2,800		
01-355-040	Alcoholic Beverages License	\$5,200.00	\$5,200	\$5,200	\$5,200		
01-355-080	ACT 205 Pension - State Aid	\$168,000.00	\$168,000	\$168,000	\$168,000		
01-355-990	Foreign Fire Insurance Premiu	\$32,000.00	\$32,000	\$32,000	\$32,000		
	Total:	\$208,000.00	\$208,000	\$208,000	\$208,000		
Revenue from Local Government (357)							

Gettysburg Borough
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Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
General Fund - Revenues							
01-357-020	Pillow Tax - County of Adams	\$165,000.00	\$165,000	\$165,000	\$165,000		
01-357-990	Other Miscellaneous Grants	\$1,950.00	\$1,950	\$1,950	\$1,950		APMM grant for 50% of Planning Dept Intern Wages
	1 APMM	\$1,950					
	Total:	\$166,950.00	\$166,950	\$166,950	\$166,950		
Charges for Services (361)							
01-361-300	Subdivision & Land Developme	\$2,000.00	\$2,000	\$2,000	\$2,000		this envisions raising the fees from \$400 to \$500 for a small subdivision plan and from \$800 to \$1000 for a large subdivision plan to cover costs involved in processing these permits
01-361-320	Stormwater Plan Review	\$100.00	\$100	\$100	\$100		
01-361-330	Rezoning Requests	\$1,000.00	\$1,000	\$1,000	\$1,000		
01-361-340	Zoning Hearing Board Fees	\$2,000.00	\$2,000	\$2,000	\$2,000		this envisions raising the fees from \$850 to \$1000 to cover increasing legal costs
01-361-341	Curative Amendment	\$0.00	\$0	\$0	\$0		
01-361-400	HOP Street inspection Fees	\$2,100.00	\$2,100	\$2,100	\$2,100		
01-361-500	Sale of Maps	\$0.00	\$0	\$0	\$0		
01-361-520	Sale (Code/Ordinances/Pub.)	\$0.00	\$0	\$0	\$0		
01-361-560	Sale (Merchandise/Flags/ Pin)	\$500.00	\$500	\$500	\$500		
01-361-700	Records Reproduction (RTK)	\$120.00	\$120	\$120	\$120		
01-361-701	Accident Reports	\$1,500.00	\$1,500	\$1,500	\$1,500		

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Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
General Fund - Revenues							
01-361-702	Civil Service Testing Fees	\$0.00	\$0	\$0	\$0		
01-361-801	Special Police Services	\$400.00	\$400	\$400	\$400		
01-361-802	Reimbursement - Public Works	\$10,000.00	\$10,000	\$10,000	\$10,000		
01-361-803	Towing & Impound Fees	\$100.00	\$100	\$100	\$100		
01-361-804	Reimbursement - Police	\$9,000.00	\$9,000	\$9,000	\$9,000		
01-361-805	Reimbursement for Planning	\$0.00	\$0	\$0	\$0		
01-361-806	Reimbursement for Parking	\$800.00	\$800	\$800	\$800		
	Total:	\$29,620.00	\$29,620	\$29,620	\$29,620		
Highways & Streets (Parking) (363)							
01-363-210	Parking Meters -Short Term St	\$480,000.00	\$480,000	\$480,000	\$480,000		Increased to account for actual and reduction of meter bag usage in the first blocks pending ordinance change
01-363-211	Parking Meters Use - Rented	\$20,000.00	\$20,000	\$20,000	\$20,000		This is reduced to account for ordinance revision tightening up regulations for meter bag usage
01-363-212	Parking Meters-Long Term St	\$80,000.00	\$80,000	\$80,000	\$80,000		
01-363-220	Parking Permits - RPP	\$8,000.00	\$8,000	\$8,000	\$8,000		Note: LPP not implemented in 2018
01-363-230	Parking Lots - Borough Lot	\$28,000.00	\$28,000	\$28,000	\$28,000		

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Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
General Fund - Revenues							
01-363-231	Parking Lots - County Lot	\$6,550.00	\$6,550	\$6,550	\$6,550		Revenue depends on status of the sale of the parcel by the County. - reduced to account for decreased use when magistrate Harvey moves and potential sale in April 2019
01-363-240	Parking Facilities - Garage	\$190,000.00	\$190,000	\$190,000	\$190,000		increased \$10K - end of September and October gained over last year
01-363-241	Parking Facilities - Passes	\$275,000.00	\$275,000	\$275,000	\$275,000		
01-363-510	PennDOT Winter Maint Contrac	\$1,000.00	\$1,000	\$1,000	\$1,000		
01-363-802	Street Closure Fees	\$1,500.00	\$1,500	\$1,500	\$1,500		
	Total:	\$1,090,050.00	\$1,090,050	\$1,090,050	\$1,090,050		
Culture & Recreation (367)							
01-367-801	Donations - Corp. Donations	\$5,000.00	\$5,000	\$5,000	\$5,000		
01-367-802	Donations - Private	\$350.00	\$350	\$350	\$350		
01-367-804	Donations - Police	\$3,000.00	\$3,000	\$3,000	\$3,000		
	Total:	\$8,350.00	\$8,350	\$8,350	\$8,350		
Other Financing Sources (390)							
01-390-900	Miscellaneous	\$0.00	\$0	\$0	\$0		
01-390-901	Fuel Sales - Facility Fee	\$2,200.00	\$2,200	\$2,200	\$2,200		Any revenue posted to this account will be transferred to Capital Reserve to pay for a new fueling station facility - current fueling station is outdated and not functioning properly.
	Total:	\$2,200.00	\$2,200	\$2,200	\$2,200		

Gettysburg Borough
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Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
General Fund - Revenues							
Sale of Fixed Assets (391)							
01-391-100	Sale of Fixed Assets	\$0.00	\$0	\$0		\$0	
	Total:	\$0.00	\$0	\$0		\$0	
Interfund Transfers In (392)							
01-392-030	Transfer from Capital Reserve	\$0.00	\$0	\$0		\$0	
	Total:	\$0.00	\$0	\$0		\$0	
Refund of Prior Year Expenses (395)							
01-395-000	Refund of Prior Years Expense	\$2,000.00	\$2,000	\$2,000		\$2,000	
	Total:	\$2,000.00	\$2,000	\$2,000		\$2,000	
Real Property Tax (301)							
03-301-110	Fire Services Tax- Current	\$122,500.00	\$122,500	\$122,500		\$122,500	
03-301-210	Fire Services Tax - Delinquent	\$2,500.00	\$2,500	\$2,500		\$2,500	
	Total:	\$125,000.00	\$125,000	\$125,000		\$125,000	
Interest Earnings (341)							
04-341-010	Interest on Checking	\$7.00	\$7	\$7		\$7	
	Total:	\$7.00	\$7	\$7		\$7	
Federal Capital Grants (351)							
04-351-900	HUD - Community Dev Grant	\$143,058.00	\$143,058	\$143,058		\$143,058	
1	FY 2016 remaining	\$33,058					
2	FY 2017	\$110,000					

Gettysburg Borough
Fiscal Year 2019 Budget

Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
CDBG Fund - Revenues							
	Total:	\$143,058.00	\$143,058	\$143,058	\$143,058		
Interest Earnings (341)							
05-341-000	Interest Income	\$10.00	\$10	\$10	\$10	\$10	
	Total:	\$10.00	\$10	\$10	\$10	\$10	
Interest Earnings (341)							
18-341-010	Interest on Checking	\$10,000.00	\$10,000	\$10,000	\$10,000	\$10,000	interest rates increasing from .4 to .65% but bond checking account will be spent down by year end which is what drives this figure
	Total:	\$10,000.00	\$10,000	\$10,000	\$10,000	\$10,000	
Federal Capital Grants (351)							
18-351-030	Highways and Streets	\$0.00	\$0	\$0	\$0	\$0	
	Total:	\$0.00	\$0	\$0	\$0	\$0	
State Operating Grants (354)							
18-354-030	Grants for Highways and Sreets	\$0.00	\$0	\$0	\$0	\$0	
	Total:	\$0.00	\$0	\$0	\$0	\$0	
Revenue from Local Government (357)							
18-357-010	Private Grant Funding	\$0.00	\$0	\$0	\$0	\$0	
	Total:	\$0.00	\$0	\$0	\$0	\$0	
Interfund Transfers In (392)							
18-392-010	Transfer from General Fund	\$0.00	\$0	\$0	\$0	\$0	

Gettysburg Borough
Fiscal Year 2019 Budget

Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
Capital Projects - Revenues							
18-392-030	Transfer from Capital Reserve	\$0.00	\$0	\$0	\$0	\$0	
	Total:	\$0.00	\$0	\$0	\$0	\$0	
Refund of Prior Year Expenses (395)							
18-395-000	Refund of Prior Year Expenses	\$0.00	\$0	\$0	\$0	\$0	
	Total:	\$0.00	\$0	\$0	\$0	\$0	
Interest Earnings (341)							
23-341-010	Interest on Checking	\$3,900.00	\$3,900	\$3,900	\$3,900	\$3,900	
23-341-030	Interest on CDs	\$0.00	\$0	\$0	\$0	\$0	
	Total:	\$3,900.00	\$3,900	\$3,900	\$3,900	\$3,900	
Contributions and Donations (387)							
23-387-100	Contributions - Steinwehr BID	\$13,973.00	\$13,973	\$13,973	\$13,973	\$13,973	
	Total:	\$13,973.00	\$13,973	\$13,973	\$13,973	\$13,973	
Interfund Transfers In (392)							
23-392-010	Transfer from General Fund	\$604,855.00	\$604,855	\$604,855	\$604,855	\$604,855	
	Total:	\$604,855.00	\$604,855	\$604,855	\$604,855	\$604,855	
Non-Business Licenses/Permits (322)							
30-322-500	Street Opening Permit	\$3,500.00	\$3,500	\$3,500	\$3,500	\$3,500	
	Total:	\$3,500.00	\$3,500	\$3,500	\$3,500	\$3,500	
Interest Earnings (341)							

Gettysburg Borough
Fiscal Year 2019 Budget

Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
Capital Reserve - Revenues							
30-341-010	Interest on Checking	\$1,800.00	\$1,800	\$1,800	\$1,800		
	Total:	\$1,800.00	\$1,800	\$1,800	\$1,800		
Contributions and Donations (387)							
30-387-000	Contributions & Donations	\$0.00	\$0	\$0	\$0		
	Total:	\$0.00	\$0	\$0	\$0		
Interfund Transfers In (392)							
30-392-010	Transfer from General Fund	\$0.00	\$0	\$0	\$0		
	Total:	\$0.00	\$0	\$0	\$0		
Interest Earnings (341)							
35-341-010	Interest on Checking	\$1,950.00	\$1,950	\$1,950	\$1,950		
35-341-030	Interest on CDs	\$0.00	\$0	\$0	\$0		
	Total:	\$1,950.00	\$1,950	\$1,950	\$1,950		
State Shared Revenue (355)							
35-355-020	Motor Vehicle Fuel Taxes	\$197,937.00	\$197,937	\$197,937	\$197,937		
	Total:	\$197,937.00	\$197,937	\$197,937	\$197,937		
Miscellaneous (389)							
35-389-000	Miscellaneous Revenue	\$0.00	\$0	\$0	\$0		
	Total:	\$0.00	\$0	\$0	\$0		
Interfund Transfers In (392)							

