



# CAPITAL IMPROVEMENT PLAN 2016 - 2020

## ABSTRACT

The Capital Improvement Plan (CIP) is designed to procure sufficient investment to protect and extend the life of existing assets, and to identify needs to obtain future assets to ensure the operational stability of the Borough in the long-term. Generally, capital projects are defined as assets that cost in excess of \$25,000 and have a useful life expectancy of no less than five years. Priority is given to projects that are required to maintain infrastructure. Infrastructure has a broad definition that includes, but is not limited to, road and alley networks, ADA compliance, storm drains, MS4 compliance, bridges, information technology, equipment upgrades, etc. A reasonable level of annual funding for maintaining the Borough's infrastructure is critical to the operations and the long-term financial stability of the municipality. Annual funding can come from a variety of sources, including appropriations from the General Fund, grants, liquid fuels, general obligation bonds, etc. While the plan tries to balance the costs to maintain infrastructure over the term of this CIP, unforeseen conditions sometimes necessitate alterations to the schedule of projects enclosed, which in turn, will result in variations in annual budgeted amounts.

*Charles R. Gable, MPA*

Borough Manager

Project #	Project Name	Project Score	Estimated Cost	Funded by 2016 GO Bond
CIP-430-740-001	Street Sweeper	2.62	\$230,000	✓
CIP-430-436-001	Stratton Street Reconstruction	2.60	\$1,291,856	✓
CIP-465-439-002	South Street Reconstruction	2.60	\$616,779	
CIP-430-439A-001	Alley Resurfacing List	2.52	\$394,773	✓
CIP-430-436-002	MS4 Compliance	2.52	\$47,500	
CIP-430-439-004	Surface Treatment of Streets (Pavement Preservation Plan)	2.50	\$438,289	✓
CIP-445-373-001	Parking Garage Land Purchase	2.50	\$500,000	✓
CIP-465-439-001	Baltimore Street Revitalization Master Plan	2.50	\$30,000	
CIP-430-439-002	North Washington Street/North 4th Street/East Broadway (Mill & Overlay)	2.47	\$389,121	✓
CIP-430-438-001	Bridge Plan	2.43	\$231,236	✓
CIP-430-439-005	ADA Ramps	2.40	\$609,500	
CIP-430-439-003	Culp Street/King Street/Long Lane Rebuild	2.37	\$976,662	✓
CIP-430-439-001	East Broadway/Red Patch Reconstruction	2.32	\$701,362	✓
CIP-445-373-002	Carr Lot Land Purchase	1.67	\$180,000	

**Total Coast of Projects in 2016 GO Bond**

**\$5,153,299**

**Total Cost of Projects Funded by Other Means**

**\$1,436,279**

**\$6,589,578**

# Capital Improvement Plan

## Project Classification System

### **Prioritization Categories** **(Priority)**

#### **MUST DO**

- Legal mandate (or moves Borough closer into compliance)
- Eliminates or reduces hazards

**Score: 3**

#### **SHOULD DO**

- Improves efficiency
- Improves productivity
- Advances strategic goals
- Maintains a standard or service
- Supports economic development

**Score: 2**

#### **COULD DO**

- Improves service
- Facilitates new services
- Improves quality of life or aesthetic values
- Offers convenience

**Score: 1**



# Capital Improvement Plan

## Project Classification System

### *Request Types*

- Submitted - New
- Revised Submission
- Authorized – Pending
- Authorized – In Progress

### *Departments*

- 402 Finance
- 409 General Government
- 410 Police
- 414 Planning
- 430 Public Works
- 445 Parking
- 465 Economic Development

### *Divisions*

- 740 Equipment
- 439 Streets
- 439A Alleys
- 438 Bridges
- 436 Storm Water
- 374 Information Technology
- 373 Buildings/Grounds
- 454 Regional Projects (Parks & Recreation)
- O Other



Project Number: \_\_\_\_\_

Project Title: \_\_\_\_\_

Division: \_\_\_\_\_

Change from Previous CIP: \_\_\_\_\_

**CIP  
Project  
Scoring  
Sheet**



Criteria	Possible Scores			Manager Score	Engineer Score	Planning Score	Public Works Score
	1 - Could Do	2 - Should Do	3 - Must Do				
Consistency	Project is not based upon a Comprehensive Plan or does nothing to advance the Borough's strategic goals	Project is consistent with a Comprehensive Plan but does little to advance the Borough's near-term strategic goals	Project is directly consistent with a Comprehensive Plan and advances the Borough's near-term strategic goals				
Coordination	Project will not be conducted in conjunction with another project		Project will be conducted in conjunction with another project				
Maximum Benefit (Cost/Benefit or other Analysis)	Analysis submitted is open to questioning and/or the project will result in slight benefits	Analysis submitted is credible, and the project will result in moderate benefits	Analysis submitted is credible, and the project will result in maximum benefits				
Health and Safety	Project would have no impact on existing public health and/or safety	Project would increase public health and/or safety, but is not an urgent, continual need or hazard	Project addresses an immediate, continual safety hazard or public health and/or safety need				
Legally Required	Project is not mandated or otherwise required by court order, judgement, or agreement	Project would address anticipated mandates, other legal requirements or agreements	Project is required by federal, state, or local mandate, court order, judgement, or agreement				
Preservation of Existing Assets	Project does not involve an existing asset	Project will deter future capital or operating expenditure in an existing asset	Project is critical to save the integrity of an existing asset				
Availability of Financing	No external funding sources currently exist	External funding sources have been identified but not yet committed to 50% or more of project funds	Project is 50% or more funded from external funding sources				
Opportunity Cost	If deferred, the increase in project costs would be less than the rate of inflation	If deferred, the increase in project costs would be equal to inflation	If deferred, the increase in project costs would be greater than the rate of inflation				
Feasibility	Project is unable to proceed due to obstacles	Minor obstacles exist; project is not entirely ready to proceed	Project is entirely ready to proceed; no obstacles exist				
Extent of Benefit	Project would benefit only a small percentage of citizens or particular neighborhood or area	Project would benefit a large percentage of citizens in the Borough	Project would benefit all of the citizens of the Borough				
Operating Budget Impact	Project would significantly increase debt service, personnel, or other operating costs, or decrease revenues	Project would neither increase or decrease debt service, personnel, or other operating costs or revenues	Project would decrease debt service, personnel or other operating costs, or increase revenues				
Conservation	Project will not result in any conservation or pollution reduction	Project will result in minimal conservation or pollution reduction, or there is no substantiation to the claims of conservation	Project will result in substantiated conservation or pollution reduction				
Environmental Impact	Project would have a negative effect on the environmental quality of the Borough	Project would not effect the environmental quality of the Borough	Project would improve the environmental quality of the Borough				



Neighborhood Impact	Project would have negative impact on the surrounding neighborhood	Project would have no impact on the surrounding neighborhood	Project would have positive impact on the surrounding neighborhood				
Economic Development Impact	Project would discourage or directly prevent capital investment, decrease the tax base, decrease assessed valuation, or decrease job opportunities	Project would have no impact on capital investment, the tax base, assessed valuation, or job opportunities	Project would directly result in capital investment, increased tax base, increased assessed valuation, or improved job opportunities				
Project Score:				0.0			

The enclosed pages constitute the first comprehensive Capital Improvement Plan (CIP) presented to the Council of Gettysburg Borough since 2004. Significant effort went into defining a needs assessment for the Borough. This was done by identifying major capital investment needs in the Borough, called projects, and then measuring these projects based on a very detailed listing of metrics. The chart on page 3 defines the metrics and scoring system used to rank the necessity of each project. Three department heads and the Borough Engineer were given the opportunity to score each project, since opinions vary depending on the area of expertise for each person scoring the project. All the scores in each category were averaged to create a Project Score. Timelines, supporting documentation where available, and funding sources are identified with each project.

