

MINUTES – STORM SEWER UTILITY ADVISORY COMMITTEE MEETING

Tuesday, June 18, 2019

1. GENERAL . . . The Storm Sewer Utility Advisory Committee meeting was held Tuesday, June 18, 2019 at 3:00 p.m. in Council Chambers on the first floor of the new Utility Departments Addition to Borough Hall, 100 South Second Street, Chambersburg, Pennsylvania. Present: Members Carla Christian, Herb Dolaway, Tanya Nitterhouse, Ken Adams, Tim Murray, Phil Tarquino and Jason Warrenfeltz. Advisors Andrew Stottlemeyer, Storm Sewer System Manager, Chris Werner, Storm Sewer System Inspector, Zach Rice, Salzmann-Hughes Borough Solicitor, Bill Kick, HRG Assistant Vice President, Bruce Hulshizer, HRG Financial Services Project Manager, and Jeffrey Stonehill, Borough Manager. Absent: Advisor Phil Wolgemuth, Assistant to the Borough Manager; Members Alice Elia, Mike Kalathas, Edward Peters, and Bernie Washabaugh, Jr.
2. VISITORS . . . (See attached)
3. RECAP, NEWS & UPDATES
Mr. Hulshizer presented the Committee with a Power Point presentation that recapped the current storm sewer system, goal for level of service, examples of capital improvement needs and a draft of the capital improvement plan that has been discussed at previous meetings.
4. FEE STRUCTURE ALTERNATIVES
Mr. Hulshizer reminded the Committee that they had discussed the tiered ERU fee structure where one equivalent residential unit (ERU) amounts to 2,200 square feet of impervious area (IA). Thus for a \$2.22 million annual budget, the monthly fee per ERU would equal \$7.00.

Mr. Stonehill informed the Committee that staff met with HRG and asked them to consider a different approach where the concept would be to phase in the changes of the fees. Mr. Stonehill has learned over the years that large fee increases at one time can be very difficult for customers to deal with. He said that implementing this over a longer period of time works better. He advised that staff suggested the ERU to start at \$4.00/month in 2020 with proposed incremental fee increases over a four year period. The revised budget would reduce the CIP to \$8.6 million (compared to \$12.1 million).

The second alternative is revised structure where all single family residential properties would have the same rate because of being grouped in one class; one ERU would equal 2,920 square feet instead of 2,200 square feet. The tiered approach where single family residential properties would pay based on their tier for impervious area was also discussed.

Mr. Hulshizer said that with the revised structure all single family residents would pay the same rate and that neighbors would likely have the same fee. In considering the tiered approach, single family parcels with small amounts of impervious area pay more than in the tiered ERU approach and there would be a different fee for multi-family or commercial parcels with similar runoff. He said that the Borough would need to distinguish between single family residential, multi-family residential, and commercial properties.

Mr. Stonehill reminded the Committee that they would make their recommendation and ultimately, Council would make the final decisions.

Mr. Hulshizer presented some charts that showed the alternates to consider and one that compared the alternates for budget and structure.

Member Christian said it makes sense to go with the revised budget because it eases people into the fees that need to be collected and that it sounds like it would be easy to manage.

Mr. Kick said that the land use of the property would have to be managed.

Member Dolaway said that he prefers to implement smaller fee increases so that customers could budget themselves better.

On a motion by Member Christian, seconded by Member Tarquino and by a vote of 7-0, the Committee voted in favor of the revised budget that incrementally increases to \$1.8 million by 2023.

Mr. Stonehill suggested that the Committee sleep on making a decision on the tiered fee structure or revised single family same rate.

Mr. Glen Dice, Jr., 25 Penncraft Avenue, asked about the different rate fees for commercial properties. Member Warrenfeltz was concerned that residential properties will not see an increase but commercial properties are being punished for operating in the Borough because of the proposed utility fee that they would have to pay.