**Gettysburg Borough
Fiscal Year 2019 Budget**

Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	<u>Initial</u>	<u>Supervisor</u>	<u>Department</u>	<u>Manager</u>	<u>Adopted</u>	<u>Notes</u>
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Liquid Fuels - Revenues

35-392-010	Transfer From General Fund	\$0.00	\$0	\$0	\$0	\$0	
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Total:	\$0.00	\$0	\$0	\$0	\$0		
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Interest Earnings (341)

40-341-010	Interest on Checking	\$480.00	\$480	\$480	\$480	\$480	
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40-341-030	Interest on CD's	\$2,200.00	\$2,200	\$2,200	\$2,200	\$2,200	
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Total:	\$2,680.00	\$2,680	\$2,680	\$2,680	\$2,680		
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Interest Earnings (341)

68-341-000	Interest Income	\$0.00	\$0	\$0	\$0	\$0	
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Total:	\$0.00	\$0	\$0	\$0	\$0		
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	<u>Initial</u>	<u>Supervisor</u>	<u>Department</u>	<u>Manager</u>	<u>Finance</u>	<u>Adopted</u>
Michelberger-Stahle Trust Fund Revenue	\$6,009,234.00	\$6,009,234	\$6,009,234	\$6,009,234		

Gettysburg Borough
Fiscal Year 2019 Budget

Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
General Fund - Expenditures							
Legislative (400)							
01-400-105	Council Salaries	\$15,000.00	\$15,000	\$15,000	\$15,000		Council Stipends
	1 Naugle	\$2,500					
	2 Schindel	\$2,500					
	3 Lawson	\$0					
	4 Berger	\$2,500					
	5 Heyser	\$2,500					
	6 Strauss	\$2,500					
	7 Lawver	\$2,500					
01-400-192	Benefit - FICA	\$930.00	\$930	\$930	\$930		Payroll Tax
	1 Naugle	\$155					
	2 Schindel	\$155					
	3 Lawson	\$0					
	4 Berger	\$155					
	5 Heyser	\$155					
	6 Strauss	\$155					
	7 Lawver	\$155					
01-400-193	Benefit - Medicare	\$218.00	\$218	\$218	\$218		Medicare Tax
	1 Naugle	\$37					
	2 Schindel	\$37					
	3 Lawson	\$0					
	4 Berger	\$36					
	5 Heyser	\$36					
	6 Strauss	\$36					
	7 Lawver	\$36					
01-400-210	Operating Supplies	\$500.00	\$500	\$500	\$500		Office supplies and other materials
01-400-460	Continuing Education/Training	\$2,500.00	\$2,500	\$2,500	\$2,500		PML Conference Attendance
	Total:	\$19,148.00	\$19,148	\$19,148	\$19,148		

Gettysburg Borough
Fiscal Year 2019 Budget

Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
General Fund - Expenditures							
Executive (401)							
01-401-105	Salary - Mayor	\$5,000.00	\$5,000	\$5,000	\$5,000		Mayor Salary
	1 Streeter	\$5,000					
01-401-110	Salary - Borough Manager	\$87,457.00	\$87,457	\$87,457	\$87,457		Manager Salary
	1 Gable	\$87,457					
01-401-114	Salary - Professional Staff	\$0.00	\$0	\$0	\$0		Custodian moved to Public Works under facilities maintenance/labor
01-401-189	Benefit - Vision Insurance	\$200.00	\$200	\$200	\$200		Vision Insurance Benefit
	1 Gable	\$200					
01-401-192	Benefit - FICA	\$5,610.00	\$5,610	\$5,610	\$5,610		Payroll Taxes
	1 Gable	\$5,300					
	2 Streeter	\$310					
01-401-193	Benefit - Medicare	\$1,313.00	\$1,313	\$1,313	\$1,313		Medicare Taxes
	1 Gable	\$1,240					
	2 Streeter	\$73					
01-401-194	Benefit - Unemployment Compe	\$285.00	\$285	\$285	\$285		Unemployment Compensation Taxes
	1 Gable	\$285					
01-401-196	Benefit - Health Insurance	\$9,000.00	\$9,000	\$9,000	\$9,000		Health Insurance Benefit
	1 Gable	\$9,000					
01-401-197	Benefit - Pension Contribution	\$15,500.00	\$13,946	\$13,946	\$13,946		Borough Pension Contribution
01-401-198	Benefit - Life/ADD/Short. Dis.	\$735.00	\$735	\$735	\$735		Disability Insurance Benefit

Gettysburg Borough
Fiscal Year 2019 Budget

Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
General Fund - Expenditures							
01-401-199	Benefit - Dental Insurance	\$458.00	\$458	\$458	\$458		Dental Insurance Benefit
	1 Gable	\$458					
01-401-354	Insurance - Workers Comp.	\$153.00	\$153	\$153	\$153		Workers Compensation Insurance
	Total:	\$125,711.00	\$124,157	\$124,157	\$124,157		
Finance (402)							
01-402-110	Salary - Finance Director	\$73,227.00	\$73,227	\$73,227	\$73,227		Finance Director Salary
	1 James	\$73,227					
01-402-112	Salary - Full Time	\$41,310.00	\$42,120	\$42,120	\$42,120		Finance Asst. Salary - The finance assistant is a non-union hourly wage employee.
	1 Murdorf	\$42,120					
01-402-135	Contracted Services	\$0.00	\$0	\$0	\$0		
01-402-180	Other Comp./Overtime	\$1,000.00	\$1,000	\$1,000	\$1,000		Overtime for Finance Asst.
01-402-189	Benefit - Vision Insurance	\$700.00	\$700	\$700	\$700		Vision Insurance Benefit
	1 James	\$350					
	2 Murdorf	\$350					
01-402-192	Benefit - FICA	\$7,163.00	\$7,163	\$7,163	\$7,163		Payroll Taxes
	1 James	\$4,540					
	2 Murdorf	\$2,623					
01-402-193	Benefit - Medicare	\$1,676.00	\$1,676	\$1,676	\$1,676		Medicare Taxes
	1 James	\$1,062					
	2 Murdorf	\$614					

Gettysburg Borough
Fiscal Year 2019 Budget

Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
General Fund - Expenditures							
01-402-194	Benefit - Unemployment Comp.	\$570.00	\$570	\$570	\$570		Unemployment Compensation Insurance
	1 James	\$285					
	2 Murdorf	\$285					
01-402-196	Benefit - Health Insurance	\$44,150.00	\$44,150	\$44,150	\$44,150		Health Insurance Benefit
	1 James	\$26,048					
	2 Murdorf	\$18,102					
01-402-197	Benefit - Pension Contribution	\$20,400.00	\$18,264	\$18,264	\$18,264		Borough Pension Contribution
	1 James	\$11,506					
	2 Murdorf	\$6,758					
01-402-198	Benefit - Life/ADD/Short. Dis.	\$755.00	\$755	\$755	\$755		Short Term Disability Insurance
	1 James	\$425					
	2 Murdorf	\$330					
01-402-199	Benefit - Dental Insurance	\$2,324.00	\$2,324	\$2,324	\$2,324		Dental Insurance Benefit
	1 James	\$1,162					
	2 Murdorf	\$1,162					
01-402-311	Accounting/Auditing Services	\$23,010.00	\$23,010	\$23,010	\$23,010		New auditor fees per RFP
	1 General Audit	\$18,760					
	2 Single Audit	\$3,250					
	3 Other services - consulting	\$1,000					
01-402-354	Insurance - Workers Comp.	\$199.00	\$199	\$199	\$199		Workers Compensation Insurance
	Total:	\$216,484.00	\$215,158	\$215,158	\$215,158		
Tax Collection (403)							
01-403-115	Salary - Part Time Staff	\$7,500.00	\$7,500	\$7,500	\$7,500		Stipend fo Tax Collector

Gettysburg Borough
Fiscal Year 2019 Budget

Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
General Fund - Expenditures							
01-403-192	Benefit - FICA	\$465.00	\$465	\$465	\$465		Payroll Taxes
01-403-193	Benefit - Medicare	\$110.00	\$110	\$110	\$110		Medicare Taxes
01-403-210	Operating Supplies	\$1,500.00	\$1,500	\$1,500	\$1,500		Office Supplies
01-403-309	Tax Collection Fees	\$16,000.00	\$16,000	\$16,000	\$16,000		Tax Collection Fees
01-403-353	Insurance - Bond	\$258.00	\$258	\$258	\$258		Bond Insurance
	Total:	\$25,833.00	\$25,833	\$25,833	\$25,833		
Human Resources-Boro Secretary (405)							
01-405-110	Salary - HR Director/Secretary	\$55,057.00	\$55,057	\$55,057	\$55,057		Borough Secretary Salary
	1 Stull	\$55,057					
01-405-189	Benefit - Vision Insurance	\$350.00	\$350	\$350	\$350		Vision Insurance Benefit
	1 Stull	\$350					
01-405-192	Benefit - FICA	\$3,414.00	\$3,414	\$3,414	\$3,414		Payroll Taxes
	1 Stull	\$3,414					
01-405-193	Benefit - Medicare	\$799.00	\$799	\$799	\$799		Medicare Taxes
	1 Stull	\$799					
01-405-194	Benefit - Unemployment Comp.	\$285.00	\$285	\$285	\$285		Unemployment compensation Insurance
	1 Stull	\$285					
01-405-196	Benefit - Health Insurance	\$31,107.00	\$31,107	\$31,107	\$31,107		Health Insurance Benefit
	1 Stull	\$31,107					
01-405-197	Benefit - Pension Contribution	\$10,100.00	\$8,780	\$8,780	\$8,780		Borough Pension Contribution

