

Chambersburg Proposed Budget for 2017

<p>On Monday 11/7/16, the Borough Manager presented a balanced budget proposal to Town Council, ready to be adopted.</p> <p>Proposed ALL FUNDS BUDGET: \$129,150,590 (5.2% increase) Proposed OPERATING BUDGET: \$109,622,131 (4.9% increase) GENERAL FUND BUDGET: \$13,960,225 (3.6% increase)</p>	<ul style="list-style-type: none"> • Budget must be advertised for 30 days • Budget must be adopted by 12/31/2016 • Taxes Ordinance must be adopted by 12/31/2016 and may not be amended until next December • Budget must be in balance 	<ul style="list-style-type: none"> • Authorize budget inspection <ul style="list-style-type: none"> ○ 11/7/16 • Authorize advertisement tax rates <ul style="list-style-type: none"> ○ 11/14/16 • Receive public comment <ul style="list-style-type: none"> ○ 11/14/16 & 11/21/16 • Proposed day of budget adoption <ul style="list-style-type: none"> ○ 12/12/16 • Taxes Ordinance must be adopted by 12/31/2016 and may not be amended until December 2017
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<p>A Budget is not an accounting, which that is called the audit A Budget is a strategic plan for the following year A Budget is a spending plan for expenditures A Budget is authorization for revenues & expenditures</p>	<p>Chambersburg has the most complex budget in Pennsylvania because of the utility departments. In 2014, Chambersburg has the 11th largest budget in Pennsylvania (\$) and was the largest borough budget. In 2014, Waynesboro was #178, Shippensburg was #282, and Greencastle was #705.</p>
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Chambersburg is the only town in Pennsylvania to have an electric, gas, water, sewer, and storm sewer utility

<p>Utility Rates 2017</p> <ul style="list-style-type: none"> • No change to the electric rate since 2014 (Avg. Residential \$100.90 per month) • No change to the gas rate since 2013 (Avg. Residential \$804 per year) • No change to the water rate since 2001 (Avg. Residential \$15 per month) • No change to the sewer rate since 2012 (Avg. Residential \$29.50 per month) • No change to the sanitation rate since 2016 (Residential \$21.75 per month) <p>Chambersburg has the lowest composite utility bill in Penn.</p>	<p>Storm Sewer Pollution Control Fee 2017</p> <p>Begun in 2014, the Borough operates a storm sewer department, one of the first such departments to organize under the Federal mandate to control stormwater. The Borough has a permit with the Dept. of Environmental Protection, and the permit requires that the Borough conduct an “impervious surfaces survey” of the whole town. The engineering cost of this survey necessitates an increase in the Pollution Control Fee from \$3 per month per sanitary sewer connection to \$4 per month per sanitary sewer connection per property. To go into effect in January 2017.</p>
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The Borough only levies a real estate tax to pay for Police & Fire and no other department or employees

<p>Fire Tax 2017 This budget has NO increase in the Fire Tax; which would remain at 2.5 mil for 2017. 100% of the Fire Tax goes to support the apparatus of the Chambersburg Emergency Services Department and not for any other department or function or employee or use.</p> <table border="1" data-bbox="146 1407 747 1480"> <tr><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th><th>2014</th><th>2015</th><th>2016</th><th>2017</th></tr> <tr><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>2.5</td><td>2.5</td><td>2.5</td><td>2.5</td></tr> </table> <table border="1" data-bbox="129 1501 771 1564"> <tr><th colspan="2">Avg. Single Family House in the Borough</th><th>Per Year</th><th>Per Day</th></tr> <tr><td colspan="2">Fire Tax</td><td>\$42.41</td><td>12¢</td></tr> </table>	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	-	-	-	-	-	-	-	2.5	2.5	2.5	2.5	Avg. Single Family House in the Borough		Per Year	Per Day	Fire Tax		\$42.41	12¢	<p>Police Tax 2017 This budget has NO increase in the Police Tax; which would remain at 23 mil for 2017. 100% of the Police Tax goes to support the Chambersburg Police Department and not for any other department or function or employee or use.</p> <table border="1" data-bbox="868 1407 1469 1480"> <tr><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th><th>2014</th><th>2015</th><th>2016</th><th>2017</th></tr> <tr><td>20</td><td>20</td><td>20</td><td>20</td><td>20</td><td>20</td><td>20</td><td>21</td><td>21</td><td>23</td><td>23</td></tr> </table> <table border="1" data-bbox="852 1501 1494 1564"> <tr><th colspan="2">Avg. Single Family House in the Borough</th><th>Per Year</th><th>Per Day</th></tr> <tr><td colspan="2">Police Tax</td><td>\$390.18</td><td>\$1.07</td></tr> </table>	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	20	20	20	20	20	20	20	21	21	23	23	Avg. Single Family House in the Borough		Per Year	Per Day	Police Tax		\$390.18	\$1.07
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The Borough receives no sales taxes, liquor taxes, business taxes, or other local taxes and they are not an option under State law. Township residents pay no taxes to the Borough other than the Local Services Tax if they work inside the Borough.