Mr. Stonehill pointed out with the revised budget plans, they actually reduce the amount owed by commercial property owners compared to the original budget. Reference was made to Mr. Hulshizer's 'Compare Alternatives for Budget and Structure' slide.

Member Christian responded by stating that the monthly fee for commercial properties is reduced with the revised budget.

5. CREDIT AND APPEALS

Mr. Hulshizer asked the Committee to consider: types and benefits of credits, what the credit policy should be, the credit and appeals process, and effects on billing. He gave the Committee a list of eleven credit considerations.

Mr. Hulshizer said that he would draft a Credit Policy to present to the Committee at their July 16th meeting. Mr. Stonehill suggested that he come back with credit examples that apply to either of the fee structures for the Committee. Mr. Stottlemeyer also asked HRG to prepare for discussion, a new budget that would propose a \$5.00/month fee for single family residential properties in 2020.

The next meeting will be held on July 16, 2019.

The meeting was adjourned at 4:35 p.m.

Respectfully submitted,



Cindy Harr
Secretary II

BOROUGH OF CHAMBERSBURG

Sign-In Sheet: Storm Sewer Utility Rate Structure and Credit Program Advisory Committee

JUNE 18, 2019

GENERAL PUBLIC

	<u>Name</u>	<u>Street Address</u>	<u>Email Address</u>
1.	John Huber	274 S. Oldmoke Ave	johnhuber528@gmail.com
2.	DENNIS SCHWARTZ	260 MILLER ST.	dschwartz@yahoo.com
3.	REBECCA DENHAM	1184 S. MAIN ST.	
4.	James L. Neer	304 Stanley Ave. Cbg.	
5.	ALEX COFFMAN	112 PENNSYLVANIA AVE	
6.	Guy Shaul	Berwyn	
7.	Jim Murray		
8.	Bob DeLaway	1135 Brookwood Dr	
9.	Glenn Dice Jr.	25 Pennercraft Ave	
10.	Tanya Nifenthus		
11.	Stacy Mcd	1195 S. Main	
12.	Stacy Mcd	Franklin County	
13.			
14.			
15.			
16.			
17.			
18.			

BOROUGH OF CHAMBERSBURG

Sign-In Sheet: Storm Sewer Utility Rate Structure and Credit Program Advisory Committee
JUNE 18, 2019

ADVISORY COMMITTEE MEMBERS AND BOROUGH REPRESENTATIVES

	<u>Name</u>	<u>Organization</u>	<u>Revised Contact Info if Applicable</u>
1.	Andrew Stottlemeyer	Borough	astottlemeyer@chambersburgpa.gov
2.	Chris Werner	Borough	cwerner@chambersburgpa.gov
3.	TIM MURRAY	WELLSHAW CH	
4.	Phil Taranto	Flaxers Co	
5.	Carla Christian	YMCA	
6.	AERB Dolaway	Borough	
7.	KEN ADAMS	KING STREET CHURCH	
8.	Jason Warrenfritz	Wilson College	
9.	Lanya Kitterhouse	TK RE	
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18.			

Storm Sewer Utility Rate Structure and Credit Program Advisory Committee Meeting 5

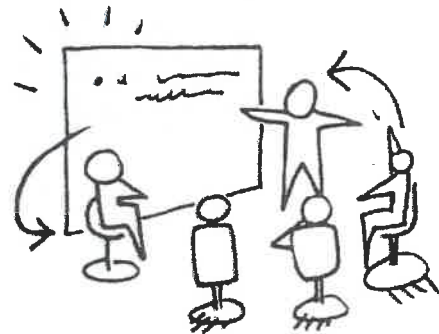


Chambersburg Borough
and
Herbert, Rowland & Grubic, Inc.

June 18, 2019

Agenda

1. Recap, News & Updates
2. Fee Structure Alternatives
3. Credits and Appeals
4. Closing Questions and Discussion



Storm Sewer System

- 1) Storm sewer pipes, inlets and related infrastructure located in public rights-of-way:
 - **380,000 feet** of pipe (158,000 in public ROW), 32 miles of open channels, 11 miles alley conveyance, 2758 inlets, 83 detention basins, 39 rain gardens, 103 subsurface detention
- 2) 132 Discharges/Outfalls
- 3) Much constructed by developers
- 4) Condition needs to be assessed
- 5) Much reached end of serviceable life years ago



Goal for Level of Service?