Gettysburg Borough
Fiscal Year 2019 Budget

Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
General Fund - Expenditures							
01-405-198	Benefit - Life/ADD/Short. Dis.	\$420.00	\$420	\$420	\$420		Short Term Disability Insurance
	1 Stull	\$420					
01-405-199	Benefit - Dental Insurance	\$1,306.00	\$1,306	\$1,306	\$1,306		Dental Insurance Benefit
	1 Stull	\$1,306					
01-405-354	Insurance - Workers Comp.	\$95.00	\$95	\$95	\$95		Workers Compensation Insurance
	Total:	\$102,933.00	\$101,613	\$101,613	\$101,613		
General Govt.-Administration (409)							
01-409-210	Operating Supplies	\$20,752.00	\$20,401	\$20,401	\$20,401		Office and Operating Supplies
01-409-215	Postage	\$1,450.00	\$1,450	\$1,450	\$1,450		USPS Postage Fees - RRUO and Admitax postage moved to 414
01-409-217	Merchandise (Flags/Pins/etc.)	\$2,500.00	\$2,500	\$2,500	\$2,500		Borough Merchandise and Gifts to Conferees at the 2019 PML Summit
01-409-218	Public Relations	\$6,000.00	\$11,100	\$11,100	\$11,100		Borough Newsletters and Meeting Video Production for both business meetings and workshops. 10/26 we were informed the tapings would increase to \$300 each but negotiated to \$250 for 2019. Move \$1000 ASPCA money over to cover
	1 ACCTV	\$3,000					
	2 2 Newsletters	\$3,600					
	3 PEG Channel 5% of Franchise fee received	\$1,500					
	4 ACCTV - Work Sessions	\$3,000					
01-409-252	Computer/Copier/Video Parts	\$1,250.00	\$1,250	\$1,250	\$1,250		Used to purchase replacement computer/printer equipment as needed, including various parts for maintenance.
	1 Printer - Sara	\$500					
	2 Copier Repairs	\$750					
01-409-260	Small Tools/Equipment (Minor)	\$250.00	\$250	\$250	\$250		Miscellaneous Small Tool Rentals/Purchases

Gettysburg Borough
Fiscal Year 2019 Budget

Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
General Fund - Expenditures							
01-409-310	Professional/Other Services	\$0.00	\$0	\$0	\$0		Various Professional Services (Cannon Cleaning Service has been cut and replaced with a part-time in-house custodian)
1	DacBond - \$2000 moved to Debt Service	\$0					
01-409-313	Engineering and Architectural	\$12,000.00	\$12,000	\$12,000	\$12,000		CS Davidson - Borough Engineer
1	CS Davidson Meeting Attendance	\$2,000					
2	General Services	\$10,000					
01-409-314	Special Legal Services - Ord.	\$8,000.00	\$8,000	\$8,000	\$8,000		Solicitor's work on rewriting Borough Ordinances.
1	Puhl, Eastmand, & Thrasher	\$8,000					
01-409-317	Legal Service - Boro Solicitor	\$55,000.00	\$55,000	\$55,000	\$55,000		General leagal services and meeting attendance
1	Puhl, Eastman, & Thrasher	\$55,000					
01-409-318	Legal Service - Labor	\$12,500.00	\$12,500	\$12,500	\$12,500		Labor/Personnel Labor Attorney
1	Campbel, Durrant, & Beatty	\$12,500					
01-409-321	Telephone (Landline)	\$4,479.00	\$4,479	\$4,479	\$4,479		Landline and Office Phone Systems
1	Cytracom	\$3,964					
2	Centurylink (fax, alarm)	\$515					
01-409-324	Telephone (Wireless)	\$1,200.00	\$1,200	\$1,200	\$1,200		Staff Cell Phones
1	Mayor	\$400					
2	Manager	\$400					
3	Secretary	\$400					
01-409-325	Internet Fees	\$2,378.00	\$2,378	\$2,378	\$2,378		Fees for Business Internet Service (not part of the Cable Franchise Agreement)

Gettysburg Borough
Fiscal Year 2019 Budget

Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
General Fund - Expenditures							
01-409-329	Computer Software Fees	\$19,720.00	\$18,710	\$18,710	\$18,710		Software Maintenance Fees.
	1 FREEDOM Cloud Hosting	\$4,750					
	2 FREEDOM Support	\$9,490					
	3 .GOV Domain	\$450					
	4 VTS Maintenance	\$750					
	5 eCode 360	\$600					
	6 Office 365	\$1,170					
	7 Electronic forms	\$1,500					
01-409-331	Travel Reimbursement	\$1,405.00	\$1,405	\$1,405	\$1,405		Reimbursement Expenses for Use of Staff Personal Vehicles for Business Travel
01-409-341	Legal Advertising	\$6,560.00	\$6,560	\$6,560	\$6,560		Fees to Publish Legal Notices in Gettysburg Times
01-409-352	Insurance - Liability	\$1,000.00	\$1,000	\$1,000	\$1,000		
01-409-353	Insurance - Surety & Fidelity	\$2,400.00	\$2,400	\$2,400	\$2,400		
01-409-355	Insurance - Public Official	\$8,660.00	\$8,660	\$8,660	\$8,660		
01-409-356	Insurance - Property	\$5,120.00	\$5,120	\$5,120	\$5,120		
01-409-357	Insurance - Inland Marine	\$61.00	\$61	\$61	\$61		
01-409-359	Insurance - Comm. Umbrella	\$1,400.00	\$1,400	\$1,400	\$1,400		
01-409-361	Public Utility - Electricity	\$55,250.00	\$55,250	\$55,250	\$55,250		Borough Building Electricity
01-409-362	Public Utility - Gas	\$1,100.00	\$1,100	\$1,100	\$1,100		Borough Building Gas Fees
01-409-364	Public Utility - Sewer	\$788.00	\$788	\$788	\$788		Borough Building Sewer Fees

Gettysburg Borough
Fiscal Year 2019 Budget

Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
General Fund - Expenditures							
01-409-366	Public Utility - Water	\$1,500.00	\$1,500	\$1,500	\$1,500		Borough Building Water Fees
01-409-373	Repairs & Maint. - Buildings	\$8,200.00	\$8,200	\$8,200	\$8,200		Borough Building
	1 CINTAS Carpet Cleaning	\$1,950					
	2 Ehrlich Pest Control	\$750					
	3 Miscellaneous	\$5,500					
01-409-374	Repairs & Maint. - Machinery	\$16,750.00	\$16,750	\$16,750	\$16,750		Borough Building - Ongoing maintenance for mechanical systems.
	1 BFPE International (Fire Alarm Testing)	\$575					
	2 Susquehanna Auto Sprinkler Testing	\$550					
	3 Schindler Elevator Service	\$2,500					
	4 HVAC (CSE - Controls Service & Engineering Company)	\$8,950					
	5 Eicholtz (Copier Agreement)	\$1,675					
	6 Cummins Power Systems (Generator)	\$1,250					
	7 Miscellaneous	\$1,250					
01-409-384	Rent of Machinery/Equipment	\$625.00	\$625	\$625	\$625		USPS Postage machine rental.
	1 USPS	\$625					
01-409-388	Commission - County Lot	\$3,275.00	\$3,275	\$3,275	\$3,275		County Lot is for sale - this amount is 50% of lline item 01-363-231
01-409-390	Bank Services Charges/Fees	\$5,900.00	\$5,900	\$5,900	\$5,900		Various fees imposed by banks.
	1 RDC (remote check capture)	\$600					
	2 Stop Payments, wire, etc	\$500					
	3 Coin Counting	\$4,800					
01-409-410	Judgements and Damages	\$0.00	\$0	\$0	\$0		No expected litigation in 2019

Gettysburg Borough
Fiscal Year 2019 Budget

Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
General Fund - Expenditures							
01-409-420	DuesSubscriptionsMembership	\$7,785.00	\$7,785	\$7,785	\$7,785		Dues paid to professional organizations/societies
	1 ICMA (Gable)	\$700					
	10 Adams County Borough's Association	\$50					
	11 Adams County COG	\$100					
	12 GFOA - State (James)	\$100					
	13 ASCAP Licenses	\$175					
	14 BMI Licenses	\$375					
	15 American Society for Public Administration - ASPA (Gable)	\$125					
	2 GFOA - National (James)	\$175					
	3 Notary License (Stull)	\$85					
	4 Adams County Chamber of Commerce	\$375					
	5 Pennsylvania Municipal League (PML)	\$750					
	6 PELRAS - PML	\$3,100					
	7 PSAB	\$1,350					
	8 Association of Pennsylvania Municipal Managers - APMM (Gable)	\$175					
	9 ACEDC	\$150					
01-409-452	Contracted IT/Network Service	\$8,450.00	\$8,450	\$8,450	\$8,450		Contracted IT Management Services
	1 TREYSTA support	\$7,200					
	2 KnowB4 setup & training	\$1,250					
	3 remote data backup and recovery						

Gettysburg Borough
Fiscal Year 2019 Budget

Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
General Fund - Expenditures							
01-409-460	Continuing Education/Training	\$12,275.00	\$12,275	\$12,275	\$12,275		Professional Development - Various conferences - Staff training.
	1 PELRAS Conference (Gable/Stull)	\$1,750					
	2 GFOA Conference (James)	\$1,350					
	3 APMM Conference	\$2,250					
	4 FREEDOM Training	\$5,000					
	5 PML Conference	\$1,225					
	6 Accounting and payroll updates - Murdorf	\$700					
01-409-740	Capital Purchase/Machinery	\$0.00	\$0	\$0	\$0		
01-409-750	Capital Purchase/Minor Machin	\$3,500.00	\$3,500	\$3,500	\$3,500		replace 4 workstations
	Total:	\$299,483.00	\$303,222	\$303,222	\$303,222		
Police (410)							
01-410-110	Salary - Chief of Police	\$82,000.00	\$79,000	\$79,000	\$79,000		New Chief Salary - This is worst case - may be lower depending on who is hired.
	1 Chief - Lowered based on salary expectations of final four candidates	\$79,000					
01-410-112	Salary - Full Time	\$667,170.00	\$667,170	\$667,170	\$667,170		Officer Salaries.
	1 Weikert-L	\$70,783					
	10 McDonald	\$52,330					
	11 Taylor	\$51,500					
	2 Pruy	\$69,583					
	3 Orth	\$66,293					
	4 Weikert-B	\$65,667					
	5 Bevenour	\$66,840					
	6 Holden	\$58,583					
	7 Hilliard	\$57,584					
	8 Evans	\$54,661					
	9 Klunk	\$53,346					

Gettysburg Borough
Fiscal Year 2019 Budget

Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
General Fund - Expenditures							
01-410-114	Salary - Professional Staff	\$50,387.00	\$50,387	\$50,387	\$50,387		Police Secretary Salary
	1 Smith	\$50,387					
01-410-115	Salary - Part Time Staff	\$45,000.00	\$45,000	\$45,000	\$45,000		PT Officer Wages
	1 Pennese	\$35,000					
	2 Fishel	\$5,000					
	3 Carey	\$5,000					
01-410-117	Salary - Auxiliary Police	\$1,240.00	\$1,240	\$1,240	\$1,240		coverage/traffic control for events and parades - fully reimbursed through user fees
	1 Face	\$280					
	2 Gallagher	\$280					
	3 Hopkins	\$280					
	4 Nett	\$280					
	5 McGovern	\$60					
	6 Pritt	\$60					
01-410-135	Contracted Services	\$5,000.00	\$5,000	\$5,000	\$5,000		Carl Segatti (Internal Affairs Investigations or Background Checks)
	1 IA Investigations	\$5,000					
01-410-180	Other Comp./Overtime	\$102,000.00	\$102,000	\$102,000	\$102,000		This line item accounts for overtime associated with holidays worked and court appearances in addition to shift coverage
	1 Weikert-L	\$11,000					
	10 McDonald	\$9,000					
	11 Taylor	\$8,000					
	2 Pruy	\$11,000					
	3 Orth	\$10,000					
	4 Weikert-B	\$10,000					
	5 Bevenour	\$4,000					
	6 Holden	\$10,000					
	7 Hilliard	\$10,000					
	8 Evans	\$10,000					
	9 Klunk	\$9,000					

