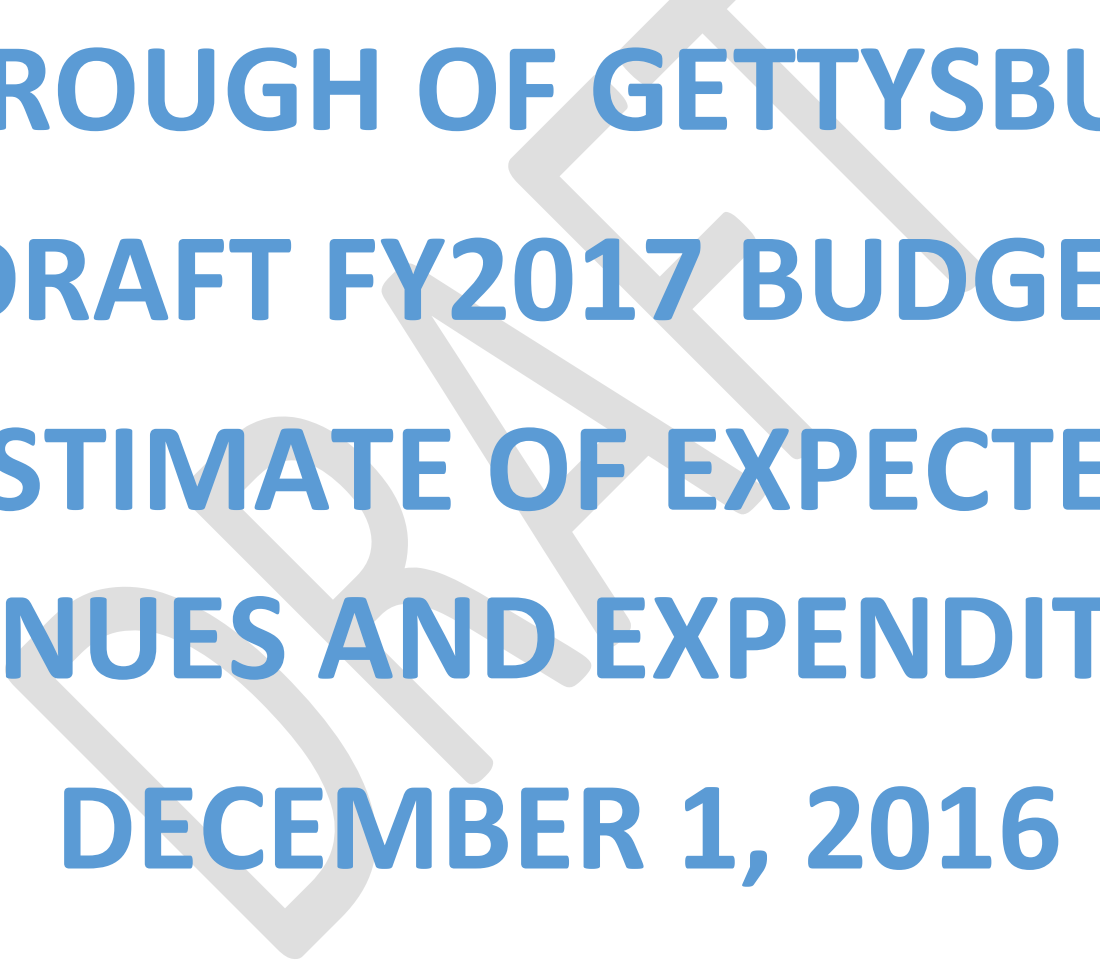


**BOROUGH OF GETTYSBURG  
DRAFT FY2017 BUDGET  
ESTIMATE OF EXPECTED  
REVENUES AND EXPENDITURES  
DECEMBER 1, 2016**



| Revenue ALL Funds     |                               |                          | 01                 | 03               | 04               | 05                      | 18                    | 23                | 30                   | 35                | 40                  | 66  |
|-----------------------|-------------------------------|--------------------------|--------------------|------------------|------------------|-------------------------|-----------------------|-------------------|----------------------|-------------------|---------------------|---|
| Dept.                 | Description                   | Total ALL Budgeted Funds | General Fund       | Fire Fund        | CDBG Fund        | Company K Memorial Fund | Capital Projects Fund | Debt Service Fund | Capital Reserve Fund | Liquid Fuels Fund | Revolving Loan Fund | Eichelberger-Stahle Charitable Trust Fund |
| 301                   | Real Property Tax             | \$1,992,500              | \$1,865,000        | \$127,500        | ^^^              | ^^^                     | ^^^                   | ^^^               | ^^^                  | ^^^               | ^^^                 | ^^^                                       |
| 305                   | Occupation Tax                | \$15,500                 | \$15,500           | ^^^              | ^^^              | ^^^                     | ^^^                   | ^^^               | ^^^                  | ^^^               | ^^^                 | ^^^                                       |
| 310                   | Local Enabling Tax (Act 511)  | \$991,650                | \$991,650          | ^^^              | ^^^              | ^^^                     | ^^^                   | ^^^               | ^^^                  | ^^^               | ^^^                 | ^^^                                       |
| 321                   | Business Licenses/Permits     | \$82,925                 | \$82,925           | ^^^              | ^^^              | ^^^                     | ^^^                   | ^^^               | ^^^                  | ^^^               | ^^^                 | ^^^                                       |
| 322                   | Non-Business Licenses/Permits | \$21,940                 | \$17,940           | ^^^              | ^^^              | ^^^                     | ^^^                   | ^^^               | \$4,000              | ^^^               | ^^^                 | ^^^                                       |
| 331                   | Fines & Forfeits              | \$209,308                | \$209,308          | ^^^              | ^^^              | ^^^                     | ^^^                   | ^^^               | ^^^                  | ^^^               | ^^^                 | ^^^                                       |
| 341                   | Interest Earnings             | \$13,921                 | \$1,300            | ^^^              | \$6              | \$15                    | \$10,000              | ^^^               | \$250                | \$250             | \$2,075             | \$25                                      |
| 342                   | Rents & Royalties             | \$15,000                 | \$15,000           | ^^^              | ^^^              | ^^^                     | ^^^                   | ^^^               | ^^^                  | ^^^               | ^^^                 | ^^^                                       |