Level of Service	O&M	Planning & Compliance	Capital Improvements
Exceptional	Fully Preventative/ 100% Routine	Comp planning, NPDES compliance	Prioritized/Fully Funded
Comprehensive	Mix of routine & inspection based	Priority Planning	Phased/allocated budgets
Expanded	Inspection based	Reactionary Planning	Inspection- based/moderate budget
Average	Responsive only	Emergency	Critical needs only/minimal budget
Minimal	Non-Responsive	No Planning	No planning/No budget

↑ more proactive



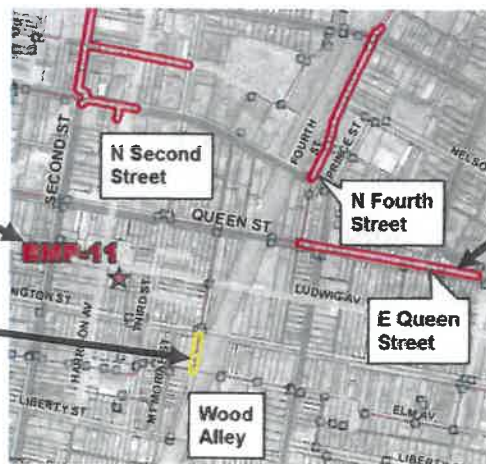
Example capital improvement needs



Draft Capital Improvement Plan

Pollution Reduction Project

Maintenance/Repair Project (perhaps with in-house crews)



Part of a Large Bid Project



1. Recap, News & Updates
- 2. Fee Structure Alternatives**
3. Credits and Appeals
4. Closing Questions and Discussion

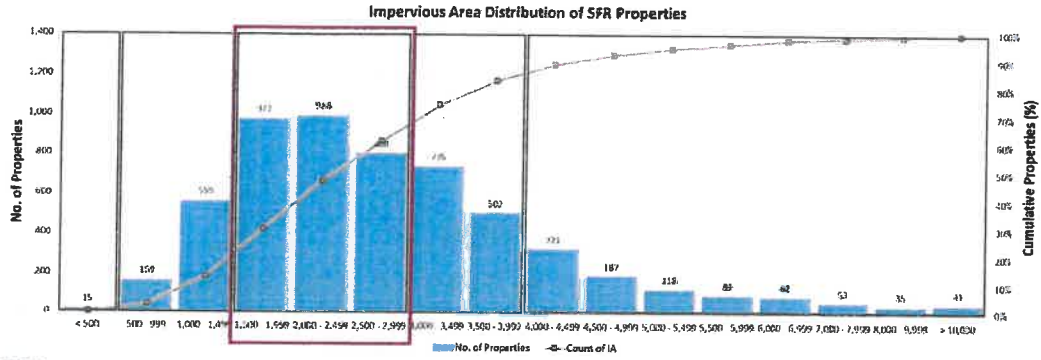


April 2019 Budget and Capital Improvement Plan Recommendations

1. Assess system (TV/clean) all pipe in public right-of-way in 2 years
2. Total CIP Costs = \$12.1 M
 - Assume borrow for two large projects
 - Pay-go for smaller Maintenance/Repair Projects (\$0.3 M annually)
3. Add storm sewer employee in 2020
4. Set fee based on average of 2020-2023 = **\$2.2 M annual**



Tiered ERU Fee Structure



1 ERU = 2200 sf IA



Two Alternatives to Consider

1. Revised **Budget** – allow incremental increase to ERU fee starting at \$4
2. Revised **Structure** –all Single Family Residential (SFR) at same fee

→ Consider Revised Budget with

- Tiered ERU
- All SFR Same Fee



Revised Budget: Progressive Increase to Fee - Start at \$4/ERU in 2020; Incremental Increase