Gettysburg Borough
Fiscal Year 2019 Budget

Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
General Fund - Expenditures							
01-410-185	Other Comp./VacationPayBuyB	\$5,000.00	\$5,000	\$5,000	\$5,000		Cash layout in additional compensation resulting in an inability to take vacations (usually a result of vacation denials based on demands of the department)
	1 Wiekert-L	\$500					
	10 McDonald	\$500					
	11 Taylor	\$0					
	2 Pruy	\$500					
	3 Orth	\$500					
	4 Wiekert-B	\$500					
	5 Bevenour	\$500					
	6 Holden	\$500					
	7 Hilliard	\$500					
	8 Evans	\$500					
	9 Klunk	\$500					
01-410-187	Other Comp./HealthCareBuyOu	\$0.00	\$0	\$0	\$0		Used to compensate if an employee opts to forfeit health insurance coverage - none expected in 2019
01-410-188	Benefit - Health Cost Reimburs	\$0.00	\$0	\$0	\$0		No longer a budgeted item. Negotiated out of the contract.
01-410-189	Benefit - Vision Insurance	\$4,100.00	\$4,100	\$4,100	\$4,100		Vision Insurance Benefit
	1 Chief	\$350					
	10 Klunk	\$200					
	11 McDonald	\$350					
	12 Patrol	\$200					
	13 Smith	\$200					
	2 Wiekert-L	\$350					
	3 Pruy	\$350					
	4 Orth	\$350					
	5 Weikert-B	\$350					
	6 Bevenour	\$350					
	7 Holden	\$350					
	8 Hilliard	\$350					
	9 Evans	\$350					

Gettysburg Borough
Fiscal Year 2019 Budget

Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
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General Fund - Expenditures

01-410-190	Benefit - Contractual	\$16,000.00	\$16,000	\$16,000	\$16,000		Legacy payment from a prior employee no longer with the department. Obligation ends September 30, 2019. Will not appear in 2020 Budget!!!
	1 Larry Runk health Insurance	\$16,000					
01-410-191	Benefit - Uniform Allowance	\$9,860.00	\$9,860	\$9,860	\$9,860		Uniform allowance mandated by the CBA
	1 Chief	\$1,000					
	10 Klunk	\$600					
	11 McDonald	\$600					
	12 Patrol	\$1,100					
	13 Part Time Officers	\$900					
	14 Auxiliary Officers	\$360					
	2 Weikert-L	\$600					
	3 Pruy	\$600					
	4 Orth	\$600					
	5 Weikert-B	\$600					
	6 Bevenour	\$1,100					
	7 Holden	\$600					
	8 Hilliard	\$600					
	9 Evans	\$600					
01-410-192	Benefit - FICA	\$5,994.00	\$5,994	\$5,994	\$5,994		Employer paid portion of Social Security Insurance. Full-Time Uniform employees exempt from FICA.
	1 Smith	\$3,124					
	10 Pritt	\$4					
	2 Pennese	\$2,170					
	3 Fishel	\$310					
	4 Carey	\$310					
	5 Face	\$18					
	6 Gallagher	\$18					
	7 Hopkins	\$18					
	8 Nett	\$18					
	9 McGovern	\$4					

Gettysburg Borough
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Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
General Fund - Expenditures							
01-410-193	Benefit - Medicare	\$13,819.00	\$13,776	\$13,776	\$13,776		Employer portion of Medicare contribution
1	Chief	\$1,146					
10	Klunk	\$912					
11	McDonald	\$897					
12	Taylor	\$863					
13	Smith	\$731					
14	Pennese	\$508					
15	Fishel	\$73					
16	Carey	\$73					
17	Face	\$4					
18	Gallager	\$4					
19	Hopkins	\$4					
2	Weikert-L	\$1,193					
20	Nett	\$4					
21	McGovern	\$1					
22	Pritt	\$1					
3	Pruy	\$1,176					
4	Orth	\$1,114					
5	Weikert-B	\$1,104					
6	Bevenour	\$1,034					
7	Holden	\$1,002					
8	Hilliard	\$987					
9	Evans	\$945					

Gettysburg Borough
Fiscal Year 2019 Budget

Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
General Fund - Expenditures							
01-410-194	Benefit - Unemployment Comp.	\$4,352.00	\$4,352	\$4,352	\$4,352		Unemployment Compensation Insurance
1	Chief	\$285					
10	Klunk	\$285					
11	McDonald	\$285					
12	Taylor	\$285					
13	Pennese	\$285					
14	Fishel	\$163					
15	Carey	\$163					
16	Smith	\$285					
17	Face	\$8					
18	Gallagher	\$8					
19	Hopkins	\$8					
2	Weikert-L	\$285					
20	Nett	\$8					
21	McGovern	\$2					
22	Pritt	\$2					
3	Pruy	\$285					
4	Orth	\$285					
5	Weikert-B	\$285					
6	Bevenour	\$285					
7	Holden	\$285					
8	Hilliard	\$285					
9	Evans	\$285					

Gettysburg Borough
Fiscal Year 2019 Budget

Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
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General Fund - Expenditures

01-410-196	Benefit - Health Insurance	\$243,874.00	\$243,874	\$243,874	\$243,874		Health Insurance (age banded rates based on type of coverage for each employee); (single, employee/spouse, employee/children, family). Employees contribute 10.5% toward the total premium.
1	Chief	\$25,600					
10	Pruy	\$24,150					
11	Taylor	\$12,500					
12	McDonald	\$12,500					
13	Klunk	\$12,500					
2	Evans	\$25,839					
3	Holden	\$12,058					
4	Hilliard	\$13,092					
5	Weikert B.	\$21,693					
6	Orth	\$15,195					
7	Smith	\$13,222					
8	Bevenour	\$29,460					
9	Weikert L.	\$26,065					
01-410-197	Benefit - Pension Contribution	\$113,600.00	\$116,126	\$116,126	\$116,126		Employer pension contribution. Per the pension plan, employer contributes 100% toward pension plan. No employee contributions as mandated by the CBA. Pension is over 100% funded
1	Chief	\$12,526					
10	Klunk	\$8,000					
11	McDonald	\$8,000					
12	Patrol	\$8,000					
2	Weikert-L	\$11,000					
3	Pruy	\$10,800					
4	Orth	\$10,600					
5	Weikert-B	\$10,200					
6	Bevenour	\$10,000					
7	Holden	\$9,000					
8	Hilliard	\$9,000					
9	Evans	\$9,000					

Gettysburg Borough
Fiscal Year 2019 Budget

Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
General Fund - Expenditures							
01-410-198	Benefit - Life/ADD/Short. Dis.	\$5,425.00	\$5,425	\$5,425	\$5,425		Short Term Disability Insurance
	1 Chief	\$425					
	10 Pruy	\$425					
	11 McDonald	\$425					
	12 Tayloy	\$425					
	13 Klunk	\$425					
	2 Evans	\$425					
	3 Holden	\$425					
	4 Hilliard	\$425					
	5 Weikert B.	\$425					
	6 Orth	\$425					
	7 Smith	\$325					
	8 Bevenour	\$425					
	9 Weikert L.	\$425					
01-410-199	Benefit - Dental Insurance	\$13,628.00	\$13,628	\$13,628	\$13,628		Dental Insurance Benefit
	1 Chief	\$1,162					
	10 Pruy	\$1,162					
	11 Klunk	\$1,162					
	12 McDonald	\$1,162					
	13 Taylor	\$1,162					
	2 Evans	\$423					
	3 Holden	\$1,162					
	4 Hilliard	\$1,162					
	5 Weikert B.	\$1,162					
	6 Orth	\$1,162					
	7 Smith	\$423					
	8 Bevenour	\$1,162					
	9 Weikert L.	\$1,162					
01-410-200	Benefit - Pension NonUniform	\$9,000.00	\$8,035	\$8,035	\$8,035		Borough Pension Contribution
	1 Smith	\$8,035					
01-410-210	Operating Supplies	\$9,300.00	\$9,300	\$9,300	\$9,300		Office Supplies

Gettysburg Borough
Fiscal Year 2019 Budget

Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
General Fund - Expenditures							
01-410-215	Postage	\$400.00	\$400	\$400	\$400		USPS Postage Fees
01-410-231	Vehicle Fuel - Gasoline	\$14,500.00	\$14,500	\$14,500	\$14,500		Fuel for Vehicles
01-410-242	Protection to Persons/Property	\$7,000.00	\$7,000	\$7,000	\$7,000		firearms and ammunition
01-410-249	TAZER Maintenance	\$5,900.00	\$5,900	\$5,900	\$5,900		
01-410-251	Vehicle - Parts and Maintenanc	\$7,000.00	\$7,000	\$7,000	\$7,000		Estimated based on age of fleet and new Fleet Management Program
01-410-252	Computer/Copier/Video Parts	\$2,700.00	\$2,700	\$2,700	\$2,700		Used to purchase replacement computer/printer equipment as needed, including various parts for maintenance.
01-410-260	Small Tools/Equipment (Minor)	\$0.00	\$0	\$0	\$0		
01-410-301	Towing Costs	\$500.00	\$500	\$500	\$500		
01-410-310	Professional/Other Services	\$6,500.00	\$6,500	\$6,500	\$6,500		Professional Services Needed
	1 CBY	\$100					
	2 YIS	\$450					
	3 NMS Labs	\$4,500					
	4 Miscellaneous	\$1,450					
01-410-314	Special Legal Services	\$20,000.00	\$20,000	\$20,000	\$20,000		No major labor issues anticipated in 2019
01-410-321	Telephone (Landline)	\$6,546.00	\$6,546	\$6,546	\$6,546		Land Line and Office Phone System
	1 Cytracom	\$4,326					
	2 Centurylink (Fax, TTY, Alarm)	\$2,220					
01-410-324	Telephone (Wireless)	\$4,450.00	\$4,450	\$4,450	\$4,450		Staff Cell Phones