Types of Taxes Allowed for Boroughs under State Law

<p>Real estate taxes – various limits based upon use <i>Chambersburg has no recreation tax, no street tax, no light tax</i> Deed Transfer Tax – ½ of 1% (Set at maximum since 1987) Earned Income Tax – ½ of 1% (Set at maximum since 1965)</p>	<p>Local Services Tax \$52 per worker per year (Set at maximum since 2007) Amusement Tax Vending Machine Tax (Not Used in Chambersburg)</p>
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There are no other types of taxes allowed under State Law
 Only 17¢ of every \$1 paid in real estate taxes will go to the Borough of Chambersburg. The balance, 83¢ will go to support the school district, the county, and the library. In fact 65¢ of every dollar goes to the Chambersburg Area School District.

Chambersburg Proposed Budget for 2017

Items Included in 2017 Budget

Expanding City Hall

In 2015, a Building Committee of Town Council was formed who met and talked about City Hall and other potential sites or concepts for utility department office space needs. At the conclusion of that discussion, it was recommended by Staff that Town Council proceed with the design of a Utility Departments Addition to City Hall for the Queen Street side of this building.

On November 23, 2015, the SGS team presented their recommended vision for a Utility Departments Addition for City Hall. Deliverables for the project included the full design of the addition, layout and construction cost estimate of \$9.25 million. On February 8, 2016 Council authorized staff to enter into phase 2 of the existing Professional Services Agreement with SGS Architects Engineers for the purpose of developing engineering, blueprints, and bid specifications for the Utility Departments' Addition to City Hall.

The bids for the project were opened by SGS on Wednesday, November 2, 2016. There were five bidders and the bids will be evaluated for compliance and awarded in early 2017. It is anticipated that total construction cost of the project will be \$9.125 million, plus furnishings and a security system, which were not included in the construction bids.



Memorial Park Family Aquatic Facility

In 2015, Town Council authorized the Recreation Department to hire an aquatic engineering and design firm with sufficient knowledge and experience to assist our staff with evaluation of our existing municipal pool complex. On January 25, 2016, MKSD and Councilman-Hunsaker presented a new Aquatics Feasibility Study and 3 alternate action plans for the renovation or replacement of the Pool in 2017 or 2018 choices:

repair the existing pool facility for \$2.9 million,

renovate and improve the existing pool facility for \$6.3 million or replace the entire facility with a modern family aquatic facility for \$6.9 million. The consultants reviewed the three options and on February 22, 2016, Council selected a complete replacement of the entire pool facility. On March 14, 2016, Town Council dismissed any talk of a pool bond referendum vote and instead decided to move ahead with borrowing enough money through a dedicated recreation bond issue. On September 19, 2016, Town Council approved the recreation bond sale for \$9.75 million. The bids for the pool project are due at MKSD on Wednesday, December 14, 2016. The total construction cost of the project is estimated to be \$7.125 million, but we will not know for sure until January 2017.



North Chambersburg Transportation Improvements Project Borough-Wide Camera and Security Project Completes Phase 2 Rhodes Drive Reconstruction and Stormwater BMP Implementation Project

*New Central Avenue Parking Lot, Downtown Sharrows, and
Pedestrian Safety Initiatives*

Wilson College Illumination Project

*Pedestrian and Bicycle Improvements Plan & Healthy
Communities Design Initiative*

Elm Street Neighborhood Master Plan

Sustainable PA Community Certification

*Work With Townships to Provide Expanded Sewer and Water
Services*

Work With Townships to Provide Post-Construction Stormwater Management Services

Work With Townships to Provide Additional Recreation Services for Their Residents

Work With Townships to Provide Commercial Fire Code Inspection Services

Work With Townships to Provide Additional Police Patrols in Commercial Areas