This is a 'living document'. This means it is fungible and will change as time progresses. The CIP is designed to provide a 'big picture' view of the needs of the Borough and present a reasonable pathway forward to achieve completion of the projects outlined in these pages.

It is important to note that this CIP is prepared as if the Borough were solely responsible for the entirety of the projects enclosed. As time draws closer to moving forward with the projects outlined, other partners are likely to join in the effort. This means, for example, if Columbia Gas or the Gettysburg Municipal Authority (GMA) join the effort on a project, the costs to the Borough will most likely significantly decrease, which then would free up funds to complete other projects. It is not possible to accurately gauge the level of commitment by GMA and/or Columbia Gas (or other possible partners) at the time of the drafting of this CIP.

The Capital Improvement Plan is built to provide adequate investment to protect and extend the life of existing assets. First and foremost, projects that are required to maintain infrastructure of the Borough have been included in the CIP. A reasonable level of annual funding for maintaining the infrastructure is critical to the operations and the long-term financial stability of the municipality. While the CIP tries to balance the costs to maintain infrastructure over the full five years, unforeseen conditions sometimes necessitate modifications to the schedule that result in fluctuations in annual budgeted amounts.

Over the next few weeks, Council will be asked to review the enclosed projects and proposed funding sources. Many of the projects will require funding through a General Obligation Bond. Staff is recommending the issuance of a 2016 General Obligation Bond in the amount of \$4,000,000 which would fund a majority of projects outlined in these pages.

Per the Bond requirements, the costs for these projects outlined herein are third party estimates, as if all the work associated with the projects would be contracted out to a third party. A good portion of the work in any of these projects can be done using Borough staff and equipment. This, combined with partnerships with GMA and/or Columbia Gas (or other partners) will also reduce the cost to the Borough. Savings realized by either or both of these scenarios would then be applied to other infrastructure needs.

The CIP will be updated on an annual basis and new projects will be added each year as more capital needs for the Borough are identified.





<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
<b>CIP-430-740-001</b>	<b>New Project - 2016</b>	<b>Must Do</b>

<i>Project Title</i>
<b>Street Sweeper</b>

<i>Change from Previous CIP</i>	<i>Project Location (Address)</i>
<b>New - 2016</b>	<b>Maintenance Shed (Public Works Building)</b>
<i>Department</i>	<i>Division</i>
<b>430- Public Works</b>	<b>740 - Equipment</b>

<i>Project Description</i>
The current street sweeper (2005 TYMCO placed in service July 2004) needs to be replaced.

<i>Statement of Need</i>
The need is twofold. The first being that a street sweeper has an estimated useful life of 10 years. Our sweeper has been in service for 12 years in July. We have spent approximately \$20,000 in repairs to keep it operating in the last two years. The second need is that the sweeper is required to keep us in compliance with MS4 (Municipal Separate Storm Sewer System) regulations to keep street pollution from washing down the storm sewers and also to suction out the storm sewers to keep them clean and prevent flooding. The street sweeper is used annually for leaf pick up.

<i>Project Alternatives</i>
Keep the old street sweeper and continue paying high maintenance fees annually.

**Project Number**      **CIP-430-740-001**

**Project Scorecard**      **2.62**

**Project Title****Street Sweeper****Impact on Operating Budget & Departments - Narrative**

This would be funded in year 1 of the 2016 GO Bond issuance. The purchase is anticipated to be funded through the bond issue. The repayment of the bond would be done through debt service which is funded annually through the general fund. This would allow the cost of the sweeper to be spread evenly over the life of the equipment. Adding the stainless steel hopper package will increase the life of the equipment an additionl 5 years to 15 years.

**2016  
Funding**

Funding Source	\$\$\$
2016 GO Bond	\$230,000

**\$230,000****2017  
Funding**

Funding Source	\$\$\$

**\$0****2018  
Funding**

Funding Source	\$\$\$

**\$0****2019  
Funding**

Funding Source	\$\$\$

**\$0****2020  
Funding**

Funding Source	\$\$\$

**\$0****Construction:****Construction Contingency (15%):****Design, Engineering & Consultant Costs:****Equipment:** \$230,000**Demolition:****Software:****\*Other:****Land Acquisition:****TOTAL Project Costs****\$230,000**

\*

**Estimated Start****7/1/2016****Estimated Completion****9/1/2016****Estimated Useful Life****15 Years****Project Number****CIP-430-740-001****Project Scorecard****2.62**



Project Number:	CIP-430-740-001
Project Title:	Street Sweeper
Division:	Equipment
Change from Previous CIP:	New - 2016

**CIP Project  
Scoring  
Sheet**



Criteria	Possible Scores			Manager Score	Engineer Score	Planning Score	Public Works Score
	1 - Could Do	2 - Should Do	3 - Must Do				
<b>Consistency</b>	Project is not based upon a Comprehensive Plan or does nothing to advance the Borough's strategic goals	Project is consistent with a Comprehensive Plan but does little to advance the Borough's near-term strategic goals	Project is directly consistent with a Comprehensive Plan and advances the Borough's near-term strategic goals	1	3	3	3
<b>Coordination</b>	Project will not be conducted in conjunction with another project		Project will be conducted in conjunction with another project	1	3	1	3
<b>Maximum Benefit (Cost/Benefit or other Analysis)</b>	Analysis submitted is open to questioning and/or the project will result in slight benefits	Analysis submitted is credible, and the project will result in moderate benefits	Analysis submitted is credible, and the project will result in maximum benefits	3	3	3	3
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<b>Legally Required</b>	Project is not mandated or otherwise required by court order, judgement, or agreement	Project would address anticipated mandates, other legal requirements or agreements	Project is required by federal, state, or local mandate, court order, judgement, or agreement	2	3	1	3
<b>Preservation of Existing Assets</b>	Project does not involve an existing asset	Project will deter future capital or operating expenditure in an existing asset	Project is critical to save the integrity of an existing asset	3	3	3	3
<b>Availability of Financing</b>	No external funding sources currently exist	External funding sources have been identified but not yet committed to 50% or more of project funds	Project is 50% or more funded from external funding sources	2	1	2	3
<b>Opportunity Cost</b>	If deferred, the increase in project costs would be less than the rate of inflation	If deferred, the increase in project costs would be equal to inflation	If deferred, the increase in project costs would be greater than the rate of inflation	3	2	3	3
<b>Feasibility</b>	Project is unable to proceed due to obstacles	Minor obstacles exist; project is not entirely ready to proceed	Project is entirely ready to proceed; no obstacles exist	3	3	3	3
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<b>Conservation</b>	Project will not result in any conservation or pollution reduction	Project will result in minimal conservation or pollution reduction, or there is no substantiation to the claims of conservation	Project will result in substantiated conservation or pollution reduction	3	3	3	3
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<b>Project Score:</b>				<b>2.62</b>			