Gettysburg Borough
Fiscal Year 2019 Budget

Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
General Fund - Expenditures							
01-410-325	Internet Fees	\$0.00	\$0	\$0	\$0		
01-410-327	Radio/Equipment Maintenance	\$2,000.00	\$2,000	\$2,000	\$2,000		
01-410-329	Computer Software Fees	\$10,800.00	\$10,800	\$10,800	\$10,800		
	1 Informant	\$4,000					
	2 CNET	\$4,000					
	3 UPSafety	\$500					
	4 VTS	\$500					
	5 eCode360	\$250					
	6 MS Server and Licenses	\$1,550					
01-410-331	Travel Expense (Reimburseme	\$500.00	\$500	\$500	\$500		
01-410-350	Insurance - Vehicle	\$4,950.00	\$4,950	\$4,950	\$4,950		
01-410-351	Insurance - PA Law 477	\$7,721.00	\$7,721	\$7,721	\$7,721		
01-410-352	Insurance - Liability	\$2,600.00	\$2,600	\$2,600	\$2,600		
01-410-354	Insurance - Workers Comp.	\$41,550.00	\$41,550	\$41,550	\$41,550		
01-410-357	Insurance-Inland Marine	\$1,000.00	\$1,000	\$1,000	\$1,000		
01-410-358	Insurance-Law Enfor. Liability	\$22,716.00	\$22,716	\$22,716	\$22,716		
01-410-359	Insurance - Comm. Umbrella	\$3,700.00	\$3,700	\$3,700	\$3,700		
01-410-384	Rent of Machinery & Equipment	\$0.00	\$0	\$0	\$0		
01-410-410	Judgments and Damages	\$0.00	\$0	\$0	\$0		No litigation expected in 2019

Gettysburg Borough
Fiscal Year 2019 Budget

Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
General Fund - Expenditures							
01-410-420	Dues/Subscriptions/Membershi	\$750.00	\$750	\$750	\$750		
	1 Adams CountyHandgun Assoc.	\$350					
	2 MAGLOCLLEN	\$400					
01-410-452	Contracted IT Services	\$10,995.00	\$10,995	\$10,995	\$10,995		
	1 TREYSTA	\$10,995					
01-410-460	Continuing Education/Training	\$7,350.00	\$7,350	\$7,350	\$7,350		
	1 ACT 120	\$1,250					
	2 First Aid & CPR	\$600					
	3 Miscellaneous	\$5,500					
01-410-461	Community Policing Training	\$0.00	\$0	\$0	\$0		There are still funds in the fund balance for this training
01-410-740	Capital Purchase/Machinery	\$37,776.00	\$37,776	\$37,776	\$37,776		Fleet Management - Equipment fees of \$7500 only applies for first year of maintenance agreement.
	1 Ford Taurus Interceptor	\$11,388					
	2 Ford Taurus Interceptor	\$11,388					
	3 Equipment #1	\$7,500					
	4 Equipment #2	\$7,500					
01-410-750	Capital Purchase/Minor Machin	\$0.00	\$0	\$0	\$0		
	Total:	\$1,636,653.00	\$1,635,171	\$1,635,171	\$1,635,171		
Fire (411)							
01-411-110	Reimbursable Salaries	\$0.00	\$0	\$0	\$0		
01-411-192	Reimbursable Payroll Taxes	\$0.00	\$0	\$0	\$0		
01-411-193	Reimbursable Benefits	\$0.00	\$0	\$0	\$0		
01-411-354	Insurance - Workers Comp.	\$18,575.00	\$18,575	\$18,575	\$18,575		

Gettysburg Borough
Fiscal Year 2019 Budget

Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
General Fund - Expenditures							
01-411-361	Public Utility - Electricity	\$250.00	\$250	\$250	\$250		
01-411-363	Public Utility-Hydrant Service	\$3,660.00	\$3,660	\$3,660	\$3,660		
01-411-544	Non-Govt. Approp./Fire Relief	\$31,500.00	\$31,500	\$31,500	\$31,500		
	Total:	\$53,985.00	\$53,985	\$53,985	\$53,985		
Code Enforcement (413)							
01-413-135	Contracted Services	\$75,000.00	\$75,000	\$75,000	\$75,000		Currently PMCA is contracted for 24 hour per week of code enforcement services. Based on the complaints heard regarding code enforcement in the Borough, there is a need for a higher level of service. As such, this line item is increased to contract additional hours with PMCA.
01-413-215	Postage	\$100.00	\$100	\$100	\$100		
	Total:	\$75,100.00	\$75,100	\$75,100	\$75,100		
Planning (414)							
01-414-110	Salary - Planning Director	\$55,453.00	\$55,453	\$55,453	\$55,453		
	1 LaBarre	\$55,453					
01-414-112	Salaries - Staff	\$48,501.00	\$48,501	\$48,501	\$48,501		50% of the intern wages will paid by a grant from APMM. \$1950 grant recorded in revenue
	1 Mesher	\$44,601					
	2 Intern	\$3,900					
01-414-135	Contracted Services	\$0.00	\$0	\$0	\$0		
01-414-189	Benefit - Vision Insurance	\$550.00	\$550	\$550	\$550		
	1 LaBarre	\$350					
	2 Mesher	\$200					

Gettysburg Borough
Fiscal Year 2019 Budget

Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
General Fund - Expenditures							
01-414-192	Benefit - FICA	\$6,445.00	\$6,445	\$6,445	\$6,445		
	1 LaBarre	\$3,438					
	2 Mesher	\$2,766					
	3 Intern	\$241					
01-414-193	Benefit - Medicare	\$1,508.00	\$1,508	\$1,508	\$1,508		
	1 LaBarre	\$804					
	2 Mesher	\$647					
	3 Intern	\$57					
01-414-194	Benefit - Unemployment Comp.	\$570.00	\$570	\$570	\$570		
	1 LaBarre	\$285					
	2 Mesher	\$285					
01-414-196	Benefit - Health Insurance	\$26,231.00	\$26,231	\$26,231	\$26,231		
	1 LaBarre	\$13,567					
	2 Mesher	\$12,664					
01-414-197	Benefit - Pension Contribution	\$17,500.00	\$16,215	\$16,215	\$16,215		
	1 LaBarre	\$8,594					
	2 Mesher	\$7,621					
01-414-198	Benefit - Life/ADD/Short. Dis.	\$787.00	\$787	\$787	\$787		
	1 LaBarre	\$462					
	2 Mesher	\$325					
01-414-199	Benefit - Dental Insurance	\$1,800.00	\$1,800	\$1,800	\$1,800		
	1 LaBarre	\$1,200					
	2 Mesher	\$600					
01-414-210	Operating Supplies	\$5,465.00	\$5,465	\$5,465	\$5,465		

**Gettysburg Borough
Fiscal Year 2019 Budget**

Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
General Fund - Expenditures							
01-414-215	Postage	\$2,000.00	\$2,000	\$2,000	\$2,000		
01-414-252	Computer/Copier/Video Parts	\$1,750.00	\$1,750	\$1,750	\$1,750		
01-414-303	Engineering - Ord. Amendment	\$6,000.00	\$6,000	\$6,000	\$6,000		
01-414-304	Enigneering - Other Services	\$500.00	\$500	\$500	\$500		CS Davidson
01-414-310	Professional/Other Services	\$2,000.00	\$2,000	\$2,000	\$2,000		
01-414-314	Special Legal Services	\$6,000.00	\$6,000	\$6,000	\$6,000		
01-414-317	Legal - Zoning Hearing Board	\$6,000.00	\$6,000	\$6,000	\$6,000		
01-414-318	Legal - Ord. Amendment Revie	\$6,000.00	\$6,000	\$6,000	\$6,000		
01-414-329	Computer Software/Rental/Fees	\$9,400.00	\$9,400	\$9,400	\$9,400		
	1 Freedom Land Mgmt	\$6,300					
	2 VTS	\$500					
	3 eCode 360	\$300					
	4 Office 365	\$300					
	5 Electronic Forms	\$2,000					
01-414-341	Legal Advertising	\$2,500.00	\$2,500	\$2,500	\$2,500		
01-414-354	Insurance - Workers Comp.	\$175.00	\$175	\$175	\$175		
01-414-420	Dues/Subscriptions/Membershi	\$680.00	\$680	\$680	\$680		
01-414-452	Contracted IT Services	\$1,320.00	\$1,320	\$1,320	\$1,320		
	1 TREYSTA	\$1,320					

Gettysburg Borough
Fiscal Year 2019 Budget

Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
General Fund - Expenditures							
01-414-460	Continuing Education/Training	\$2,500.00	\$2,500	\$2,500	\$2,500		
01-414-750	Capital Purchase/Minor Machin	\$1,600.00	\$1,600	\$1,600	\$1,600		replace 2 workstations
	Total:	\$213,235.00	\$211,950	\$211,950	\$211,950		
Emergency Management (415)							
01-415-220	Civil Service Testing Supplies	\$0.00	\$0	\$0	\$0		
01-415-310	EMA Coordinator Stipend	\$750.00	\$750	\$750	\$750		
01-415-460	Civil Service Training & Testin	\$0.00	\$0	\$0	\$0		
	Total:	\$750.00	\$750	\$750	\$750		
Health (421)							
01-421-341	Recycling Initiatives	\$315.00	\$315	\$315	\$315		Advertising recycling moved to website for 1st ad. Postcard to be sent for 2nd ad to meet Act 101 Recycling Grant Requirements.
	1 Recycling Initiatives	\$315					
01-421-543	Non-Govt. Approp. - SPCA	\$1,000.00	\$0	\$0	\$0		
	Total:	\$1,315.00	\$315	\$315	\$315		
Public Works (430)							
01-430-110	Salary - Public Works Director	\$62,500.00	\$62,500	\$62,500	\$62,500		
	1 Harbaugh	\$62,500					

Gettysburg Borough
Fiscal Year 2019 Budget

Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
General Fund - Expenditures							
01-430-112	Salary - Full Time	\$309,451.00	\$309,451	\$309,451	\$309,451		Dave Reese is a 25% Employee of the Public Works Department.
	1 Heflin-R	\$47,509					
	2 Heflin-W	\$47,039					
	3 Dutrow	\$47,509					
	4 Rosensteel	\$47,039					
	5 LaBure	\$34,256					
	6 New hire - replacement	\$32,247					
	7 Mechanic	\$41,975					
	8 Reese @25%	\$11,877					
01-430-115	Salary - Part Time Staff	\$38,700.00	\$38,700	\$38,700	\$38,700		Flower person's wages/taxes/work comp paid with donations. Janitor moved from dept 401 to 430
	1 Facilities Maintenance Labor	\$10,500					
	2 PT - seasonal	\$24,000					
	3 Flower water person	\$4,200					
01-430-135	Contracted Services	\$1,750.00	\$1,750	\$1,750	\$1,750		
01-430-180	Other Comp./Overtime	\$8,000.00	\$8,000	\$8,000	\$8,000		
	1 Heflin-R	\$1,000					
	2 Heflin-W	\$1,000					
	3 Rosensteel	\$1,000					
	4 Dutrow	\$1,000					
	5 LaBure	\$1,000					
	6 New hire - placement	\$1,000					
	7 Mechanic	\$1,000					
	8 Reese (snow removal)	\$1,000					
01-430-185	Other Comp./vacationPayBuyB	\$2,500.00	\$2,500	\$2,500	\$2,500		
01-430-187	Other Comp./HealthCareBuyOu	\$5,000.00	\$5,000	\$5,000	\$5,000		
	1 Heflin-R	\$5,000					

**Gettysburg Borough
Fiscal Year 2019 Budget**

Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
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General Fund - Expenditures