| 351                   | Federal Capital Grants        | \$1,674,723              | ^^^                | ^^^              | \$158,289        | ^^^                     | \$1,516,434           | ^^^               | ^^^                  | ^^^               | ^^^                 | ^^^                                       |
| 354                   | State Operating Grants        | \$860,500                | \$159,500          | ^^^              | ^^^              | ^^^                     | \$701,000             | ^^^               | ^^^                  | ^^^               | ^^^                 | ^^^                                       |
| 355                   | State Shared Revenue          | \$416,000                | \$231,000          | ^^^              | ^^^              | ^^^                     | ^^^                   | ^^^               | ^^^                  | \$185,000         | ^^^                 | ^^^                                       |
| 361                   | Charges for Services          | \$39,350                 | \$39,350           | ^^^              | ^^^              | ^^^                     | ^^^                   | ^^^               | ^^^                  | ^^^               | ^^^                 | ^^^                                       |
| 363                   | Highways & Streets (Parking)  | \$1,051,129              | \$1,051,129        | ^^^              | ^^^              | ^^^                     | ^^^                   | ^^^               | ^^^                  | ^^^               | ^^^                 | ^^^                                       |
| 367                   | Culture & Recreation          | \$5,100                  | \$5,100            | ^^^              | ^^^              | ^^^                     | ^^^                   | ^^^               | ^^^                  | ^^^               | ^^^                 | ^^^                                       |
| 387                   | Contributions & Donations     | \$11,200                 | ^^^                | ^^^              | ^^^              | ^^^                     | ^^^                   | \$11,200          | ^^^                  | ^^^               | ^^^                 | ^^^                                       |
| 390                   | Other Financing Sources       | \$5,150                  | \$5,150            | ^^^              | ^^^              | ^^^                     | ^^^                   | ^^^               | ^^^                  | ^^^               | ^^^                 | ^^^                                       |
| 392                   | Interfund Transfers In        | \$624,528                | ^^^                | ^^^              | ^^^              | ^^^                     | ^^^                   | \$624,528         | ^^^                  | ^^^               | ^^^                 | ^^^                                       |
| 393                   | Proceeds from Long Term Debt  | \$0                      | ^^^                | ^^^              | ^^^              | ^^^                     | ^^^                   | ^^^               | ^^^                  | ^^^               | ^^^                 | ^^^                                       |
| <b>TOTAL Revenues</b> |                               | <b>\$8,030,424</b>       | <b>\$4,689,852</b> | <b>\$127,500</b> | <b>\$158,295</b> | <b>\$15</b>             | <b>\$2,227,434</b>    | <b>\$635,728</b>  | <b>\$4,250</b>       | <b>\$185,250</b>  | <b>\$2,075</b>      | <b>\$25</b>                               |