## GETTYSBURG BOROUGH

### **TYMCO 600 (BAH)**

AUXILIARY ENGINE: JOHN DEERE TURBO CHARGED DIESEL TIER 4  
AUTOMATIC SHUTDOWN SYSTEM  
AUXILIARY FUSE PANEL  
BLUELOGIC CONTROL SYSTEM  
DUST CONTROL SYSTEM  
INSTRUMENTS IN CAB  
HYDRAULIC TANK SIGHT/TEMPERATURE GAUGE  
**DUAL STEERING**  
**DUAL GUTTER BROOMS: 43" STEEL**  
PRESSURE BLEEDER  
WATER FILL HOSE & RACK  
AMBER HIGH POWERED STROBE LIGHT  
REAR MOUNTED ALTERNATING/FLASHING LIGHTS (2)  
BACK-UP LIGHTS  
FLOODLIGHTS ON REAR (2)  
DUO SKIDS  
RUBBER LINED BLOWER  
SUCTION INLET LINER  
SEVERE WEATHER WIRING  
AOD WATER PUMP  
AUTO SWEEP INTERRUPT (ASI)  
GUTTER BROOM TILT ADJUSTER RIGHT SIDE  
ABRASION PROTECTION PACKAGE  
HOPPER DELUGE SYSTEM  
PICK-UP HEAD DELUGE SYSTEM  
BROOM ASSIST HEAD (BAH)  
HIGH OUTPUT WATER SYSTEM  
ADDITIONAL NOZZLE w/ SEPARATE SWITCH: R GUTTER BROOM / HOPPER / PRESSURE TRANSITION  
AUXILIARY HAND HOSE 8" W/ HYDRAULIC BOOM ASSIST  
WIRELESS REMOTE CONTROL FOR AUXILIARY HAND HOSE  
(1) AUXILIARY HAND HOSE EXTENSION (42")  
AUXILIARY HYDRAULIC SYSTEM  
AIR PURGE: WATER SYSTEM  
REVERSE PICK-UP HEAD CHAINS  
DUMP SWITCH IN CAB  
PICK-UP HEAD FRONT CURTAIN LIFTER (HYDRAULIC)  
ELECTRIC THROTTLE  
REMOTE JOHN DEERE OIL FILTER  
STORAGE BOX WITH WORK PLATFORM  
**STAINLESS STEEL HOPPER ASSEMBLY (INCLUDES SCREEN)**  
**STAINLESS STEEL BOLT ON BLOWER HOUSING**  
**STAINLESS STEEL DUST SEPARATOR**

2016 INTERNATIONAL 4300-DT

ELECTRIC REMOTE HEATED MIRRORS AMBER STROBE LIGHT CAB MOUNTED,  
12" PARABOLIC MIRRORS, AIR DRYER

PRICE \$232,536.00  
TRADE-IN (-\$4,000.00)  
**TOTAL PRICE \$228,536.00**

Price includes delivery set-up and training. Quote is good for 60.  
DGS#4400011430

**GOLDEN EQUIPMENT CO., INC**

**1/800/242/1494**

4/20/16



<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
<b>CIP-430-436-001</b>	<b>New - 2016</b>	<b>Must Do</b>

<i>Project Title</i>
<b>Stratton Street Reconstruction</b>

<i>Change from Previous CIP</i>	<i>Project Location (Address)</i>
<b>New Project - 2016</b>	<b>Stratton Street (East Middle Street to Lincoln Avenue)</b>
<i>Department</i>	<i>Division</i>
<b>430 - Public Works</b>	<b>436 - Storm Water (MS4)</b>

<i>Project Description</i>
<p>A total reconstruction of the street between Middle Street and Stephens Run is anticipated. This is due to the full replacement of most of the utilities in that portion including the replacement of storm sewers, water lines, and gas lines. Also the ADA ramps will be replaced. The remaining portion of the street from Stephen's run to Lincoln Avenue will be milled and overlaid so that the entire street from end to end is newly paved. Timeline would include the following: Engineering and design (2016); Permits and Bidding (2017); Construction (2018).</p>

<i>Statement of Need</i>
<p>Stratton Street is in dire need of major repair. The primary deficiency is the poor stormwater conveyance in the region which cause flooding to properties as well as to the Fire Station. In addition two major legal mandates need to be addressed; (1) MS4 compliance, and (2) ADA ramp compliance. Additionally, these very significant deficiencies in the road have been identified as major stumbling blocks to beneficial economic redevelopment efforts on the for REDDI lot, which is currently owned and operated by the ACIDA.</p>

<i>Project Alternatives</i>
<p>Delay the project until a developer is identified for the REDDI (incorporating upgrades with the development of the site). This alternative is risky as, despite numerous efforts, no developer has provided the ACIDA with a feasible proposal that does not include major public subsidies (i.e. TIFs and/or LERTAs). Further delay of the project would increase the risk of noncompliance with MS4 mandates.</p>

**Project Number** **CIP-430-436-001**

**Project Scorecard**

**2.60**



<b><i>Project Title</i></b>
<b>Stratton Street Reconstruction</b>

Impact on Operating Budget & Departments - Narrative	
This would primarily be funded in Year #2 of the 2016 GO Bond.	The majority, if not all, of this project would be funded by a bond issuance. The financing for the bond would be managed through the debt services fund, which receives funding through the Borough's General Fund on a annual basis. Other financing options may materialize as the ACIDA continues to work on the development of the REDDI site (but none is identified at this time).