Required Changes to Budget to Meet This Approach:

1. Reduce \$ for contracted services and inlet cleaning
2. Assess system over 3 years vs. 2 years
3. No capital reserve
4. Defer employee until 2023 vs. 2020
5. Reduce maintenance/repair to \$100k in 2020 and \$250k in 2021
6. Less sewer in project 2 (1500 ft vs. 6000 ft)



→ reduces CIP to \$8.6 M



Revised Structure: All SFR Same Rate

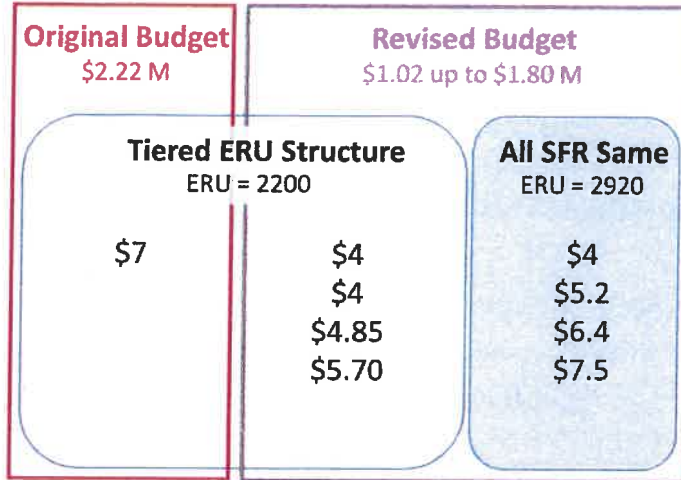
Grouping all SFR into one class → 1 ERU = 2920 sf IA (rather than 2200)

Considerations:

1. Neighbors likely have same fee
2. SFR parcels with small amounts of IA pay more than in tiered ERU
3. Different fee for multi-family/commercial parcels with similar runoff
4. Manage "Land Use" for billing which can raise some questions



Alternatives to Consider



Revised Budget — condition assessment 1 year longer
 — capital improvement reduced by \$3.5 M
 — add employee 3 years later



Compare Alternatives for Budget and Structure

	Original Budget; Tiered ERU	Revised Budget; Tiered ERU	Revised Budget; All SFR Same Rate
Annual Fee Revenue Req (M)	\$2.22	\$1.28 in 2020** \$1.79 in 2023	\$0.95 in 2020** \$1.79 in 2023
ERU Fee	Hold at \$7; no change thru 2023	\$4 for 2020/21; Add \$0.85 in 2022/23	\$4 for 2020; Then \$5.2, \$6.4, \$7.5 for 2021/22/23
Assess System in ROW	2 years	3 years	3 years
Year add employee	2020	2023	2023
Capital Improvement by 2023	\$12.1 M	\$8.6 M	\$8.6 M
Monthly Fees* (2020... 2023)			
Typical Residential (1 ERU)	\$7	\$4... 5.7	\$4... 7.5
Small Church (19,000 sf IA)	\$60	\$28...49	\$26...49
Large Church (172,000 sf IA)	\$550	\$254... 446	\$236...442
Large Industry (1 M sf IA)	\$3,190	\$1,477... 2591	\$1,369...2568
County (345,000 sf IA)	\$1,098	\$510...894	\$472...886



* Monthly Fees before credits
 ** Actual Revenue Need for 2020 is \$1.02 M. At \$4/ERU



1. Recap, News & Updates
2. Fee Structure Alternatives
- 3. Credits and Appeals**
4. Closing Questions and Discussion



1. Basics: Private Property Stormwater Management

Benefits to Borough?

- Reduced
 - Rate of Runoff
 - Volume of Runoff
- Increased Water Quality
- Reduced Capital Improvement / O&M Costs



2. Credit Policy Purpose

Consider **level of service** received from the utility
Stimulate interest/actions that benefit program

Any Particular Objectives?