| Expenditures ALL Funds                              |                             |                          | 01                 | 03               | 04               | 05                      | 18                    | 23                | 30                   | 35                | 40                   | 66  |
|---|-----------------------------|--------------------------|--------------------|------------------|------------------|-------------------------|-----------------------|-------------------|----------------------|-------------------|----------------------|---|
| Dept.   | Description                 | Total ALL Budgeted Funds | General Fund       | Fire Fund        | CDBG Fund        | Company K Memorial Fund | Capital Projects Fund | Debt Service Fund | Capital Reserve Fund | Liquid Fuels Fund | Revolvi ng Loan Fund | Eichelberger-Stahle Charitable Trust Fund |
| 400   | Legislative                 | \$19,239                 | \$19,239           | ^^^              | ^^^              | ^^^                     | ^^^                   | ^^^               | ^^^                  | ^^^               | ^^^                  | ^^^                                       |
| 401   | Executive                   | \$175,624                | \$175,624          | ^^^              | ^^^              | ^^^                     | ^^^                   | ^^^               | ^^^                  | ^^^               | ^^^                  | ^^^                                       |
| 402   | Finance                     | \$198,635                | \$198,635          | ^^^              | ^^^              | ^^^                     | ^^^                   | ^^^               | ^^^                  | ^^^               | ^^^                  | ^^^                                       |
| 403   | Tax Collection              | \$25,112                 | \$25,112           | ^^^              | ^^^              | ^^^                     | ^^^                   | ^^^               | ^^^                  | ^^^               | ^^^                  | ^^^                                       |
| 405   | Borough Secretary/HR        | \$91,667                 | \$91,667           | ^^^              | ^^^              | ^^^                     | ^^^                   | ^^^               | ^^^                  | ^^^               | ^^^                  | ^^^                                       |
| 409   | General Government          | \$306,150                | \$306,150          | ^^^              | ^^^              | ^^^                     | ^^^                   | ^^^               | ^^^                  | ^^^               | ^^^                  | ^^^                                       |
| 410   | Police                      | \$1,509,879              | \$1,509,879        | ^^^              | ^^^              | ^^^                     | ^^^                   | ^^^               | ^^^                  | ^^^               | ^^^                  | ^^^                                       |
| 411   | Fire                        | \$194,300                | \$66,800           | \$127,500        | ^^^              | ^^^                     | ^^^                   | ^^^               | ^^^                  | ^^^               | ^^^                  | ^^^                                       |
| 413   | Code Enforcement            | \$51,000                 | \$51,000           | ^^^              | ^^^              | ^^^                     | ^^^                   | ^^^               | ^^^                  | ^^^               | ^^^                  | ^^^                                       |
| 414   | Planning                    | \$126,195                | \$126,195          | ^^^              | ^^^              | ^^^                     | ^^^                   | ^^^               | ^^^                  | ^^^               | ^^^                  | ^^^                                       |
| 415   | Emergency Management        | \$2,200                  | \$2,200            | ^^^              | ^^^              | ^^^                     | ^^^                   | ^^^               | ^^^                  | ^^^               | ^^^                  | ^^^                                       |
| 421   | Health                      | \$1,000                  | \$1,000            | ^^^              | ^^^              | ^^^                     | ^^^                   | ^^^               | ^^^                  | ^^^               | ^^^                  | ^^^                                       |
| 430   | Public Works                | \$867,597                | \$855,597          | ^^^              | ^^^              | ^^^                     | ^^^                   | ^^^               | ^^^                  | \$12,000          | ^^^                  | ^^^                                       |
| 432   | Winter Maintenance Services | \$25,000                 | ^^^                | ^^^              | ^^^              | ^^^                     | ^^^                   | ^^^               | ^^^                  | \$25,000          | ^^^                  | ^^^                                       |
| 433   | Traffic Control Devices     | \$51,000                 | ^^^                | ^^^              | ^^^              | ^^^                     | ^^^                   | ^^^               | ^^^                  | \$51,000          | ^^^                  | ^^^                                       |
| 434   | Street Lighting             | \$105,000                | \$100,000          | ^^^              | ^^^              | ^^^                     | ^^^                   | ^^^               | ^^^                  | \$5,000           | ^^^                  | ^^^                                       |
| 435   | Sidewalks & Crosswalks      | \$339,500                | \$47,500           | ^^^              | ^^^              | ^^^                     | \$292,000             | ^^^               | ^^^                  | ^^^               | ^^^                  | ^^^                                       |
| 436   | Storm Sewers & Drains       | \$30,500                 | \$20,500           | ^^^              | ^^^              | ^^^                     | ^^^                   | ^^^               | ^^^                  | \$10,000          | ^^^                  | ^^^                                       |
| 438   | Bridges                     | \$110,663                | ^^^                | ^^^              | ^^^              | ^^^                     | \$70,663              | ^^^               | ^^^                  | \$40,000          | ^^^                  | ^^^                                       |
| 439   | Roads & Alleys              | \$2,329,684              | ^^^                | ^^^              | ^^^              | ^^^                     | \$2,287,434           | ^^^               | ^^^                  | \$42,250          | ^^^                  | ^^^                                       |
| 445   | Parking Facilities          | \$345,659                | \$345,659          | ^^^              | ^^^              | ^^^                     | ^^^                   | ^^^               | ^^^                  | ^^^               | ^^^                  | ^^^                                       |
| 454   | Parks & Recreation          | \$74,417                 | \$74,417           | ^^^              | ^^^              | ^^^                     | ^^^                   | ^^^               | ^^^                  | ^^^               | ^^^                  | ^^^                                       |
| 455   | Shade Tree                  | \$18,150                 | \$18,150           | ^^^              | ^^^              | ^^^                     | ^^^                   | ^^^               | ^^^                  | ^^^               | ^^^                  | ^^^                                       |
| 462   | HUD - Community Development | \$158,289                | ^^^                | ^^^              | \$158,289        | ^^^                     | ^^^                   | ^^^               | ^^^                  | ^^^               | ^^^                  | ^^^                                       |
| 465   | Community Development       | \$30,025                 | \$30,000           | ^^^              | ^^^              | ^^^                     | ^^^                   | ^^^               | ^^^                  | ^^^               | ^^^                  | \$25                                      |
| 471   | Debt Principal              | \$474,969                | ^^^                | ^^^              | ^^^              | ^^^                     | ^^^                   | \$474,969         | ^^^                  | ^^^               | ^^^                  | ^^^                                       |
| 472   | Debt Interest               | \$160,759                | ^^^                | ^^^              | ^^^              | ^^^                     | ^^^                   | \$160,759         | ^^^                  | ^^^               | ^^^                  | ^^^                                       |
| 492   | Interfund Transfers Out     | \$624,528                | \$624,528          | ^^^              | ^^^              | ^^^                     | ^^^                   | ^^^               | ^^^                  | ^^^               | ^^^                  | ^^^                                       |
| <b>TOTAL Expenditures</b>                           |                             | <b>\$8,446,741</b>       | <b>\$4,689,852</b> | <b>\$127,500</b> | <b>\$158,289</b> | <b>\$0</b>              | <b>\$2,650,097</b>    | <b>\$635,728</b>  | <b>\$0</b>           | <b>\$185,250</b>  | <b>\$0</b>           | <b>\$25</b>                               |
| <b>Government-Wide Budget Revenue Over Expenses</b> |                             | <b>\$8,030,424</b>       | <b>\$4,689,852</b> | <b>\$127,500</b> | <b>\$158,295</b> | <b>\$15</b>             | <b>\$2,227,434</b>    | <b>\$635,728</b>  | <b>\$4,250</b>       | <b>\$185,250</b>  | <b>\$2,075</b>       | <b>\$25</b>                               |
|   |                             | <b>\$8,446,741</b>       | <b>\$4,689,852</b> | <b>\$127,500</b> | <b>\$158,289</b> | <b>\$0</b>              | <b>\$2,650,097</b>    | <b>\$635,728</b>  | <b>\$0</b>           | <b>\$185,250</b>  | <b>\$0</b>           | <b>\$25</b>                               |
|   |                             | <b>-\$416,317</b>        | <b>\$0</b>         | <b>\$0</b>       | <b>\$6</b>       | <b>\$15</b>             | <b>-\$422,663</b>     | <b>\$0</b>        | <b>\$4,250</b>       | <b>\$0</b>        | <b>\$2,075</b>       | <b>\$0</b>                                |