Construction:	\$966,831	TOTAL Project Costs
Construction Contingency (15%):	\$145,025	
Design, Engineering & Consultant Costs:	\$180,000	\$1,291,856
Equipment:	\$0	* Land Acquisition
Demolition:	\$0	
Software:	\$0	
*Other:	\$0	
Land Acquisition:	\$0	

Estimated Useful Life
50-years

<b>Project Scorecard</b>	<b>2.60</b>
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Project Number:	CIP-430-436-001
Project Title:	Stratton Street Reconstruction
Division:	Storm Water (MS4)
Change from Previous CIP:	New - 2016

**CIP Project  
Scoring  
Sheet**



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<b>Project Score:</b>				<b>2.60</b>			



## BUGETARY CONSTRUCTION COST ESTIMATE

PROJECT NAME Stratton Street Storm System and Street Reconstruction

MUNICIPALITY Gettysburg Borough

CSD Project Number 2383.1.00.00

Description	Unit	Unit Price	Estimated Quantity	Estimated Amount
<b>I. STREET AND SIDEWALK RESTORATION</b>				
<b>MISCELLANEOUS/SITE WORK PAYMENT ITEMS</b>				
Mobilization	LS	\$5,000.00	1	\$5,000.00
Maintenance and Protection of Traffic	LS	\$10,000.00	1	\$10,000.00
Soil Erosion and Sedimentation Control	LS	\$5,000.00	1	\$10,000.00
<b>SIDEWALK PAYMENT ITEMS</b>				
Cement Concrete Curb - Vertical (Includes removal of ex curb)	LF	\$32.00	2600	\$83,200.00
Cement Concrete Check Walls	LF	\$25.00	100	\$2,500.00
4" Concrete Sidewalk (regular)(includes removal of ex sidewalk)	SF	\$10.00	12480	\$124,800.00
6" Concrete Sidewalk (includes removal of ex ramp)	SF	\$14.00	3120	\$43,680.00
Curb Ramps at Wings	Ea	\$2,500.00	16	\$40,000.00
<b>ROADWAY PAYMENT ITEMS</b>				
Road Excavation, Remove From Site, and compaction (Bottom 10")	SY	\$10.00	4100	\$41,000.00
Mill, Remove, and Stockpile For Borough Use (top 4" to 6")	SY	\$8.00	4100	\$32,800.00
8" Stone Base	SY	\$8.00	4100	\$32,800.00
Superpave Base Course 25mm (5" Thick)	SY	\$19.00	4100	\$77,900.00
Superpave Wearing Course 9.5 mm (1.5" Thick)	SY	\$7.00	4100	\$28,700.00
Trench Pave on York Street	SY	\$60.00	133	\$7,980.00
Pavement Markings	LS	\$2,000.00	1	\$2,000.00
Alleys (including excavation and removal of ex. pavement)	SY	\$10.00	1000	\$10,000.00
Mill (1.5"), Fiber Mat, and 1.5" Overlay (wings)	SY	\$20.00	5600	\$112,000.00
Street and Sidewalk Subtotal				\$664,360.00
<b>II. STORM SEWER SYSTEM</b>				
<b>STORM SEWER SYSTEM ON STRATTON STREET</b>				
30" SLCPP	LF	\$93.00	800	\$74,400.00
36" SLCPP	LF	\$118.00	325	\$38,350.00
30" casing (Boring under railroad)	LF	\$700.00	50	\$35,000.00
Type "4" Box with Inlet Frame and Grate	Ea	\$3,500.00	10	\$35,000.00
Cap/Grout Pipe along South side of York Street	Ea	\$6,668.00	1	\$6,668.00
Connect to Concrete Channel at Stevens Run	LS	\$5,000.00	1	\$5,000.00
Traffic Control (5%)	LS	\$9,720.90	1	\$9,720.90
<b>STORM SEWER SYSTEM ADDITION 1</b>				
24" SLCPP	LF	\$76.00	190	\$14,440.00
Extra excavation for Deep Storm sewers	LS	\$10,000.00	1	\$10,000.00
Cap/Grout pipe underneath 120 York St. Property	LS	\$2,000.00	1	\$2,000.00
Traffic Control (25%)	LS	\$6,610.00	1	\$6,610.00
<b>STORM SYSTEM ADDITION 2</b>				
24" SLCPP	LF	\$76.00	555	\$42,180.00
Type "M" inlet (2' x 4')	Ea	\$2,300.00	4	\$9,200.00
Cap/Grout existing storm sewer	LS	\$4,000.00	3	\$12,000.00
Traffic Control (3%)	LS	\$1,901.40	1	\$1,901.40
Storm System Subtotal				\$302,470.30
<b>III. TOTAL CONSTRUCTION COST</b>				<b>\$966,830.30</b>

**Gettysburg Borough - Comprehensive Street & Alley Plan**

YEAR # 1								
Borough Planned Work				GMA Planned Work		CG Planned Work		
Street	Segment	Treatment	Year		Year		Year	Facility Type
Breckenridge Street	All	Novachip	1	None		None		Coated Steel/Plastic
W. Broadway Street	West only	Novachip	1	Yes, Old Harrisburg to College Ave.	2021	None		Plastic
E. Broadway Street	East only	Rebuild	1	Yes, Old Harrisburg to College Ave.	2021	None		Plastic
RedPatch Avenue	All	Rebuild	1	None		None		Bare & Coated Steel
Roth Alley	All	Alley Repaving	1	None		None		
Gilliland Alley	W. Water to E. Racehorse	Alley Repaving	1	None		None		
Barbehann Alley	All	Alley Repaving	1	None		None		
Monument Alley	All	Alley Repaving	1	None		None		

YEAR # 2								
Borough Planned Work				GMA Planned Work		CG Planned Work		
Street	Segment	Treatment	Year		Year		Year	Facility Type
High Street	Howard to Baltimore	Rock/Cape Seal	2	Yes, Baltimore to Franklin	2017	None		Bare & Coated Steel
Hay Street	All	Rock/Cape Seal	2	None		None		Plastic
East Water Street	Carlisle to Fourth	Rock/Cape Seal	2	None		None		Bare & Coated Steel
Lincoln Avenue	West of College Ave.	Rock/Cape Seal	2	None		None		Coated Steel/Plastic
N. Washington St.	R/R to W. Broadway	Mill/ovly/fabric/ Base/Rebuild	2	None		None		Bare & Coated Steel/Plastic
Fourth St.	R/R to Harrisburg St.	Mill/ovly/fabric	2	None		None		Bare & Coated Steel/Plastic
N. Stratton St.	Middle St. to E. Lincoln Ave.	Mill/ovly/fabric	2	TBD		TBD		Bare & Coated Steel
Court Alley	Wall Alley to S. Washington St.	Alley Repaving	2	None		None		
South Street	All	Rebuild	2	Yes, \$15k commitment		Yes		Bare Steel