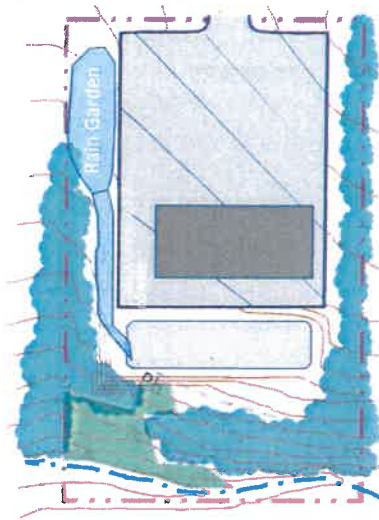
3. Credit and Appeals Process

Approved Policy Manual

- Application by Property Owner (with documentation)
 - Review by Borough
 - O & M Agreement (ensure long term benefit to program)
 - Credit applied to next billing cycle



4. Credit's Effect on Billing



Building =	8,000 sf
Parking Lot =	14,000 sf
Total Impervious Area	22,000 sf
ERU =	2,200 sf

TOTAL ERU's =	10 ERUs
20% BMP Credit	- 2 ERUs
Resultant Billed ERUs	8 ERUs



5. Some Credit Types

- BMPs: Peak, Volume, Water Quality
- Public Education
- Rain Barrels (one-time rebate?)
- Adopt an Inlet
- Stormwater Partnership



Credit Considerations

1. Effort to Manage Credit Program
2. Program Cost Reduction; Fixed vs Variable Costs
3. Portion of IA
4. Previous improvements
5. Min Fee and Max Credit
6. Charge to apply; account current
7. Time to review (60 days?)
8. Term; renewal
9. When to implement policy
10. Available to all parcel sizes?
11. Ensure Meeting Standards
 - PE?, annual report, inspection, easements



1. Recap, News & Updates
2. Fee Structure Alternatives
3. Credits and Appeals
4. Closing Questions and Discussion



Current Process for Developing Updated Program & Reviewing Funding Methods

1. Form an Advisory Committee
2. Review Existing Storm Sewer Program
3. Ongoing Public Education
4. Define Responsibilities and Budget Needs
5. Review Operations & Management Structure
 - Billing, Staffing, Department
6. Develop and Analyze Rate Structure
 - Analysis of Impervious area on individual parcels
7. Adopt Necessary Ordinances
8. Establish Credit Policy