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

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

| Parking Fee Structure                          |                                  | 2013       | 2014       | 2015       | 2016       | 2016              |
|--|----------------------------------|------------|------------|------------|------------|-------------------|
| <b>Street Meters</b>                           | Long-Term Parking                | \$ .25/hr. | \$ .25/hr. | \$1.00/hr. | \$1.00/hr. | <b>\$1.00/hr.</b> |
|  | 2-hr. Meters                     | \$1.00/hr. | \$1.00/hr. | \$1.00/hr. | \$1.00/hr. | <b>\$1.00/hr.</b> |
|  | Reserved Meter Bag (per day)     | \$10       | \$12       | \$12       | \$12       | <b>\$12</b>       |
|  | Reserved Meter Bag (per month)   | \$100      | \$100      | \$100      | \$100      | <b>\$100</b>      |
| <b>Racehorse Alley Parking Garage</b>          | Hourly Rate                      | \$ .75/hr. | \$ .75/hr. | \$ .75/hr. | \$ .75/hr. | <b>\$1.00/hr.</b> |
|  | Daily Maximum for 24-hrs.        | \$10       | \$10       | \$10       | \$10       | <b>\$10</b>       |
|  | Monthly Passes                   | \$60       | \$60       | \$60       | \$60       | <b>\$60</b>       |
|  | 1-Day Guest Pass                 | ^^^        | ^^^        | \$10       | \$10       | <b>\$12</b>       |
|  | 2-Day Guest Pass                 | ^^^        | ^^^        | \$20       | \$20       | <b>\$24</b>       |
|  | 3-Day Guest Pass                 | ^^^        | ^^^        | \$30       | \$30       | <b>\$36</b>       |
|  | 4-Day Guest Pass                 | ^^^        | ^^^        | \$40       | \$40       | <b>\$48</b>       |
|  | 5-Day Guest Pass                 | ^^^        | ^^^        | \$45       | \$45       | <b>\$60</b>       |
|  | 6-Day Guest Pass                 | ^^^        | ^^^        | \$50       | \$50       | <b>\$72</b>       |
|  | 7-Day Guest Pass                 | ^^^        | ^^^        | \$55       | \$55       | <b>\$84</b>       |
| <b>Parking Fines</b>                           | Meter Violation                  | \$15*      | \$15*      | \$15*      | \$15*      | <b>\$25</b>       |
|  | Meter Violation - Magistrate     | \$20       | \$20       | \$20       | \$20       | <b>\$25</b>       |
|  | Handicap Space                   | \$50       | \$50       | \$50       | \$50       | <b>\$50</b>       |
|  | Other Violations                 | \$15       | \$15       | \$15       | \$15       | <b>\$15</b>       |
| <b>Residential Parking Permit System (RPP)</b> | Annual Permit (per year)         | \$24       | \$24       | \$24       | \$29       | <b>\$29</b>       |
|  | Guest Dashboard Placard (annual) | \$2.50     | \$2.50     | \$5.00     | \$25       | <b>\$25</b>       |
|  | 3-Day Guest Permit (per use)     | ^^^        | ^^^        | ^^^        | \$1.75     | ^^^               |
|  | 5-Day Guest Permit (per use)     | ^^^        | ^^^        | ^^^        | \$2.25     | ^^^               |
|  | 7-Day Guest Permit (per use)     | ^^^        | ^^^        | ^^^        | \$2.75     | ^^^               |

\*NOTE: The Borough had a long history of providing the opportunity to receive a \$5 discount on some parking violations if paid within the first seven days of issuance. The fine was reduced from \$20 to \$15. This policy was eliminated with the adoption of the FY2017 budget.

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

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

**NOTE:** \*The street closing shall be an amount no less than \$250.00 for each day that the street is closed for traffic by reason of opening or excavation under the permit.

\*\*The minimum review fee shall be \$100.00. An additional review fee based on the then current hourly rates charged by the Borough Engineer shall be invoiced by the Borough and paid by the applicant after completion of the work. These fees will be reasonable and customary. The applicant shall notify the Borough a minimum of 72-hours in advance of final restoration to schedule an appointment to have a representative of the Borough inspect the excavation prior to final restoration and covering.

## Department Summary Report - Entry Level M

|                                  | Actual<br>2013 | Actual<br>2014 | Actual<br>2015 | Budget<br>2016 | Projected<br>2016 | Request<br>2017 |
|----------------------------------|----------------|----------------|----------------|----------------|-------------------|-----------------|
| 301 Real Property Tax            | \$0            | \$0            | \$1,814,755    | \$1,892,791    | \$1,864,413       | \$1,865,000     |
| 305 Occupation Tax               | \$0            | \$0            | \$14,939       | \$13,600       | \$15,350          | \$15,500        |
| 310 Local Enabling Tax (Act 511) | \$0            | \$0            | \$980,246      | \$935,000      | \$952,392         | \$991,650       |
| 321 Business Licenses/Permits    | \$0            | \$0            | \$85,890       | \$81,900       | \$84,108          | \$82,925        |
| 322 Non-Business Licenses/Permit | \$0            | \$0            | \$23,277       | \$15,950       | \$20,142          | \$17,940        |
| 331 Fines & Forfeits             | \$0            | \$0            | \$213,906      | \$207,800      | \$191,800         | \$209,308       |
| 341 Interest Earnings            | \$0            | \$0            | \$1,546        | \$1,500        | \$1,300           | \$1,300         |
| 342 Rents & Royalties            | \$0            | \$0            | \$0            | \$15,000       | \$0               | \$15,000        |
| 354 State Operating Grants       | \$0            | \$0            | \$179,696      | \$157,950      | \$149,822         | \$159,500       |
| 355 State Shared Revenue         | \$0            | \$0            | \$220,748      | \$213,500      | \$235,387         | \$231,000       |
| 361 Charges for Services         | \$0            | \$0            | \$60,051       | \$27,550       | \$75,240          | \$39,350        |
| 363 Highways & Streets (Parking) | \$0            | \$0            | \$973,536      | \$936,300      | \$969,500         | \$1,051,129     |
| 367 Culture & Recreation         | \$0            | \$0            | \$13,570       | \$6,000        | \$5,900           | \$5,100         |
| 390 Other Financing Sources      | \$0            | \$0            | \$19,327       | \$176,656      | \$40,614          | \$5,150         |
| 391 Sale of Fixed Assets         | \$0            | \$0            | \$414          | \$0            | \$0               |                 |
| <b>Total</b>                     | \$0            | \$0            | \$4,601,902    | \$4,681,497    | \$4,605,968       | \$4,689,852     |
| <b>Total Revenue</b>             | \$0            | \$0            | \$4,601,902    | \$4,681,497    | \$4,605,968       | \$4,689,852     |
| <b>Total Expenses</b>            | \$0            | \$0            | \$4,906,069    | \$4,681,497    | \$3,994,497       | \$4,689,852     |
| <b>(Deficit) Surplus</b>         | \$0            | \$0            | (\$304,168)    | \$0            | \$611,471         | \$0             |