YEAR # 3								
Borough Planned Work				GMA Planned Work		CG Planned Work		
Street	Segment	Treatment	Year		Year		Year	Facility Type
Hillcrest Plaza	All	Slurry Seal	3	None		None		None
Howard Avenue	Mcmillan to Middle	Slurry Seal	3	None		None		Plastic
Liberty Street	All	Slurry Seal	3	None		None		Plastic
Locust Avenue	All	Slurry Seal	3	None		None		None
McMillian Street	All	Slurry Seal	3	None		None		Plastic
Park Street	All	Slurry Seal	3	None		None		Coated Steel
Railroad Street	Carlisle to Washington	Slurry Seal	3	None		None		None
Sunset Avenue	All	Slurry Seal	3	None		None		Coated Steel/Plastic
Third Street	All	Slurry Seal	3	None		None		Plastic
Sixth Street	Hanover St. to Furniture Aly	Rock/Cape Seal	3	None		None		Plastic on portion
Village Drive	All	Rock/Cape Seal	3	None		None		None
Washington Street	Steinwehr to Chambersburg	Rock/Cape Seal	3	None		None		Bare & Coated Steel
Culp St.	Steinwehr to Fairview Ave.	Rebuild	3	None		None		None
King St.	Steinwehr to Fairview Ave.	Rebuild	3	None		None		Coated Steel
Long Lane	Getty St. to Queen St.	Rebuild	3	None		None		Coated Steel
Sheely Alley	All	Alley Repaving	3	None		None		
Wolf Alley Ext	Reynolds St. to Stream	Alley Repaving	3	None		None		



# Capital Improvement Project Summary



<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
<b>CIP-465-439-002</b>	<b>New Project - 2016</b>	<b>Must Do</b>

<i>Project Title</i>
<b>South Street Reconstruction</b>

<i>Change from Previous CIP</i>	<i>Project Location (Address)</i>
<b>New - 2016</b>	<b>South Street (entire length)</b>
<i>Department</i>	<i>Division</i>
<b>465 - Economic Development</b>	<b>439 - Streets</b>

<i>Project Description</i>
<p>Pennsylvania Interfaith Community Programs Contract Number - #201405147875. Project is managed by Elm Street/DCED - Contact Beverly Hutzel. This would entail a complete rebuild of the entire length of South Street (a major emergency route to the hospital). Streetscape improvements would also be included, as well as ADA compliance and improved street parking. This would be a collaborative project between GMA, the Borough, and Columbia Gas. The project is funded via a DCED grant with a local match requirement (local match would be supplied entirely by Columbia Gas and GMA). A master plan has been prepared for this project and is included in appendix.</p>

<i>Statement of Need</i>
<p>South Street is in dire need of repairs/upgrades. Significant safety concerns revolve around ADA compliance, pedestrian traffic to and from GASD Elementary and Middle Schools. Significant safety concerns also exist with the width of the travel lanes in conjunction with the on street parking. It is also an opportunity to partner with GMA and Columbia Gas to perform utility work while the street is under construction.</p>

<i>Project Alternatives</i>
<p>None.</p>

<b>Project Number</b>	<b>CIP-465-439-002</b>	<b>Project Scorecard</b>	<b>2.60</b>
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# Capital Improvement Project Summary

Project Title
South Street Reconstruction

Impact on Operating Budget & Departments - Narrative
Impact on operating budget would be minimal in that any work provided by the Borough would be completed in-house utilizing current resources.

2016 Funding	2017 Funding	2018 Funding	2019 Funding	2020 Funding
Funding Source \$\$\$	Funding Source \$\$\$	Funding Source \$\$\$	Funding Source \$\$\$	Funding Source \$\$\$
	DCED Grant \$540,000			
	Matching Grant Funds - GMA \$15,000			
	Matching Grant Funds - Columbia Gas \$31,000			
	Property Owner \$4,000			
	Elm Street \$26,779			
\$0	\$616,779	\$0	\$0	\$0

Construction:	\$450,283
Construction Contingency (15%):	\$0
Design, Engineering & Consultant Costs:	\$166,496
Equipment:	\$0
Demolition:	\$0
Software:	\$0
*Other:	\$0
Land Acquisition:	\$0

TOTAL Project Costs
\$616,779

\* The total estimated cost of the project is \$400,000 of which the Borough is responsible for only the matching grant portion of \$46,000 (paid by GMA/Columbia Gas)

Estimated Start	Estimated Completion
Winter 2016-2017	Autumn 2017

Estimated Useful Life
50 years

Project Number CIP-465-439-002

Project Scorecard 2.60



<b>Project Number:</b>	<b>CIP-465-439-002</b>
<b>Project Title:</b>	<b>South Street Reconstruction</b>
<b>Division:</b>	<b>Streets</b>
<b>Change from Previous CIP:</b>	<b>New - 2016</b>

**CIP Project  
Scoring  
Sheet**



Criteria	Possible Scores			Manager Score	Engineer Score	Planning Score	Public Works Score
	1 - Could Do	2 - Should Do	3 - Must Do				
<b>Consistency</b>	Project is not based upon a Comprehensive Plan or does nothing to advance the Borough's strategic goals	Project is consistent with a Comprehensive Plan but does little to advance the Borough's near-term strategic goals	Project is directly consistent with a Comprehensive Plan and advances the Borough's near-term strategic goals	3	3	3	3
<b>Coordination</b>	Project will not be conducted in conjunction with another project		Project will be conducted in conjunction with another project	3	3	3	3
<b>Maximum Benefit (Cost/Benefit or other Analysis)</b>	Analysis submitted is open to questioning and/or the project will result in slight benefits	Analysis submitted is credible, and the project will result in moderate benefits	Analysis submitted is credible, and the project will result in maximum benefits	3	3	3	3
<b>Health and Safety</b>	Project would have no impact on existing public health and/or safety	Project would increase public health and/or safety, but is not an urgent, continual need or hazard	Project addresses an immediate, continual safety hazard or public health and/or safety need	3	3	3	3
<b>Legally Required</b>	Project is not mandated or otherwise required by court order, judgement, or agreement	Project would address anticipated mandates, other legal requirements or agreements	Project is required by federal, state, or local mandate, court order, judgement, or agreement	2	2	2	2
<b>Preservation of Existing Assets</b>	Project does not involve an existing asset	Project will deter future capital or operating expenditure in an existing asset	Project is critical to save the integrity of an existing asset	3	3	3	3
<b>Availability of Financing</b>	No external funding sources currently exist	External funding sources have been identified but not yet committed to 50% or more of project funds	Project is 50% or more funded from external funding sources	3	3	3	3
<b>Opportunity Cost</b>	If deferred, the increase in project costs would be less than the rate of inflation	If deferred, the increase in project costs would be equal to inflation	If deferred, the increase in project costs would be greater than the rate of inflation	3	3	3	3
<b>Feasibility</b>	Project is unable to proceed due to obstacles	Minor obstacles exist; project is not entirely ready to proceed	Project is entirely ready to proceed; no obstacles exist	2	2	2	2
<b>Extent of Benefit</b>	Project would benefit only a small percentage of citizens or particular neighborhood or area	Project would benefit a large percentage of citizens in the Borough	Project would benefit all of the citizens of the Borough	2	2	2	2
<b>Operating Budget Impact</b>	Project would significantly increase debt service, personnel, or other operating costs, or decrease revenues	Project would neither increase or decrease debt service, personnel, or other operating costs or revenues	Project would decrease debt service, personnel or other operating costs, or increase revenues	2	2	2	2
<b>Conservation</b>	Project will not result in any conservation or pollution reduction	Project will result in minimal conservation or pollution reduction, or there is no substantiation to the claims of conservation	Project will result in substantiated conservation or pollution reduction	2	2	2	2
<b>Environmental Impact</b>	Project would have a negative effect on the environmental quality of the Borough	Project would not effect the environmental quality of the Borough	Project would improve the environmental quality of the Borough	2	2	2	2
<b>Neighborhood Impact</b>	Project would have negative impact on the surrounding neighborhood	Project would have no impact on the surrounding neighborhood	Project would have positive impact on the surrounding neighborhood	3	3	3	3
<b>Economic Development Impact</b>	Project would discourage or directly prevent capital investment, decrease the tax base, decrease assessed valuation, or decrease job opportunities	Project would have no impact on capital investment, the tax base, assessed valuation, or job opportunities	Project would directly result in capital investment, increased tax base, increased assessed valuation, or improved job opportunities	3	3	3	3
<b>Project Score:</b>				<b>2.60</b>			