01-430-189	Benefit - Vision Insurance	\$2,038.00	\$2,038	\$2,038	\$2,038		
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1	Heflin-R	\$350					
2	Heflin-W	\$350					
3	Rosensteel	\$350					
4	Dutrow	\$350					
5	LaBure	\$350					
6	Harbaugh	\$350					
7	New Hire - Replacement	\$350					
8	Mechanic	\$350					
9	Reese	\$88					

01-430-191	Benefit - Uniform Allowance	\$7,000.00	\$7,000	\$7,000	\$7,000		
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1	Heflin - R	\$500					
10	General Borough	\$2,875					
2	Heflin - W	\$500					
3	Rosensteel	\$500					
4	Dutrow	\$500					
5	LaBure	\$500					
6	New Hire - replacement	\$500					
7	Mechanic	\$500					
8	Harbaugh	\$500					
9	Reese @255	\$125					

Allowance for jeans and boots. Other gear owned and purchased by Borough (Jackets, Rain gear, PPE, etc) Uniform items/policy is spelled out in CBA

Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
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General Fund - Expenditures

01-430-192	Benefit - FICA	\$25,979.00	\$25,979	\$25,979	\$25,979		
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1	Harbaugh	\$3,875					
10	Facilities maint/labor	\$651					
11	PT- Seasonal	\$1,488					
12	Flower Water person	\$261					
2	Heflin-R	\$3,008					
3	Heflin-W	\$2,978					
4	Rosensteel	\$2,978					
5	Dutrow	\$3,008					
6	LaBure	\$2,186					
7	New Hire - replacement	\$2,113					
8	Mechanic	\$2,665					
9	Reese	\$768					

01-430-193	Benefit - Medicare	\$6,077.00	\$6,077	\$6,077	\$6,077		
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1	Harbaugh	\$906					
10	facilities maint/labor	\$152					
11	PT - seasonal	\$348					
12	Flower waterer	\$61					
2	Heflin-R	\$704					
3	Heflin-W	\$697					
4	Rosensteel	\$697					
5	Dutrow	\$704					
6	LaBure	\$511					
7	New Hire - replacement	\$494					
8	mechanic	\$623					
9	Reese	\$180					

Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
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General Fund - Expenditures

01-430-194	Benefit - Unemployment Comp.	\$3,327.00	\$3,327	\$3,327	\$3,327		
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1	Harbaugh	\$285					
10	facility maint/labor	\$285					
11	PT - Seasonal	\$570					
12	Flower watering person	\$120					
2	Heflin-R	\$285					
3	Heflin-W	\$285					
4	Rosensteel	\$285					
5	Dutrow	\$285					
6	LaBure	\$285					
7	new hire - replacement	\$285					
8	mechanic	\$285					
9	Reese	\$72					

01-430-196	Benefit - Health Insurance	\$136,215.00	\$136,215	\$136,215	\$136,215		
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1	Harbaugh	\$15,700					
2	Reese	\$7,211					
3	Heflin W.	\$33,739					
4	Heflin R. (wife coverage)	\$0					
5	Rosensteel	\$37,235					
6	Dutrow	\$13,923					
7	LaBure	\$15,907					
8	Mechanic	\$12,500					

01-430-197	Benefit - Pension Contribution	\$63,800.00	\$68,998	\$68,998	\$68,998		
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1	Reese	\$2,070					
2	Harbaugh	\$11,729					
3	Dutrow	\$8,969					
4	Heflin W.	\$8,969					
5	Heflin R.	\$8,969					
6	Rosensteel	\$8,969					
7	LaBure	\$6,210					
8	Mechanic	\$7,590					
9	new hire replacement	\$5,523					

Gettysburg Borough
Fiscal Year 2019 Budget

Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
General Fund - Expenditures							
01-430-198	Benefit - Life/ADD/Short. Dis.	\$2,536.00	\$2,536	\$2,536	\$2,536		
	1 Reese	\$85					
	2 Harbaugh	\$420					
	3 Dutrow	\$325					
	4 Heflin W.	\$325					
	5 Heflin R.	\$325					
	6 Rosensteel	\$325					
	7 Reese	\$81					
	8 Labure	\$325					
	9 Mechanic	\$325					
01-430-199	Benefit - Dental Insurance	\$8,425.00	\$8,425	\$8,425	\$8,425		
	1 Harbaugh	\$1,162					
	2 Reese	\$291					
	3 Dutrow	\$1,162					
	4 Heflin W.	\$1,162					
	5 Heflin R.	\$1,162					
	6 Rosensteel	\$1,162					
	7 LaBure	\$1,162					
	8 Mechanic	\$1,162					
01-430-210	Operating Supplies	\$12,500.00	\$12,500	\$12,500	\$12,500		
01-430-215	Postage	\$20.00	\$20	\$20	\$20		
01-430-231	Vehicle Fuel - Gasoline	\$20,000.00	\$20,000	\$20,000	\$20,000		
01-430-251	Vehicle - Parts & Maintenance	\$20,000.00	\$20,000	\$20,000	\$20,000		
01-430-252	Computer/Copier/Video Parts	\$500.00	\$500	\$500	\$500		
01-430-260	Small Tools/Equipment (Minor)	\$2,000.00	\$2,000	\$2,000	\$2,000		

Gettysburg Borough
Fiscal Year 2019 Budget

Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
General Fund - Expenditures							
01-430-321	Telephone (Landline)	\$1,450.00	\$1,450	\$1,450	\$1,450		
	1 Cytracom	\$365					
	2 Centurylink (fax, alarm)	\$1,085					
01-430-324	Telephone (Wireless)	\$1,800.00	\$1,800	\$1,800	\$1,800		
01-430-325	Internet Fees	\$1,260.00	\$1,260	\$1,260	\$1,260		
01-430-327	Radio/Equipment Maintenance	\$0.00	\$0	\$0	\$0		
01-430-329	Computer Software/Rental/Fees	\$239.00	\$239	\$239	\$239		eCode360
01-430-331	Travel Expense (Reimburseme	\$50.00	\$50	\$50	\$50		
01-430-341	Legal Advertising	\$250.00	\$250	\$250	\$250		
01-430-350	Insurance - Vehicle	\$13,100.00	\$13,100	\$13,100	\$13,100		
01-430-352	Insurance - Liability	\$1,350.00	\$1,350	\$1,350	\$1,350		
01-430-354	Insurance - Workers Comp.	\$23,850.00	\$23,850	\$23,850	\$23,850		
01-430-356	Insurance - Property	\$2,800.00	\$2,800	\$2,800	\$2,800		
01-430-357	Insurance - Inland Marine	\$2,250.00	\$2,250	\$2,250	\$2,250		
01-430-358	Insurance - Herb./Pest. Lic.	\$379.00	\$379	\$379	\$379		
01-430-359	Insurance - Comm. Umbrella	\$1,855.00	\$1,855	\$1,855	\$1,855		
01-430-361	Public Utility - Electricity	\$2,700.00	\$2,700	\$2,700	\$2,700		

Gettysburg Borough
Fiscal Year 2019 Budget

Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
General Fund - Expenditures							
01-430-362	Public Utility - Gas	\$6,200.00	\$6,200	\$6,200	\$6,200		
01-430-364	Public Utility - Sewer	\$350.00	\$350	\$350	\$350		
01-430-366	Public Utility - Water	\$460.00	\$460	\$460	\$460		
01-430-373	Repairs & Maint. - Buildings	\$6,000.00	\$6,000	\$6,000	\$6,000		
01-430-374	Machinery and Equipment Rep	\$13,960.00	\$13,960	\$13,960	\$13,960		
	1 Backhoe maint contract	\$1,260					
	2 Generator maint contract	\$700					
	3 Other equipment repairs	\$12,000					
01-430-384	Rent of Machinery & Equipment	\$1,800.00	\$1,800	\$1,800	\$1,800		
01-430-410	Judgments and Damages	\$0.00	\$0	\$0	\$0		
01-430-420	Dues/Subscriptions/Membershi	\$380.00	\$380	\$380	\$380		
01-430-432	Snow Removal Costs	\$0.00	\$0	\$0	\$0		
01-430-450	Permits & Fees	\$750.00	\$750	\$750	\$750		
01-430-452	Contracted IT Services	\$1,320.00	\$1,320	\$1,320	\$1,320		
	1 TREYSTA	\$1,320					
01-430-460	Continuing Education/Training	\$1,200.00	\$1,200	\$1,200	\$1,200		
01-430-470	CDL, Drug & Alcohol Testing	\$1,000.00	\$1,000	\$1,000	\$1,000		

Gettysburg Borough
Fiscal Year 2019 Budget

Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
General Fund - Expenditures							
01-430-740	Capital Purchase/Machinery	\$33,600.00	\$33,600	\$33,600	\$33,600		Fleet Management Program -- Payment #4 of 5 for Backhoe
	1 Backhoe (Payment 4 of 5)	\$20,000					
	2 Silverado with Utility Body and additional AME	\$9,600					
	3 One Year payment for Silverado Utility Body	\$4,000					
01-430-750	Capital Purchase/Minor Machin	\$6,000.00	\$6,000	\$6,000	\$6,000		need a mower deck + other tools as needed
01-430-840	Depreciation Expense - Machin	\$0.00	\$0	\$0	\$0		
	Total:	\$864,671.00	\$869,869	\$869,869	\$869,869		
Street Lighting (434)							
01-434-361	Public Utility - Electricity	\$94,000.00	\$94,000	\$94,000	\$94,000		we have been gradually replacing lights with LED's we are now seeing an average \$600 reduction in the monthly bill despite the Met Ed rate increase on street lighting rates
01-434-374	Machinery and Equipment Rep	\$6,000.00	\$6,000	\$6,000	\$6,000		
	Total:	\$100,000.00	\$100,000	\$100,000	\$100,000		
Sidewalks & Crosswalks (435)							
01-435-313	Engineer-Sidewalks & Crosswa	\$32,000.00	\$32,000	\$32,000	\$32,000		includes engineering for CDBG curb ramps and bids and lighted crosswalks
01-435-372	Repairs & Maint.-Non Buildings	\$13,000.00	\$13,000	\$13,000	\$13,000		lighted crosswalk
01-435-820	Depreciation - Sidewalks	\$0.00	\$0	\$0	\$0		
	Total:	\$45,000.00	\$45,000	\$45,000	\$45,000		
Storm Sewers & Drains (436)							

Gettysburg Borough
Fiscal Year 2019 Budget

Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
General Fund - Expenditures							
01-436-313	Engineer - Stormsewer	\$0.00	\$0	\$0	\$0	\$0	this will be paid from storm water authority funds
01-436-329	Computer Software Fees	\$0.00	\$0	\$0	\$0	\$0	CS Datum MS4 mapping software will be paid from storm water authority funds
01-436-372	Repairs & Maint.-Storm Sewers	\$0.00	\$0	\$0	\$0	\$0	to be paid with storm water authority funds
01-436-820	Depreciation - Storm Sewers	\$0.00	\$0	\$0	\$0	\$0	
	Total:	\$0.00	\$0	\$0	\$0	\$0	
Bridges (438)							
01-438-313	Engineering - Bridges	\$0.00	\$0	\$0	\$0	\$0	2019 is the final year of the bond funding however, the 10 year bridge maintenance plan will have been completed 3 years. Barring any unforeseen damage we should not have to budget for this item until 2022 when we should budget for an engineering study for construction to begin 2023
01-438-376	Repairs & Maintenance - Bridge	\$0.00	\$0	\$0	\$0	\$0	
01-438-820	Depreciation - Bridges	\$0.00	\$0	\$0	\$0	\$0	
	Total:	\$0.00	\$0	\$0	\$0	\$0	
Roads & Alleys (439)							
01-439-313	Engineering - Roads	\$0.00	\$0	\$0	\$0	\$0	