01

## Department Summary Report - Entry Level M

|                                  | Actual<br>2013 | Actual<br>2014 | Actual<br>2015 | Budget<br>2016 | Projected<br>2016 | Request<br>2017 |
|----------------------------------|----------------|----------------|----------------|----------------|-------------------|-----------------|
| 400 Legislative                  | \$0            | \$0            | \$23,736       | \$19,239       | \$14,217          | \$19,239        |
| 401 Executive                    | \$0            | \$0            | \$117,101      | \$178,934      | \$162,641         | \$175,624       |
| 402 Finance                      | \$0            | \$0            | \$247,262      | \$260,346      | \$200,158         | \$198,635       |
| 403 Tax Collection               | \$0            | \$0            | \$23,987       | \$24,112       | \$22,888          | \$25,112        |
| 405 Human Resources-Boro Secret  | \$0            | \$0            | \$88,152       | \$89,306       | \$69,679          | \$91,667        |
| 409 General Govt.-Administration | \$0            | \$0            | \$287,019      | \$331,128      | \$246,526         | \$306,150       |
| 410 Police                       | \$0            | \$0            | \$1,715,804    | \$1,553,762    | \$1,519,711       | \$1,509,879     |
| 411 Fire                         | \$0            | \$0            | \$66,360       | \$68,900       | \$67,067          | \$66,800        |
| 413 Code Enforcement             | \$0            | \$0            | \$40,022       | \$52,000       | \$29,895          | \$51,000        |
| 414 Planning                     | \$0            | \$0            | \$170,055      | \$155,567      | \$89,124          | \$126,195       |
| 415 Emergency Management         | \$0            | \$0            | \$2,378        | \$1,200        | \$2,011           | \$2,200         |
| 421 Health                       | \$0            | \$0            | \$1,000        | \$1,500        | \$1,000           | \$1,000         |
| 430 Public Works                 | \$0            | \$0            | \$847,300      | \$892,223      | \$662,544         | \$855,597       |
| 434 Street Lighting              | \$0            | \$0            | \$106,498      | \$80,000       | \$78,333          | \$100,000       |
| 435 Sidewalks & Crosswalks       | \$0            | \$0            | \$29,654       | \$60,000       | \$19,380          | \$47,500        |
| 436 Storm Sewers & Drains        | \$0            | \$0            | \$9,819        | \$7,400        | \$4,849           | \$20,500        |
| 438 Bridges                      | \$0            | \$0            | \$13,168       | \$14,000       | \$7,418           | \$0             |
| 439 Roads & Alleys               | \$0            | \$0            | \$98,541       | \$26,000       | \$11,528          | \$0             |
| 445 Parking Facilities           | \$0            | \$0            | \$200,373      | \$236,043      | \$169,788         | \$345,659       |
| 454 Parks & Recreation           | \$0            | \$0            | \$72,025       | \$73,314       | \$74,388          | \$74,417        |
| 455 Shade Tree                   | \$0            | \$0            | \$16,246       | \$18,150       | \$3,981           | \$18,150        |
| 465 Community Development        | \$0            | \$0            | \$31,000       | \$30,500       | \$29,500          | \$30,000        |
| 492 Interfund Transfers Out      | \$0            | \$0            | \$698,569      | \$507,873      | \$507,873         | \$624,528       |
| 545 Contributions                | \$0            | \$0            | \$0            | \$0            | \$0               | \$0             |
| <b>Total</b>                     | \$0            | \$0            | \$4,906,069    | \$4,681,497    | \$3,994,497       | \$4,689,852     |
| <b>Total Revenue</b>             | \$0            | \$0            | \$4,601,902    | \$4,681,497    | \$4,605,968       | \$4,689,852     |
| <b>Total Expenses</b>            | \$0            | \$0            | \$4,906,069    | \$4,681,497    | \$3,994,497       | \$4,689,852     |
| <b>(Deficit) Surplus</b>         | \$0            | \$0            | (\$304,168)    | \$0            | \$611,471         | \$0             |

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Fund

**Gettysburg Borough  
Fiscal Year 2017 Budget**

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01

**Department Summary Report - Entry Level M**

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| Actual | Actual | Actual | Budget | Projected | Request |
|--------|--------|--------|--------|-----------|---------|
| 2013   | 2014   | 2015   | 2016   | 2016      | 2017    |

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|                            | Actual<br>2013 | Actual<br>2014 | Actual<br>2015 | Budget<br>2016 | Projected<br>2016 | Request<br>2017 |
|----------------------------|----------------|----------------|----------------|----------------|-------------------|-----------------|
| 301 Real Property Tax      | \$0            | \$0            | \$123,823      | \$127,000      | \$122,435         | \$127,500       |
| 341 Interest Earnings      | \$0            | \$0            | \$0            | \$0            | \$0               |                 |
| 392 Interfund Transfers In | \$0            | \$0            |                | \$0            | \$0               |                 |
| <b>Total</b>               | \$0            | \$0            | \$123,823      | \$127,000      | \$122,435         | \$127,500       |
| <b>Total Revenue</b>       | \$0            | \$0            | \$123,823      | \$127,000      | \$122,435         | \$127,500       |
| <b>Total Expenses</b>      | \$0            | \$0            | \$79,400       | \$127,000      | \$47,758          | \$127,500       |
| <b>(Deficit) Surplus</b>   | \$0            | \$0            | \$44,423       | \$0            | \$74,677          | \$0             |

**03** **Department Summary Report - Entry Level M**

|                                  | Actual<br>2013 | Actual<br>2014 | Actual<br>2015 | Budget<br>2016 | Projected<br>2016 | Request<br>2017 |
|----------------------------------|----------------|----------------|----------------|----------------|-------------------|-----------------|
| 409 General Govt.-Administration | \$0            | \$0            |                | \$0            | \$0               |                 |
| 411 Fire                         | \$0            | \$0            | \$79,400       | \$127,000      | \$47,758          | \$127,500       |
| <b>Total</b>                     | \$0            | \$0            | \$79,400       | \$127,000      | \$47,758          | \$127,500       |
| <b>Total Revenue</b>             | \$0            | \$0            | \$123,823      | \$127,000      | \$122,435         | \$127,500       |
| <b>Total Expenses</b>            | \$0            | \$0            | \$79,400       | \$127,000      | \$47,758          | \$127,500       |
| <b>(Deficit) Surplus</b>         | \$0            | \$0            | \$44,423       | \$0            | \$74,677          | \$0             |