<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
CIP-430-439A-001	New Project - 2016	Must Do

<i>Project Title</i>
Alley Resurfacing List

<i>Change from Previous CIP</i>	<i>Project Location (Address)</i>
New - 2016	See Attached Archive List
<i>Department</i>	<i>Division</i>
430 - Public Works	439A - Alleys

<i>Project Description</i>
Generally the project consists of the repaving of alleys. Many of them need to be completely rebuilt which includes excavation about 10.5" of the existing alley, and replaing it with 6" of stone, 3" of Base Asphalt Pavement, and 1.5" of Wearing Asphalt Pavement. Some alleys can be more simply milled and overlaid. Many alleys require surveys to be completed to properly establish the Borough's right-of-way. Refer to the list of alleys in the Comprehensive Street Plan.

<i>Statement of Need</i>
Many of the alleys in the Borough are degrading to an unsatisfactory condition with large potholes.

<i>Project Alternatives</i>
None.

**Project Number** CIP-430-439A-001

**Project Scorecard** 2.52



<b>Project Title</b>
<b>Alley Resurfacing List</b>

<b>Impact on Operating Budget &amp; Departments - Narrative</b>
<p><b>This would be funded in years 1, 2 and 3 of the 2016 GO Bond issuance.</b> The majority, if not all, of this project would be funded by a bond issuance. The financing for the bond would be managed through the debt services fund, which receives funding through the Borough's General Fund on an annual basis. Typically general funds are used for alley paving since alleys do not generate liquid fuels funds.</p>

2016 Funding	2017 Funding	2018 Funding	2019 Funding	2020 Funding
Funding Source    \$\$\$	Funding Source    \$\$\$	Funding Source    \$\$\$	Funding Source    \$\$\$	Funding Source    \$\$\$
2016 GO Bond <span style="color: red;">\$101,383</span>	2016 GO Bond <span style="color: red;">\$101,384</span>	2016 GO Bond <span style="color: red;">\$101,384</span>		
2016 GO Bond <span style="color: red;">\$15,207</span>	2016 GO Bond <span style="color: red;">\$15,207</span>	2016 GO Bond <span style="color: red;">\$15,208</span>		
2016 GO Bond <span style="color: red;">\$15,000</span>	2016 GO Bond <span style="color: red;">\$15,000</span>	2016 GO Bond <span style="color: red;">\$15,000</span>		
<b>\$131,590</b>	<b>\$131,591</b>	<b>\$131,592</b>	<b>\$0</b>	<b>\$0</b>

Construction:	\$304,150
Construction Contingency (15%):	\$45,623
Design, Engineering & Consultant Costs:	\$45,000
Equipment:	
Demolition:	
Software:	
*Other:	
Land Acquisition:	

<b>TOTAL Project Costs</b>
<b>\$394,773</b>

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<b>Estimated Start</b>	<b>Estimated Completion</b>
late-2016	late-2018

<b>Estimated Useful Life</b>
20-years

**Project Number**    CIP-430-439A-001

**Project Scorecard**    2.52



<b>Project Number:</b>	<b>CIP-430-439A-001</b>
<b>Project Title:</b>	<b>Alley Resurfacing List</b>
<b>Division:</b>	<b>Alleys</b>
<b>Change from Previous CIP:</b>	<b>New - 2016</b>

**CIP Project  
Scoring  
Sheet**



Criteria	Possible Scores			Manager Score	Engineer Score	Planning Score	Public Works Score
	1 - Could Do	2 - Should Do	3 - Must Do				
<b>Consistency</b>	Project is not based upon a Comprehensive Plan or does nothing to advance the Borough's strategic goals	Project is consistent with a Comprehensive Plan but does little to advance the Borough's near-term strategic goals	Project is directly consistent with a Comprehensive Plan and advances the Borough's near-term strategic goals	2	2	3	3
<b>Coordination</b>	Project will not be conducted in conjunction with another project		Project will be conducted in conjunction with another project	3	3	3	3
<b>Maximum Benefit (Cost/Benefit or other Analysis)</b>	Analysis submitted is open to questioning and/or the project will result in slight benefits	Analysis submitted is credible, and the project will result in moderate benefits	Analysis submitted is credible, and the project will result in maximum benefits	2	2	3	3
<b>Health and Safety</b>	Project would have no impact on existing public health and/or safety	Project would increase public health and/or safety, but is not an urgent, continual need or hazard	Project addresses an immediate, continual safety hazard or public health and/or safety need	3	2	3	2
<b>Legally Required</b>	Project is not mandated or otherwise required by court order, judgement, or agreement	Project would address anticipated mandates, other legal requirements or agreements	Project is required by federal, state, or local mandate, court order, judgement, or agreement	1	1	2	1
<b>Preservation of Existing Assets</b>	Project does not involve an existing asset	Project will deter future capital or operating expenditure in an existing asset	Project is critical to save the integrity of an existing asset	3	3	3	3
<b>Availability of Financing</b>	No external funding sources currently exist	External funding sources have been identified but not yet committed to 50% or more of project funds	Project is 50% or more funded from external funding sources	3	3	2	3
<b>Opportunity Cost</b>	If deferred, the increase in project costs would be less than the rate of inflation	If deferred, the increase in project costs would be equal to inflation	If deferred, the increase in project costs would be greater than the rate of inflation	3	3	3	3
<b>Feasibility</b>	Project is unable to proceed due to obstacles	Minor obstacles exist; project is not entirely ready to proceed	Project is entirely ready to proceed; no obstacles exist	2	3	2	3
<b>Extent of Benefit</b>	Project would benefit only a small percentage of citizens or particular neighborhood or area	Project would benefit a large percentage of citizens in the Borough	Project would benefit all of the citizens of the Borough	3	3	3	3
<b>Operating Budget Impact</b>	Project would significantly increase debt service, personnel, or other operating costs, or decrease revenues	Project would neither increase or decrease debt service, personnel, or other operating costs or revenues	Project would decrease debt service, personnel or other operating costs, or increase revenues	2	3	2	2
<b>Conservation</b>	Project will not result in any conservation or pollution reduction	Project will result in minimal conservation or pollution reduction, or there is no substantiation to the claims of conservation	Project will result in substantiated conservation or pollution reduction	2	2	2	3
<b>Environmental Impact</b>	Project would have a negative effect on the environmental quality of the Borough	Project would not effect the environmental quality of the Borough	Project would improve the environmental quality of the Borough	2	2	2	3
<b>Neighborhood Impact</b>	Project would have negative impact on the surrounding neighborhood	Project would have no impact on the surrounding neighborhood	Project would have positive impact on the surrounding neighborhood	3	3	2	3
<b>Economic Development Impact</b>	Project would discourage or directly prevent capital investment, decrease the tax base, decrease assessed valuation, or decrease job opportunities	Project would have no impact on capital investment, the tax base, assessed valuation, or job opportunities	Project would directly result in capital investment, increased tax base, increased assessed valuation, or improved job opportunities	2	3	2	2
<b>Project Score:</b>				<b>2.52</b>			