Future Advisory Committee Meetings

Meeting # 6: July 2019

- Details of Credit Policy
- Implementation Schedule



**Storm Sewer Program Budget
Chambersburg Borough**

Rev June 10, 2019

	2020	2021	2022	2023	Notes
Operating Expenses					
Salaries	75,600	79,380	83,349	175,033	add one full-time in 2023
Paid Leave	1,957	2,016	2,076	4,277	added employee 2023
Public Education	2,000	2,060	2,122	2,185	
Engineering	5,150	5,305	5,464	5,628	
Vehicle	10,815	11,139	11,474	23,636	double in 2023 for added employee
Materials and Supplies	6,000	6,180	6,365	6,556	
PA One Call Expense	3,000	3,090	3,183	3,278	
Contracted Services	30,000	30,900	31,827	32,782	reduced from 60000
Inlet cleaning and Pipe flushing	30,000	30,900	31,827	32,782	through public works/sanitary dept; reduced from 70000
Televising	437,976	437,976	437,976	319,200	158000 ft in 3 yrs; tv all each 10 yrs
Operating Subtotal	\$ 602,498	\$ 608,946	\$ 615,662	\$ 605,357	
Administration					
Admin Salaries	26,250	27,563	28,941	30,388	
Admin Service Dept Expense	32,960	33,949	34,967	36,016	
Communication	1,339	1,379	1,421	1,463	
General Office Supplies and Expenses	2,575	2,652	2,732	2,814	
Engineering Department	72,100	74,263	76,491	78,786	
Purchase/Repair General Tools/Equipmt	7,200	7,416	7,638	7,868	
Unrealized lossess	5,150	5,305	5,464	5,628	
Property Insurance	550	567	583	601	
Cyber Security Insurance	103	106	109	113	
Comprehensive Crime Insurance	30	31	32	33	
Special Services	15,450	15,914	16,391	16,883	
Miscellaneous Expenses	1,000	1,030	1,061	1,093	
Safety	515	530	546	563	
Legal	28,325	29,175	30,050	30,951	
Life Insurance and LTD Premiums	263	276	289	608	added employee 2023
Employer Social Security Contributions	8,400	8,820	9,261	19,448	added employee 2023
Pension	9,660	10,143	10,650	22,365	added employee 2023
Conference and Vocational Training	4,841	4,986	5,136	10,580	added employee 2023
Health Insurance	25,725	27,011	28,362	59,560	added employee 2023
Worker's Compensation Transfer	105	110	116	243	added employee 2023
Other Health Costs	53	55	58	122	added employee 2023
General and Adminstrative Subtotal	\$ 242,593	\$ 251,280	\$ 260,298	\$ 326,123	
Operating and Adminstrative Subtotal	\$ 845,091	\$ 860,226	\$ 875,960	\$ 931,480	
Capital Improvement Expenses					
Maintenance/Repairs	100,000	250,000	257,500	265,225	see CIP for example projects
Capital Reserve Transfer	-	-	-	-	Removed
Legal for Maint/Repair Projects	25,750	26,523	27,318	28,138	
Engineering for Maint/Repair Projects	30,900	31,827	32,782	33,765	
Legal for Capital Projects	45,000	45,000	18,000	18,000	from CIP; reimbursed from borrowing below
Engineering for Capital Projects	405,000	405,000	162,000	162,000	from CIP; reimbursed from borrowing below
Funding Costs	40,000	-	40,000	-	from CIP; reimbursed from borrowing below
Capital Improvements Expenses Subtotal	\$ 606,650	\$ 758,350	\$ 497,600	\$ 507,128	
Debt Service Costs					
Storm Sewer Project 1	-	-	323,063	323,063	see CIP; industrial drive moved to project 2
Storm Sewer Project 2	-	-	-	128,292	see CIP; all PRPs in project 1; reduce replace length
Debt Service Subtotal	\$ -	\$ -	\$ 323,063	\$ 451,355	
TOTAL STORM SEWER EXPENSE	\$ 1,451,741	\$ 1,618,575	\$ 1,696,623	\$ 1,889,963	
Less Repayment of Engr/Legal via Borrowing	(450,000)	(450,000)	(180,000)	(180,000)	for capital projects; need interim financing
Adjust for Delinquencies (assume 3%)	43,552	48,557	50,899	56,699	
Less Borough Subsidy	-	-	-	-	
TOTAL REVENUE NEEDED FROM FEE	\$ 1,045,293	\$ 1,217,132	\$ 1,567,522	\$ 1,766,662	

Assumed annual inflation rate of 5% for Labor and Fringe Benefits, and 3% for all others

Adjustment for delinquencies estimated at: 3%

Assume projects finance at 1.512% for 20 years with debt service after project complete

Stormwater Capital Improvements Plan Details

Chambersburg Borough

Draft June 10, 2019

Stormwater Improvements Project 1

Estimated Construction Cost	\$4,600,000
Related Costs Reimbursed via Borrowing (20%)	\$900,000
Funding Costs	\$40,000
Total Estimated Project Costs:	\$5,540,000

Improvements include:	Feet	Preliminary Cost Est*
PRP Projects		2,000,000
North Second Street	1000	400,000
North Fourth Street	900	360,000
East Queen Street	1000	400,000
Burkhart Avenue	210	84,000
West King Street	655	262,000
Vine Street and Wolf Avenue	775	310,000
South Fourth Street / Wayne Avenue	800	320,000
South Main & Derbyshire	500	200,000
Grant Street	600	240,000
	<u>6440</u>	
Total Feet:	6440	