Gettysburg Borough
Fiscal Year 2019 Budget

Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
General Fund - Expenditures							
01-439-377	Repairs & Maintenance - Alley	\$0.00	\$0	\$0	\$0	\$0	2019 is the final year of the bond projects. It is our plan moving forward in 2020 and beyond to fund engineering through the general fund and construction through the funds accumulated in the Liquid Fuels Fund for the past three years. The being said we should be budgeting incremental amounts and transferring to the Capital Reserve for future road repairs in order to avoid incurring future debt.
01-439-378	Repairs & Maintenance - Street	\$0.00	\$0	\$0	\$0	\$0	
01-439-820	Depreciation - Roads/Alleys	\$0.00	\$0	\$0	\$0	\$0	
	Total:	\$0.00	\$0	\$0	\$0	\$0	
Parking Facilities (445)							
01-445-112	Salary - Full Time	\$150,562.00	\$150,562	\$150,562	\$150,562	\$150,562	Dave Reese is a 75% Parking Department Employee
	1 Fissel	\$34,186					
	2 Gardner	\$29,234					
	3 Reese @75%	\$35,632					
	4 Miller	\$51,510					
01-445-115	Salary - Part Time Staff	\$20,150.00	\$20,150	\$20,150	\$20,150	\$20,150	
	1 Pennese	\$11,390					
	2 PEO - seasonal 800 hours	\$8,760					
01-445-135	Contracted Services	\$0.00	\$0	\$0	\$0	\$0	
01-445-180	Other Comp./Overtime	\$5,000.00	\$5,000	\$5,000	\$5,000	\$5,000	
	1 Fissel	\$2,000					
	2 Gardner	\$2,000					
	3 Reese	\$1,000					

Gettysburg Borough
Fiscal Year 2019 Budget

Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
General Fund - Expenditures							
01-445-189	Benefit - Vision Insurance	\$863.00	\$863	\$863	\$863		
	1 Miller	\$200					
	2 Fissel	\$200					
	3 Gardner	\$200					
	4 Reese	\$263					
01-445-191	Benefit - Uniform Allowance	\$2,500.00	\$2,500	\$2,500	\$2,500		Per CBA Uniform allowance for pants & shoes, Borough buys/owns jackets, weather gear, PPE
	1 Fissel	\$500					
	2 Gardner	\$500					
	3 Pennese	\$500					
	4 Seasonal PEO	\$250					
	5 Borough	\$750					
01-445-192	Benefit - FICA	\$10,895.00	\$10,895	\$10,895	\$10,895		
	1 Miller	\$3,194					
	2 Fissel	\$2,244					
	3 Gardner	\$1,937					
	4 Reese	\$2,271					
	5 Pennese	\$706					
	6 Seasonal PEO	\$543					
01-445-193	Benefit - Medicare	\$2,547.00	\$2,547	\$2,547	\$2,547		
	1 Miller	\$747					
	2 Fissel	\$525					
	3 Gardner	\$452					
	4 Reese	\$531					
	5 Pennese	\$165					
	6 Seasonal PEO	\$127					

Gettysburg Borough
Fiscal Year 2019 Budget

Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
General Fund - Expenditures							
01-445-194	Benefit - Unemployment Comp.	\$1,604.00	\$1,604	\$1,604	\$1,604		
	1 Miller	\$285					
	2 Fissel	\$285					
	3 Gardner	\$285					
	4 Reese	\$214					
	5 Pennese	\$285					
	6 Seasonal PEO	\$250					
01-445-196	Benefit - Health Insurance	\$40,990.00	\$40,990	\$40,990	\$40,990		
	1 Miller	\$7,000					
	2 Fissel	\$6,772					
	3 Gardner	\$5,584					
	4 Reese	\$21,634					
01-445-197	Benefit - Pension Contribution	\$25,200.00	\$23,730	\$23,730	\$23,730		
	1 Miller	\$8,068					
	2 Fissel	\$5,458					
	3 Gardner	\$4,509					
	4 Reese	\$5,695					
01-445-198	Benefit - Life/ADD/Short. Dis.	\$1,314.00	\$1,314	\$1,314	\$1,314		
	1 Miller	\$420					
	2 Fissel	\$325					
	3 Gardner	\$325					
	4 Reese	\$244					
01-445-199	Benefit - Dental Insurance	\$4,358.00	\$4,358	\$4,358	\$4,358		
	1 Miller	\$1,162					
	2 Fissel	\$1,162					
	3 Gardner	\$1,162					
	4 Reese	\$872					
01-445-210	Operating Supplies	\$13,000.00	\$13,000	\$13,000	\$13,000		

Gettysburg Borough
Fiscal Year 2019 Budget

Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
General Fund - Expenditures							
01-445-215	Postage	\$350.00	\$350	\$350	\$350		
01-445-231	Vehicle Fuel - Gasoline	\$950.00	\$950	\$950	\$950		
01-445-251	Vehicle - Parts & Maintenance	\$1,000.00	\$1,000	\$1,000	\$1,000		all preventative maintenance included in fleet program
01-445-252	Computer/Copier/Video Parts	\$500.00	\$500	\$500	\$500		
01-445-321	Telephone (Landline)	\$722.00	\$722	\$722	\$722		
	1 Cytracom	\$722					
01-445-324	Telephone (Wireless)	\$1,300.00	\$1,300	\$1,300	\$1,300		
01-445-325	Internet	\$0.00	\$0	\$0	\$0		
01-445-329	Computer Software/Rental/Fees	\$18,600.00	\$18,600	\$18,600	\$18,600		
	1 Hectronic	\$2,350					
	2 UPSafety	\$14,500					
	3 VTS	\$500					
	4 eCode360	\$250					
	5 Look ups	\$1,000					
01-445-350	Insurance - Vehicle	\$1,220.00	\$1,220	\$1,220	\$1,220		
01-445-352	Insurance - General Liability	\$450.00	\$450	\$450	\$450		
01-445-354	Insurance - Workers Comp.	\$7,554.00	\$7,554	\$7,554	\$7,554		
01-445-356	Insurance - Property	\$5,000.00	\$5,000	\$5,000	\$5,000		
01-445-359	Insurance - Comm. Umbrella	\$620.00	\$620	\$620	\$620		

Gettysburg Borough
Fiscal Year 2019 Budget

Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
General Fund - Expenditures							
01-445-361	Public Utility - Electric	\$12,000.00	\$12,000	\$12,000	\$12,000		
01-445-364	Public Utility - Sewer	\$1,100.00	\$1,100	\$1,100	\$1,100		
01-445-366	Public Utility - Water	\$1,600.00	\$1,600	\$1,600	\$1,600		
01-445-373	Repairs & Maint. - Buildings	\$4,000.00	\$4,000	\$4,000	\$4,000		Garage Maintenance
01-445-374	Machinery and Equipment Rep	\$5,200.00	\$5,200	\$5,200	\$5,200		
01-445-391	Credit Card Merchant Fee	\$14,500.00	\$14,500	\$14,500	\$14,500		This cost is directly related to the amount of revenue generated through credit cards. Merchant contract renegotiated better rate with Passport
01-445-420	Dues/Subscriptions/Membershi	\$800.00	\$800	\$800	\$800		
01-445-452	Contracted IT Services	\$1,800.00	\$1,800	\$1,800	\$1,800		
	1 TREYSTA	\$1,800					
01-445-460	Continuing Education/Training	\$2,500.00	\$2,500	\$2,500	\$2,500		
01-445-740	Capital Purchase/Machinery	\$15,383.00	\$15,383	\$15,383	\$15,383		Fleet Management Program
	1 Ford F250 with Plow	\$8,400					
	2 Install on Plow	\$1,875					
	3 Ford Escape	\$5,108					
01-445-750	Capital Purchase/Minor Machin	\$6,500.00	\$6,500	\$6,500	\$6,500		Pilot Program (Smart Meters and Kiosk)
	1 CALE Pilot Program	\$6,500					
	Total:	\$382,632.00	\$381,162	\$381,162	\$381,162		

Parks & Recreation (454)

Gettysburg Borough
Fiscal Year 2019 Budget

Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
General Fund - Expenditures							
01-454-352	Insurance - General Liability	\$150.00	\$150	\$150	\$150		
01-454-356	Insurance - Property	\$2,000.00	\$2,000	\$2,000	\$2,000		
01-454-359	Insurance - Comm. Umbrella	\$200.00	\$200	\$200	\$200		
01-454-373	Rec Park Facilities Maintenanc	\$500.00	\$500	\$500	\$500		
01-454-374	Maintenance to Rec Park	\$500.00	\$500	\$500	\$500		
01-454-530	Approp.-Govt. Units(Rec. Park)	\$66,164.00	\$66,164	\$66,164	\$66,164		Gara Director has not yet submitted request - budgeted status quo from 2016, 2017 and 2018
01-454-550	Appropriation - Special Events	\$5,000.00	\$5,000	\$5,000	\$5,000		ACNB Fireworks
	Total:	\$74,514.00	\$74,514	\$74,514	\$74,514		
Shade Tree (455)							
01-455-135	Contracted Services	\$6,000.00	\$6,000	\$6,000	\$6,000		
01-455-220	Misc. Operating Supplies	\$1,000.00	\$1,500	\$1,500	\$1,500		
	1 Much for street trees	\$1,000					
	2 Plants for Square Quads	\$500					
01-455-221	Ag. Supply-Shade Tree Purchas	\$2,500.00	\$2,500	\$2,500	\$2,500		
01-455-379	Repairs & Maint. - Shade Trees	\$3,000.00	\$3,000	\$3,000	\$3,000		
	Total:	\$12,500.00	\$13,000	\$13,000	\$13,000		
Community Development (465)							
01-465-541	Non-Govt. Approp. - MSG	\$35,000.00	\$35,000	\$35,000	\$35,000		