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Fund

**Gettysburg Borough  
Fiscal Year 2017 Budget**

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03

**Department Summary Report - Entry Level M**

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| Actual | Actual | Actual | Budget | Projected | Request |
|--------|--------|--------|--------|-----------|---------|
| 2013   | 2014   | 2015   | 2016   | 2016      | 2017    |

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|                            | Actual<br>2013 | Actual<br>2014 | Actual<br>2015 | Budget<br>2016 | Projected<br>2016 | Request<br>2017 |
|----------------------------|----------------|----------------|----------------|----------------|-------------------|-----------------|
| 341 Interest Earnings      | \$0            | \$0            | \$5            | \$5            | \$8               | \$6             |
| 351 Federal Capital Grants | \$0            | \$0            | \$23,936       | \$146,342      | \$197,295         | \$158,289       |
| <b>Total</b>               | \$0            | \$0            | \$23,941       | \$146,347      | \$197,303         | \$158,295       |
| <b>Total Revenue</b>       | \$0            | \$0            | \$23,941       | \$146,347      | \$197,303         | \$158,295       |
| <b>Total Expenses</b>      | \$0            | \$0            | \$185,868      | \$146,342      | \$36,449          | \$158,289       |
| <b>(Deficit) Surplus</b>   | \$0            | \$0            | (\$161,926)    | \$5            | \$160,854         | \$6             |

|                               | Actual<br>2013 | Actual<br>2014 | Actual<br>2015 | Budget<br>2016 | Projected<br>2016 | Request<br>2017 |
|-------------------------------|----------------|----------------|----------------|----------------|-------------------|-----------------|
| 462 HUD - Community Developme | \$0            | \$0            | \$185,868      | \$146,342      | \$36,449          | \$158,289       |
| <b>Total</b>                  | \$0            | \$0            | \$185,868      | \$146,342      | \$36,449          | \$158,289       |
| <b>Total Revenue</b>          | \$0            | \$0            | \$23,941       | \$146,347      | \$197,303         | \$158,295       |
| <b>Total Expenses</b>         | \$0            | \$0            | \$185,868      | \$146,342      | \$36,449          | \$158,289       |
| <b>(Deficit) Surplus</b>      | \$0            | \$0            | (\$161,926)    | \$5            | \$160,854         | \$6             |

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Fund

**Gettysburg Borough  
Fiscal Year 2017 Budget**

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**Department Summary Report - Entry Level M**

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| Actual | Actual | Actual | Budget | Projected | Request |
|--------|--------|--------|--------|-----------|---------|
| 2013   | 2014   | 2015   | 2016   | 2016      | 2017    |

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**18** **Department Summary Report - Entry Level M**

|                                 | Actual<br>2013 | Actual<br>2014 | Actual<br>2015 | Budget<br>2016 | Projected<br>2016 | Request<br>2017 |
|---------------------------------|----------------|----------------|----------------|----------------|-------------------|-----------------|
| 341 Interest Earnings           | \$0            | \$0            | \$206          | \$150          | \$5,500           | \$10,000        |
| 351 Federal Capital Grants      | \$0            | \$0            | \$0            | \$0            | \$0               | \$1,516,434     |
| 354 State Operating Grants      | \$0            | \$0            | \$14,781       | \$726,000      | \$261,549         | \$701,000       |
| 392 Interfund Transfers In      | \$0            | \$0            | \$0            | \$0            | \$0               |                 |
| 393 Proceeds from Long-Term Deb | \$0            | \$0            | \$0            | \$366,000      | \$392,192         |                 |
| <b>Total</b>                    | \$0            | \$0            | \$14,987       | \$1,092,150    | \$659,241         | \$2,227,434     |
| <b>Total Revenue</b>            | \$0            | \$0            | \$14,987       | \$1,092,150    | \$659,241         | \$2,227,434     |
| <b>Total Expenses</b>           | \$0            | \$0            | \$404,801      | \$1,012,000    | \$471,822         | \$2,650,097     |
| <b>(Deficit) Surplus</b>        | \$0            | \$0            | (\$389,814)    | \$80,150       | \$187,419         | (\$422,663)     |

## 18 Department Summary Report - Entry Level M

|                                  | Actual<br>2013 | Actual<br>2014 | Actual<br>2015 | Budget<br>2016 | Projected<br>2016 | Request<br>2017 |
|----------------------------------|----------------|----------------|----------------|----------------|-------------------|-----------------|
| 409 General Govt.-Administration | \$0            | \$0            | \$8,682        | \$0            | \$9,712           |                 |
| 410 Police                       | \$0            | \$0            | \$0            | \$0            | \$0               |                 |
| 430 Public Works                 | \$0            | \$0            | \$360          | \$95,000       | \$232,536         | \$0             |
| 434 Street Lighting              | \$0            | \$0            | \$2,291        | \$0            | \$1,263           |                 |
| 435 Sidewalks & Crosswalks       | \$0            | \$0            | \$0            | \$292,000      | \$0               | \$292,000       |
| 436 Storm Sewers & Drains        | \$0            | \$0            | \$31,027       | \$0            | \$0               |                 |
| 438 Bridges                      | \$0            | \$0            | \$68,431       | \$0            | \$198             | \$70,663        |
| 439 Roads & Alleys               | \$0            | \$0            | \$271,915      | \$600,000      | \$228,113         | \$2,287,434     |
| 445 Parking Facilities           | \$0            | \$0            | \$17,313       | \$0            | \$0               |                 |
| 465 Community Development        | \$0            | \$0            | \$4,782        | \$25,000       | \$0               | \$0             |
| 492 Interfund Transfers Out      | \$0            | \$0            | \$0            | \$0            | \$0               |                 |
| <b>Total</b>                     | \$0            | \$0            | \$404,801      | \$1,012,000    | \$471,822         | \$2,650,097     |
| <b>Total Revenue</b>             | \$0            | \$0            | \$14,987       | \$1,092,150    | \$659,241         | \$2,227,434     |
| <b>Total Expenses</b>            | \$0            | \$0            | \$404,801      | \$1,012,000    | \$471,822         | \$2,650,097     |
| <b>(Deficit) Surplus</b>         | \$0            | \$0            | (\$389,814)    | \$80,150       | \$187,419         | (\$422,663)     |