* From concept level estimating of \$400 / ft; related costs are added above at 20%

Stormwater Improvements Project 2

Estimated Construction Cost	\$1,800,000
Related Costs Reimbursed via Borrowing (20%)	\$360,000
Funding Costs	\$40,000
Total Estimated Project Costs:	\$2,200,000

Improvements include:	Feet	Preliminary Cost Est*
Industrial Drive	2030	812,000
Other Currently-Unknown Needs: Assume 1500 ft	1500	900,000

Example Maintenance/Repair Projects anticipated in coming years

Wood Alley	200	80,000
Broad by Laundromat	400	160,000
Smaller PRP Project		75,000

**Storm Sewer Program Budget
Chambersburg Borough**

Existing Level of Service 2019
Proposed Level of Service 2020

Draft April 15, 2019

	2018	2019	2020	2021	2022	2023	Notes
Operating Expenses							
Salaries	72,000	72,000	151,200	158,760	166,698	175,033	add one full-time in 2020
Paid Leave	400	1,900	3,914	4,031	4,152	4,277	
Public Education	2,000	-	2,000	2,060	2,122	2,185	
Engineering	5,000	5,000	5,150	5,305	5,464	5,628	
Vehicle	10,600	10,500	21,630	22,279	22,947	23,636	double in 2020 for added employee
Materials and Supplies			6,000	6,180	6,365	6,556	
PA One Call Expense			3,000	3,090	3,183	3,278	
Contracted Services			60,000	61,800	63,654	65,564	
Inlet cleaning and Pipe flushing			70,000	72,100	74,263	76,491	through public works/sanitary dept
Televising			663,600	683,508	657,829	677,564	158000 ft in 2 yrs; tv all each 5 yrs @ 7/ft+20%
Leaf Collection			170,000	175,100	180,353	185,764	shown as subsidize by Borough at end
Street Sweeping			194,000	199,820	205,815	211,989	shown as subsidize by Borough at end
Operating Subtotal	\$ 90,000	\$ 89,400	\$ 1,350,494	\$ 1,394,033	\$ 1,392,845	\$ 1,437,964	
Administration							
Admin Salaries	-	25,000	26,250	27,563	28,941	30,388	
Admin Service Dept Expense	23,000	32,000	32,960	33,949	34,967	36,016	
Communication	1,000	1,300	1,339	1,379	1,421	1,463	
General Office Supplies and Expenses	2,500	-	2,575	2,652	2,732	2,814	
Engineering Department	50,000	70,000	72,100	74,263	76,491	78,786	
Purchase/Repair General Tools/Equipment	1,000	-	7,200	7,416	7,638	7,868	
Unrealized lossess	5,000	5,000	5,150	5,305	5,464	5,628	
Property Insurance	550	-	550	567	583	601	
Cyber Security Insurance	75	100	103	106	109	113	
Comprehensive Crime Insurance	30	-	30	31	32	33	
Special Services	12,500	15,000	15,450	15,914	16,391	16,883	
Miscellaneous Expenses	1,000	-	1,000	1,030	1,061	1,093	
Safety	500	50	515	530	546	563	
Legal	27,500	15,000	28,325	29,175	30,050	30,951	
Life Insurance and LTD Premiums	230	250	525	551	579	608	added employee 2020
Employer Social Security Contributions	7,000	8,000	16,800	17,640	18,522	19,448	added employee 2020
Pension	4,300	9,200	19,320	20,286	21,300	22,365	added employee 2020
Conference and Vocational Training	5,000	4,700	9,682	9,972	10,272	10,580	added employee 2020
Health Insurance	27,500	24,500	51,450	54,023	56,724	59,560	added employee 2020
Worker's Compensation Transfer	50	100	210	221	232	243	added employee 2020
Other Health Costs	250	50	105	110	116	122	added employee 2020
General and Administrative Subtotal	\$ 168,985	\$ 210,250	\$ 291,639	\$ 302,681	\$ 314,170	\$ 326,123	
Operating and Administrative Subtotal	\$ 258,985	\$ 299,650	\$ 1,642,133	\$ 1,696,714	\$ 1,707,014	\$ 1,764,087	
Capital Improvement Expenses							
Maintenance/Repairs	60,000	75,000	300,000	309,000	318,270	327,818	see CIP for example projects
Capital Reserve Transfer	84,640	136,350	140,441	144,654	148,993	153,463	
Legal for Maint/Repair Projects	10,000	25,000	25,750	26,523	27,318	28,138	
Engineering for Maint/Repair Projects	15,000	30,000	30,900	31,827	32,782	33,765	
Legal for Capital Projects			50,000	41,000	42,230	43,497	from CIP; reimbursed from borrowing below
Engineering for Capital Projects			450,000	369,000	380,070	391,472	from CIP; reimbursed from borrowing below
Funding Costs			40,000	40,000	41,200	42,436	from CIP; reimbursed from borrowing below
Capital Improvements Expenses Subtotal	\$ 169,640	\$ 266,350	\$ 997,091	\$ 922,003	\$ 949,663	\$ 978,153	
Debt Service Costs							
Storm Sewer Project 1					346,389	346,389	see CIP
Storm Sewer Project 2						289,241	see CIP
Debt Service Subtotal	\$ -	\$ -	\$ -	\$ -	\$ 346,389	\$ 635,630	
TOTAL STORM SEWER EXPENSE	\$ 428,625	\$ 566,000	\$ 2,639,224	\$ 2,618,717	\$ 3,003,067	\$ 3,377,870	
Less Repayment of Engr/Legal via Borrowing			(500,000)	(410,000)	(422,300)	(434,969)	for capital projects; need interim financing
Adjust for Delinquencies (assume 3%)	12,859	16,980	79,177	78,562	90,092	101,336	
Less Borough Subsidy			(364,000)	(374,920)	(386,168)	(397,753)	subsidize leaf collection, street sweeping
TOTAL REVENUE NEEDED FROM FEE	\$ 441,484	\$ 582,980	\$ 1,854,400	\$ 1,912,359	\$ 2,284,691	\$ 2,646,484	