Gettysburg Borough
Fiscal Year 2019 Budget

Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
General Fund - Expenditures							
01-465-542	Non-Govt. Approp. - Elm Street	\$5,000.00	\$5,000	\$5,000	\$5,000		
01-465-543	Non-Govt. Approp. - Rabbit	\$4,000.00	\$4,000	\$4,000	\$4,000		
01-465-545	Non-Govt. Approp.-Arts Council	\$1,000.00	\$1,000	\$1,000	\$1,000		
	Total:	\$45,000.00	\$45,000	\$45,000	\$45,000		
Interfund Transfers Out (492)							
01-492-030	Transfer to Capital Reserve	\$0.00	\$0	\$0	\$0		Last year for bond funding for projects we should begin setting aside for non-storm water infrastructure
01-492-035	transfer to Liquid Fuels	\$0.00	\$0	\$0	\$0		
01-492-230	Transfer to Debt Service	\$604,855.00	\$604,855	\$604,855	\$604,855		Debt Service
	Total:	\$604,855.00	\$604,855	\$604,855	\$604,855		
General Govt.-Administration (409)							
03-409-390	Bank service fees	\$0.00	\$0	\$0	\$0		
	Total:	\$0.00	\$0	\$0	\$0		
Fire (411)							
03-411-000	Fire Department Expenses	\$125,000.00	\$125,000	\$125,000	\$125,000		
	Total:	\$125,000.00	\$125,000	\$125,000	\$125,000		
HUD - Community Development (462)							
04-462-310	Administration Costs	\$3,000.00	\$3,000	\$3,000	\$3,000		
04-462-313	Planning Costs	\$0.00	\$0	\$0	\$0		

Gettysburg Borough
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Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
CDBG Fund - Expenditures							
04-462-720	Non-Building Improvements	\$140,058.00	\$140,058	\$140,058	\$140,058		
	Total:	\$143,058.00	\$143,058	\$143,058	\$143,058		
Public Works (430)							
18-430-730	Building	\$0.00	\$0	\$0	\$0	\$0	
18-430-740	Machinery and Equipment	\$0.00	\$0	\$0	\$0	\$0	
	Total:	\$0.00	\$0	\$0	\$0	\$0	
Sidewalks & Crosswalks (435)							
18-435-720	Sidewalks & Crosswalks Const	\$0.00	\$0	\$0	\$0	\$0	
	Total:	\$0.00	\$0	\$0	\$0	\$0	
Storm Sewers & Drains (436)							
18-436-720	Storm Sewer Replacement/Impr	\$0.00	\$0	\$0	\$0	\$0	
	Total:	\$0.00	\$0	\$0	\$0	\$0	
Bridges (438)							
18-438-313	Engineering - Bridges	\$20,000.00	\$20,000	\$20,000	\$20,000	\$20,000	
18-438-710	Inactive	\$0.00	\$0	\$0	\$0	\$0	
18-438-720	Bridge Improvements	\$75,000.00	\$75,000	\$75,000	\$75,000	\$75,000	
	Total:	\$95,000.00	\$95,000	\$95,000	\$95,000	\$95,000	
Roads & Alleys (439)							

Gettysburg Borough
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Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
Capital Projects - Expenditures							
18-439-313	Engineering - Roads	\$195,000.00	\$195,000	\$195,000	\$195,000		
	1 Stratton	\$15,000					
	2 E Broadway	\$150,000					
	3 King/Culp	\$30,000					
18-439-378	Repairs & Maint-Streets/Alleys	\$610,000.00	\$610,000	\$610,000	\$610,000		Stratton and East Broadway
	1 Stratton	\$245,000					
	2 E Broadway	\$365,000					
	Total:	\$805,000.00	\$805,000	\$805,000	\$805,000		
Parks & Recreation (454)							
18-454-372	Rec Park Improvements	\$0.00	\$0	\$0	\$0		
	Total:	\$0.00	\$0	\$0	\$0		
Interfund Transfers Out (492)							
18-492-030	Transfer to Capital Reserve	\$0.00	\$0	\$0	\$0		
18-492-040	Transfer to Revolving Loan	\$0.00	\$0	\$0	\$0		
	Total:	\$0.00	\$0	\$0	\$0		
Debt Principal (471)							
23-471-100	2010 GO Bond Principal	\$355,000.00	\$355,000	\$355,000	\$355,000		
23-471-101	2016 GO Bond Principal	\$70,000.00	\$70,000	\$70,000	\$70,000		
23-471-120	PIB Loan-Steinwehr I Principal	\$0.00	\$0	\$0	\$0		
23-471-125	PIB Loan - East Middle Street	\$42,651.00	\$42,651	\$42,651	\$42,651		

Gettysburg Borough
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Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
Debt Service - Expenditures							
	Total:	\$467,651.00	\$467,651	\$467,651	\$467,651		
Debt Interest (472)							
23-472-100	2010 GO Bond Interest	\$50,550.00	\$50,550	\$50,550	\$50,550		
23-472-101	2016 GO Bond Interest	\$81,933.00	\$81,933	\$81,933	\$81,933		
23-472-120	PIB Loan- Steinwehr I Interest	\$0.00	\$0	\$0	\$0		
23-472-125	PIB Loan-E Middle St Interest	\$4,721.00	\$4,721	\$4,721	\$4,721		
	Total:	\$137,204.00	\$137,204	\$137,204	\$137,204		
Fiscal Agent Fees (475)							
23-475-000	Bond Issue Costs	\$3,560.00	\$3,560	\$3,560	\$3,560		moved from GD as these are borrowing costs
	1 DAC Bond continuing disclosure	\$2,000					
	2 Wilmington Trust Bond Sinking Fund	\$1,560					
	Total:	\$3,560.00	\$3,560	\$3,560	\$3,560		
Other (493)							
23-493-100	Payment to Refinance Bonds	\$0.00	\$0	\$0	\$0		
	Total:	\$0.00	\$0	\$0	\$0		
General Govt.-Administration (409)							
30-409-750	Pruchase Minor Machine	\$0.00	\$0	\$0	\$0		
	Total:	\$0.00	\$0	\$0	\$0		
Public Works (430)							

Gettysburg Borough
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Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
Capital Reserve - Expenditures							
30-430-730	Building	\$0.00	\$0	\$0	\$0		
30-430-740	Machinery and Equipment	\$29,580.00	\$29,580	\$29,580	\$29,580		Front End loader payment 2 of 5 annual
	Total:	\$29,580.00	\$29,580	\$29,580	\$29,580		
Storm Sewers & Drains (436)							
30-436-720	Storm Sewer Replacement/Impr	\$0.00	\$0	\$0	\$0		
	Total:	\$0.00	\$0	\$0	\$0		
Bridges (438)							
30-438-710	Road and Alley Improvments	\$0.00	\$0	\$0	\$0		
	Total:	\$0.00	\$0	\$0	\$0		
Parking Facilities (445)							
30-445-373	Building Repairs and Maint	\$0.00	\$0	\$0	\$0		
30-445-730	Building	\$0.00	\$0	\$0	\$0		
30-445-740	Machinery and Equipment	\$0.00	\$0	\$0	\$0		
	Total:	\$0.00	\$0	\$0	\$0		
Civil & Military Celebrations (457)							
30-457-200	USS Gettysburg Expenses	\$0.00	\$0	\$0	\$0		
	Total:	\$0.00	\$0	\$0	\$0		
Interfund Transfers Out (492)							

Gettysburg Borough
Fiscal Year 2019 Budget

Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
Capital Reserve - Expenditures							
30-492-010	Transfer to General Fund	\$0.00	\$0	\$0	\$0	\$0	
30-492-180	Transfer to Capital Projects	\$0.00	\$0	\$0	\$0	\$0	
	Total:	\$0.00	\$0	\$0	\$0	\$0	
Public Works (430)							
35-430-260	Minor Equipment	\$0.00	\$0	\$0	\$0	\$0	
35-430-270	Computer/Computer Related Tr	\$0.00	\$0	\$0	\$0	\$0	
35-430-740	Major Equipment	\$0.00	\$0	\$0	\$0	\$0	
35-430-990	Agility Projects	\$0.00	\$0	\$0	\$0	\$0	
	Total:	\$0.00	\$0	\$0	\$0	\$0	
Winter Maintenance Services (432)							
35-432-200	Snow & Ice Materials	\$16,000.00	\$16,000	\$16,000	\$16,000	\$16,000	
35-432-384	Rental of Machinery & Equipme	\$20,000.00	\$20,000	\$20,000	\$20,000	\$20,000	
	Total:	\$36,000.00	\$36,000	\$36,000	\$36,000	\$36,000	
Traffic Control Devices (433)							
35-433-245	Signs & Road Markings	\$15,000.00	\$15,000	\$15,000	\$15,000	\$15,000	
35-433-321	Communication - Telephone	\$2,500.00	\$2,500	\$2,500	\$2,500	\$2,500	
35-433-361	Traffic Signal Electricity	\$6,500.00	\$6,500	\$6,500	\$6,500	\$6,500	

Gettysburg Borough
Fiscal Year 2019 Budget

Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	Initial	Supervisor	Department	Manager	Adopted	Notes
Liquid Fuels - Expenditures							
35-433-374	Repairs & Maintenance of Traff	\$8,000.00	\$8,000	\$8,000	\$8,000		
	Total:	\$32,000.00	\$32,000	\$32,000	\$32,000		
Street Lighting (434)							
35-434-361	Public Utility - Electricity	\$0.00	\$0	\$0	\$0		
35-434-374	Machinery and Equipment Rep	\$12,000.00	\$12,000	\$12,000	\$12,000		
	Total:	\$12,000.00	\$12,000	\$12,000	\$12,000		
Storm Sewers & Drains (436)							
35-436-246	Storm Sewer Supplies	\$20,000.00	\$20,000	\$20,000	\$20,000		King Street Storm Sewer
	Total:	\$20,000.00	\$20,000	\$20,000	\$20,000		
Bridges (438)							
35-438-245	Highway Maintenance Materials	\$10,000.00	\$10,000	\$10,000	\$10,000		
	Total:	\$10,000.00	\$10,000	\$10,000	\$10,000		
Roads & Alleys (439)							
35-439-313	Engineering Fees	\$0.00	\$0	\$0	\$0		
35-439-661	Construction - Roads	\$200,000.00	\$200,000	\$200,000	\$200,000		King Street construction + 1st block of Culp to be done in house and through agility program
	Total:	\$200,000.00	\$200,000	\$200,000	\$200,000		
General Govt.-Administration (409)							
40-409-210	Supplies	\$0.00	\$0	\$0	\$0		
	Total:	\$0.00	\$0	\$0	\$0		

**Gettysburg Borough
Fiscal Year 2019 Budget**

Budget Line Item Report - Entry Level Comparison - User Selected Departments

Ledger Account	Description	<u>Initial</u>	<u>Supervisor</u>	<u>Department</u>	<u>Manager</u>	<u>Adopted</u>	<u>Notes</u>
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Eichelberger-Stahle Trust Fund - Expen

Other Misc Expenditures (489)

68-489-000	Other Misc Expenditures	\$0.00	\$0	\$0	\$0	\$0	\$0
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Total:	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0
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	<u>Initial</u>	<u>Supervisor</u>	<u>Department</u>	<u>Manager</u>	<u>Finance</u>	<u>Adopted</u>
Eichelberger-Stahle Trust Fund Expenditure	\$7,015,855.00	\$7,015,855	\$7,015,855	\$7,015,855		