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**Fund**

**Gettysburg Borough  
Fiscal Year 2017 Budget**

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**18**

**Department Summary Report - Entry Level M**

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| Actual | Actual | Actual | Budget | Projected | Request |
|--------|--------|--------|--------|-----------|---------|
| 2013   | 2014   | 2015   | 2016   | 2016      | 2017    |

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**Department Summary Report - Entry Level M**

|                                  | Actual<br>2013 | Actual<br>2014 | Actual<br>2015 | Budget<br>2016 | Projected<br>2016 | Request<br>2017 |
|----------------------------------|----------------|----------------|----------------|----------------|-------------------|-----------------|
| 301 Real Property Tax            | \$0            | \$0            | \$0            | \$0            | \$0               |                 |
| 357 Local Governemnt Units - Roa | \$0            | \$0            | \$11,200       | \$0            | \$0               |                 |
| 387 Contributions and Donations  | \$0            | \$0            | \$0            | \$15,195       | \$11,200          | \$11,200        |
| 392 Interfund Transfers In       | \$0            | \$0            | \$698,569      | \$507,873      | \$507,873         | \$624,528       |
| <b>Total</b>                     | \$0            | \$0            | \$709,769      | \$523,068      | \$519,073         | \$635,728       |
| <b>Total Revenue</b>             | \$0            | \$0            | \$709,769      | \$523,068      | \$519,073         | \$635,728       |
| <b>Total Expenses</b>            | \$0            | \$0            | \$459,151      | \$514,411      | \$481,168         | \$635,728       |
| <b>(Deficit) Surplus</b>         | \$0            | \$0            | \$250,618      | \$8,657        | \$37,905          | \$0             |

**Department Summary Report - Entry Level M**

|                          | Actual<br>2013 | Actual<br>2014 | Actual<br>2015 | Budget<br>2016 | Projected<br>2016 | Request<br>2017 |
|--------------------------|----------------|----------------|----------------|----------------|-------------------|-----------------|
| 471 Debt Principal       | \$0            | \$0            | \$347,629      | \$397,092      | \$355,853         | \$474,969       |
| 472 Debt Interest        | \$0            | \$0            | \$111,522      | \$117,319      | \$125,315         | \$160,759       |
| <b>Total</b>             | \$0            | \$0            | \$459,151      | \$514,411      | \$481,168         | \$635,728       |
| <b>Total Revenue</b>     | \$0            | \$0            | \$709,769      | \$523,068      | \$519,073         | \$635,728       |
| <b>Total Expenses</b>    | \$0            | \$0            | \$459,151      | \$514,411      | \$481,168         | \$635,728       |
| <b>(Deficit) Surplus</b> | \$0            | \$0            | \$250,618      | \$8,657        | \$37,905          | \$0             |

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**Fund**

**Gettysburg Borough  
Fiscal Year 2017 Budget**

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**Department Summary Report - Entry Level M**

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| Actual | Actual | Actual | Budget | Projected | Request |
|--------|--------|--------|--------|-----------|---------|
| 2013   | 2014   | 2015   | 2016   | 2016      | 2017    |

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|                                  | Actual<br>2013 | Actual<br>2014 | Actual<br>2015 | Budget<br>2016 | Projected<br>2016 | Request<br>2017 |
|----------------------------------|----------------|----------------|----------------|----------------|-------------------|-----------------|
| 322 Non-Business Licenses/Permit | \$0            | \$0            | \$8,610        | \$1,100        | \$4,000           | \$4,000         |
| 341 Interest Earnings            | \$0            | \$0            | \$275          | \$200          | \$250             | \$250           |
| 387 Contributions and Donations  | \$0            | \$0            | \$25,000       | \$0            | \$0               |                 |
| 392 Interfund Transfers In       | \$0            | \$0            | \$0            | \$0            | \$7,000           |                 |
| <b>Total</b>                     | \$0            | \$0            | \$33,885       | \$1,300        | \$11,250          | \$4,250         |
| <b>Total Revenue</b>             | \$0            | \$0            | \$33,885       | \$1,300        | \$11,250          | \$4,250         |
| <b>Total Expenses</b>            | \$0            | \$0            | \$243          | \$0            | \$0               |                 |
| <b>(Deficit) Surplus</b>         | \$0            | \$0            | \$33,641       | \$1,300        | \$11,250          |                 |

|                                   | Actual<br>2013 | Actual<br>2014 | Actual<br>2015 | Budget<br>2016 | Projected<br>2016 | Request<br>2017 |
|-----------------------------------|----------------|----------------|----------------|----------------|-------------------|-----------------|
| 409 General Govt.-Administration  | \$0            | \$0            | \$0            | \$0            | \$0               |                 |
| 410 Police                        | \$0            | \$0            | \$0            | \$0            | \$0               |                 |
| 430 Public Works                  | \$0            | \$0            | \$0            | \$0            | \$0               |                 |
| 436 Storm Sewers & Drains         | \$0            | \$0            | \$0            | \$0            | \$0               |                 |
| 438 Bridges                       | \$0            | \$0            | \$0            | \$0            | \$0               |                 |
| 445 Parking Facilities            | \$0            | \$0            | \$0            | \$0            | \$0               |                 |
| 457 Civil & Military Celebrations | \$0            | \$0            | \$243          | \$0            | \$0               |                 |
| 492 Interfund Transfers Out       | \$0            | \$0            | \$0            | \$0            | \$0               |                 |
| <b>Total</b>                      | \$0            | \$0            | \$243          | \$0            | \$0               |                 |
| <b>Total Revenue</b>              | \$0            | \$0            | \$33,885       | \$1,300        | \$11,250          | \$4,250         |
| <b>Total Expenses</b>             | \$0            | \$0            | \$243          | \$0            | \$0               |                 |
| <b>(Deficit) Surplus</b>          | \$0            | \$0            | \$33,641       | \$1,300        | \$11,250          |                 |