Assumed annual inflation rate of 5% for Labor and Fringe Benefits, and 3% for all others

Adjustment for delinquencies estimated at: 3%

Assume finance at 1.512% for 20 years; debt service after project complete

Stormwater Capital Improvements Plan Details

Chambersburg Borough

Draft April 10, 2019

Stormwater Improvements Project 1

Estimated Construction Cost	\$4,900,000
Related Costs Reimbursed via Borrowing (20%)	\$1,000,000
Funding Costs	\$40,000
Total Estimated Project Costs:	\$5,940,000

Improvements include:	Feet	Preliminary Cost Est*
PRP Projects		1,500,000
North Second Street	1000	400,000
North Fourth Street	900	360,000
East Queen Street	1000	400,000
Burkhart Avenue	210	84,000
West King Street	655	262,000
Industrial Drive	2030	812,000
Vine Street and Wolf Avenue	775	310,000
South Fourth Street / Wayne Avenue	800	320,000
South Main & Derbyshire	500	200,000
Grant Street	600	240,000
Total Feet:	8470	

* From concept level estimating of \$400 / ft; related costs are added above at 20%

Stormwater Improvements Project 2

Estimated Construction Cost	\$4,100,000
Related Costs Reimbursed via Borrowing (20%)	\$820,000
Funding Costs	\$40,000
Total Estimated Project Costs:	\$4,960,000

Improvements include:	Feet	Preliminary Cost Est*
PRP Projects		500,000
Other Currently-Unknown Needs: Assume 6000 ft	6000	3,600,000

Example Maintenance/Repair Projects anticipated in coming years**

Wood Alley	200	80,000
Broad by Laundromat	400	160,000
Smaller PRP Project		75,000

** Budget provides \$300,000 each year for these type projects