**C.S. Davidson, Inc.**

*Excellence in Civil Engineering*

## BUDGETARY CONSTRUCTION ESTIMATE

### ALLEY RESURFACING & RECONSTRUCTION

#### GETTYSBURG BOROUGH

CSD Project Number: 2383.4.22.00

Description	Unit	Unit Price	Estimated Quantity	Estimated Amount
<b>WOLF ALLEY EXTENSION (Reynolds St. to Stevens Run)</b>				
Mobilization	LS	\$1,000.00	1	\$1,000.00
Maintenance and Protection of Traffic	LS	\$1,000.00	1	\$1,000.00
Excavation/Removal of Existing Roadway (10.5" Depth, 12' Width)	SY	\$11.00	315	\$3,465.00
6" Depth 2A Stone Base	SY	\$10.00	315	\$3,150.00
3" Depth Superpave Base Course	Tons	\$85.00	53	\$4,505.00
1.5" Depth 9.5mm Superpave Wearing Course	Tons	\$90.00	27	\$2,430.00
<b>WOLF ALLEY TOTAL ESTIMATED CONSTRUCTION COST:</b>				<b>\$15,550.00</b>
<b>ROTH ALLEY (Stratton St. to Legion Alley)</b>				
Mobilization	LS	\$1,000.00	1	\$1,000.00
Maintenance and Protection of Traffic	LS	\$1,000.00	1	\$1,000.00
Excavation/Removal of Existing Roadway (10.5" Depth, 11' Width)	SY	\$11.00	720	\$7,920.00
6" Depth 2A Stone Base	SY	\$10.00	720	\$7,200.00
3" Depth Superpave Base Course	Tons	\$85.00	120	\$10,200.00
1.5" Depth 9.5mm Superpave Wearing Course	Tons	\$90.00	60	\$5,400.00
<b>ROTH ALLEY TOTAL ESTIMATED CONSTRUCTION COST:</b>				<b>\$32,720.00</b>
<b>COURT ALLEY (Wall Alley to S. Washington St.)</b>				
Mobilization	LS	\$1,000.00	1	\$1,000.00
Maintenance and Protection of Traffic	LS	\$2,500.00	1	\$2,500.00
Excavation/Removal of Existing Roadway (10.5" Depth, 12' Width)	SY	\$11.00	2720	\$29,920.00
Storm Sewer Improvements	LS	\$10,000.00	1	\$10,000.00
6" Depth 2A Stone Base	SY	\$12.00	2720	\$32,640.00
3" Depth Superpave Base Course	Tons	\$85.00	454	\$38,590.00
1.5" Depth 9.5mm Superpave Wearing Course	Tons	\$90.00	227	\$20,430.00
<b>COURT ALLEY TOTAL ESTIMATED CONSTRUCTION COST:</b>				<b>\$135,080.00</b>
<b>GILLILAND ALLEY (W. Water St. to E. Racehorse Alley)</b>				
Mobilization	LS	\$1,000.00	1	\$1,000.00
Maintenance and Protection of Traffic	LS	\$1,000.00	1	\$1,000.00
Excavation/Removal of Existing Roadway (10.5" Depth, 12' Width)	SY	\$11.00	1084	\$11,924.00
6" Depth 2A Stone Base	SY	\$10.00	1084	\$10,840.00
3" Depth Superpave Base Course	Tons	\$85.00	181	\$15,385.00
1.5" Depth 9.5mm Superpave Wearing Course	Tons	\$90.00	91	\$8,190.00
<b>GILLILAND ALLEY TOTAL ESTIMATED CONSTRUCTION COST:</b>				<b>\$48,339.00</b>

**BUDGETARY CONSTRUCTION ESTIMATE**  
**ALLEY RESURFACING & RECONSTRUCTION**  
**GETTYSBURG BOROUGH**  
**CSD Project Number: 2383.4.22.00**

Description	Unit	Unit Price	Estimated Quantity	Estimated Amount
<b>BARBEHENN ALLEY</b>				
Mobilization	LS	\$1,000.00	1	\$1,000.00
Maintenance and Protection of Traffic	LS	\$1,000.00	1	\$1,000.00
Excavation/Removal of Existing Roadway (10.5" Depth, 10' Width)	SY	\$11.00	454	\$4,994.00
6" Depth 2A Stone Base	SY	\$10.00	454	\$4,540.00
3" Depth Superpave Base Course	Tons	\$85.00	76	\$6,460.00
1.5" Depth 9.5mm Superpave Wearing Course	Tons	\$90.00	38	\$3,420.00
<b>BARBEHENN ALLEY TOTAL ESTIMATED CONSTRUCTION COST:</b>				<b>\$21,414.00</b>
<b>MONUMENT ALLEY</b>				
Mobilization	LS	\$1,000.00	1	\$1,000.00
Maintenance and Protection of Traffic	LS	\$1,000.00	1	\$1,000.00
Excavation/Removal of Existing Roadway (10.5" Depth, 10' Width)	SY	\$11.00	350	\$3,850.00
6" Depth 2A Stone Base	SY	\$10.00	350	\$3,500.00
3" Depth Superpave Base Course	Tons	\$85.00	59	\$5,015.00
1.5" Depth 9.5mm Superpave Wearing Course	Tons	\$90.00	30	\$2,700.00
<b>MONUMENT ALLEY TOTAL ESTIMATED CONSTRUCTION COST:</b>				<b>\$17,065.00</b>
<b>SHEELY ALLEY</b>				
Mobilization	LS	\$1,000.00	1	\$1,000.00
Maintenance and Protection of Traffic	LS	\$1,000.00	1	\$1,000.00
Excavation/Removal of Existing Roadway (10.5" Depth, 10' Width)	SY	\$11.00	747	\$8,217.00
6" Depth 2A Stone Base	SY	\$10.00	747	\$7,470.00
3" Depth Superpave Base Course	Tons	\$85.00	125	\$10,625.00
1.5" Depth 9.5mm Superpave Wearing Course	Tons	\$90.00	63	\$5,670.00
<b>SHEELY ALLEY TOTAL ESTIMATED CONSTRUCTION COST:</b>				<b>\$33,982.00</b>
<b>TOTAL ESTIMATED CONSTRUCTION COST:</b>				<b>\$304,150.00</b>