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**Fund**

**Gettysburg Borough  
Fiscal Year 2017 Budget**

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**Department Summary Report - Entry Level M**

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| Actual | Actual | Actual | Budget | Projected | Request |
|--------|--------|--------|--------|-----------|---------|
| 2013   | 2014   | 2015   | 2016   | 2016      | 2017    |

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**35** **Department Summary Report - Entry Level M**

|                          | Actual<br>2013 | Actual<br>2014 | Actual<br>2015 | Budget<br>2016 | Projected<br>2016 | Request<br>2017 |
|--------------------------|----------------|----------------|----------------|----------------|-------------------|-----------------|
| 341 Interest Earnings    | \$0            | \$0            | \$173          | \$150          | \$250             | \$250           |
| 355 State Shared Revenue | \$0            | \$0            | \$154,982      | \$176,000      | \$180,974         | \$185,000       |
| 389 Miscellaneous        | \$0            | \$0            | \$5,384        | \$0            | \$10,299          |                 |
| <b>Total</b>             | \$0            | \$0            | \$160,538      | \$176,150      | \$191,523         | \$185,250       |
| <b>Total Revenue</b>     | \$0            | \$0            | \$160,538      | \$176,150      | \$191,523         | \$185,250       |
| <b>Total Expenses</b>    | \$0            | \$0            | \$109,234      | \$176,000      | \$66,865          | \$185,250       |
| <b>(Deficit) Surplus</b> | \$0            | \$0            | \$51,304       | \$150          | \$124,658         | \$0             |



**35** **Department Summary Report - Entry Level M**

|                                 | Actual<br>2013 | Actual<br>2014 | Actual<br>2015 | Budget<br>2016 | Projected<br>2016 | Request<br>2017 |
|---------------------------------|----------------|----------------|----------------|----------------|-------------------|-----------------|
| 430 Public Works                | \$0            | \$0            | \$45,795       | \$0            | \$0               | \$12,000        |
| 432 Winter Maintenance Services | \$0            | \$0            | \$11,860       | \$25,000       | \$17,165          | \$25,000        |
| 433 Traffic Control Devices     | \$0            | \$0            | \$21,961       | \$55,000       | \$41,500          | \$51,000        |
| 434 Street Lighting             | \$0            | \$0            | \$2,156        | \$5,000        | \$5,000           | \$5,000         |
| 436 Storm Sewers & Drains       | \$0            | \$0            | \$22,887       | \$10,000       | \$676             | \$10,000        |
| 438 Bridges                     | \$0            | \$0            | \$4,577        | \$40,000       | \$564             | \$40,000        |
| 439 Roads & Alleys              | \$0            | \$0            | \$0            | \$41,000       | \$1,960           | \$42,250        |
| <b>Total</b>                    | \$0            | \$0            | \$109,234      | \$176,000      | \$66,865          | \$185,250       |
| <b>Total Revenue</b>            | \$0            | \$0            | \$160,538      | \$176,150      | \$191,523         | \$185,250       |
| <b>Total Expenses</b>           | \$0            | \$0            | \$109,234      | \$176,000      | \$66,865          | \$185,250       |
| <b>(Deficit) Surplus</b>        | \$0            | \$0            | \$51,304       | \$150          | \$124,658         | \$0             |

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**Fund**

**Gettysburg Borough  
Fiscal Year 2017 Budget**

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**Department Summary Report - Entry Level M**

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| Actual | Actual | Actual | Budget | Projected | Request |
|--------|--------|--------|--------|-----------|---------|
| 2013   | 2014   | 2015   | 2016   | 2016      | 2017    |

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Fund

**Gettysburg Borough  
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**Department Summary Report - Entry Level M**

|                            | Actual<br>2013 | Actual<br>2014 | Actual<br>2015 | Budget<br>2016 | Projected<br>2016 | Request<br>2017 |
|----------------------------|----------------|----------------|----------------|----------------|-------------------|-----------------|
| 341 Interest Earnings      | \$0            | \$0            | \$323          | \$250          | \$200             | \$2,075         |
| 392 Interfund Transfers In | \$0            | \$0            | \$0            | \$0            | \$0               |                 |
| <b>Total</b>               | \$0            | \$0            | \$323          | \$250          | \$200             | \$2,075         |
| <b>Total Revenue</b>       | \$0            | \$0            | \$323          | \$250          | \$200             | \$2,075         |
| <b>Total Expenses</b>      | \$0            | \$0            |                | \$0            | \$0               |                 |
| <b>(Deficit) Surplus</b>   | \$0            | \$0            |                | \$250          | \$200             |                 |

Fund

**Gettysburg Borough  
Fiscal Year 2017 Budget**

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**Department Summary Report - Entry Level M**

|                                  | Actual<br>2013 | Actual<br>2014 | Actual<br>2015 | Budget<br>2016 | Projected<br>2016 | Request<br>2017 |
|----------------------------------|----------------|----------------|----------------|----------------|-------------------|-----------------|
| 409 General Govt.-Administration | \$0            | \$0            |                | \$0            | \$0               |                 |
| <b>Total</b>                     | \$0            | \$0            |                | \$0            | \$0               |                 |
| <b>Total Revenue</b>             | \$0            | \$0            | \$323          | \$250          | \$200             | \$2,075         |
| <b>Total Expenses</b>            | \$0            | \$0            |                | \$0            | \$0               |                 |
| <b>(Deficit) Surplus</b>         | \$0            | \$0            |                | \$250          | \$200             |                 |

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Fund

**Gettysburg Borough  
Fiscal Year 2017 Budget**

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**Department Summary Report - Entry Level M**

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| Actual | Actual | Actual | Budget | Projected | Request |
|--------|--------|--------|--------|-----------|---------|
| 2013   | 2014   | 2015   | 2016   | 2016      | 2017    |

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