**Gettysburg Borough - Comprehensive Street & Alley Plan**

YEAR # 1								
Borough Planned Work				GMA Planned Work		CG Planned Work		
Street	Segment	Treatment	Year		Year		Year	Facility Type
Breckenridge Street	All	Novachip	1	None		None		Coated Steel/Plastic
W. Broadway Street	West only	Novachip	1	Yes, Old Harrisburg to College Ave.	2021	None		Plastic
E. Broadway Street	East only	Rebuild	1	Yes, Old Harrisburg to College Ave.	2021	None		Plastic
RedPatch Avenue	All	Rebuild	1	None		None		Bare & Coated Steel
Roth Alley	All	Alley Repaving	1	None		None		
Gilliland Alley	W. Water to E. Racehorse	Alley Repaving	1	None		None		
Barbehann Alley	All	Alley Repaving	1	None		None		
Monument Alley	All	Alley Repaving	1	None		None		

YEAR # 2								
Borough Planned Work				GMA Planned Work		CG Planned Work		
Street	Segment	Treatment	Year		Year		Year	Facility Type
High Street	Howard to Baltimore	Rock/Cape Seal	2	Yes, Baltimore to Franklin	2017	None		Bare & Coated Steel
Hay Street	All	Rock/Cape Seal	2	None		None		Plastic
East Water Street	Carlisle to Fourth	Rock/Cape Seal	2	None		None		Bare & Coated Steel
Lincoln Avenue	West of College Ave.	Rock/Cape Seal	2	None		None		Coated Steel/Plastic
N. Washington St.	R/R to W. Broadway	Mill/ovly/fabric/Base/Rebuild	2	None		None		Bare & Coated Steel/Plastic
Fourth St.	R/R to Harrisburg St.	Mill/ovly/fabric	2	None		None		Bare & Coated Steel/Plastic
N. Stratton St.	Middle St. to E. Lincoln Ave.	Mill/ovly/fabric	2	TBD		TBD		Bare & Coated Steel
Court Alley	Wall Alley to S. Washington St.	Alley Repaving	2	None		None		
South Street	All	Rebuild	2	Yes, \$15k commitment		Yes		Bare Steel

YEAR # 3								
Borough Planned Work				GMA Planned Work		CG Planned Work		
Street	Segment	Treatment	Year		Year		Year	Facility Type
Hillcrest Plaza	All	Slurry Seal	3	None		None		None
Howard Avenue	Mcmillan to Middle	Slurry Seal	3	None		None		Plastic
Liberty Street	All	Slurry Seal	3	None		None		Plastic
Locust Avenue	All	Slurry Seal	3	None		None		None
McMillian Street	All	Slurry Seal	3	None		None		Plastic
Park Street	All	Slurry Seal	3	None		None		Coated Steel
Railroad Street	Carlisle to Washington	Slurry Seal	3	None		None		None
Sunset Avenue	All	Slurry Seal	3	None		None		Coated Steel/Plastic
Third Street	All	Slurry Seal	3	None		None		Plastic
Sixth Street	Hanover St. to Furniture Aly	Rock/Cape Seal	3	None		None		Plastic on portion
Village Drive	All	Rock/Cape Seal	3	None		None		None
Washington Street	Steinwehr to Chambersburg	Rock/Cape Seal	3	None		None		Bare & Coated Steel
Culp St.	Steinwehr to Fairview Ave.	Rebuild	3	None		None		None
King St.	Steinwehr to Fairview Ave.	Rebuild	3	None		None		Coated Steel
Long Lane	Getty St. to Queen St.	Rebuild	3	None		None		Coated Steel
Sheely Alley	All	Alley Repaving	3	None		None		
Wolf Alley Ext.	Reynolds St. to Stream	Alley Repaving	3	None		None		



<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
CIP-430-436-002	New Project - 2016	Must Do

<i>Project Title</i>
MS4 Compliance

<i>Change from Previous CIP</i>	<i>Project Location (Address)</i>
New - 2016	See Attached Documentation
<i>Department</i>	<i>Division</i>
430 - Public Works	436 - Storm Water

<i>Project Description</i>
<p>the MS4 (Municipal Separate Storm Sewer System) Permit is one in which all Municipalities that have been designated as an MS4 by State and Federal regulatory agencies through census data evaluations who own and operate storm sewer systems to obtain a permit for the system. The permit is a 5 year revolving permit which requires many things such as mapping the stormwater system, adopting ordinances for illicit discharge, inspections of outfalls, educating and involving the public, and preparing lists of best management practices in the municipality complete with inspection programs. It will also steer typical Borough services such as street sweeping, salt storage, and brush disposal.</p>

<i>Statement of Need</i>
<p>This is a Federal Law passed through the State DEP, then to Local Municipalities. It is not optional and fines are assessed for non compliance.</p>

<i>Project Alternatives</i>
None.

**Project Number** CIP-430-436-002

**Project Scorecard** 2.52



**Project Title****MS4 Compliance****Impact on Operating Budget & Departments - Narrative**

The permit doesn't officially start until 2017 so a detailed budget has not been prepared. However it is anticipated that at least \$15,000 will be spent in 2017 and an additional \$10,000 will be spent every year thereafter. The cost could be split between professional consultants and Borough Staff.

**2016  
Funding**

Funding Source	\$\$\$
General Funds	\$2,500

**\$2,500****2017  
Funding**

Funding Source	\$\$\$
General Funds	\$15,000

**\$15,000****2018  
Funding**

Funding Source	\$\$\$
General Funds	\$10,000

**\$10,000****2019  
Funding**

Funding Source	\$\$\$
General Funds	\$10,000

**\$10,000****2020  
Funding**

Funding Source	\$\$\$
General Funds	\$10,000

**\$10,000****Construction:****Construction Contingency (15%):****Design, Engineering & Consultant Costs:** \$45,000**Equipment:****Demolition:****Software:** \$2,500**\*Other:****Land Acquisition:****TOTAL Project Costs****\$47,500**

\* the \$2,500 software cost is an annual cost.

**Estimated Start****2017****Estimated Completion****perpetual****Estimated Useful Life****Project Number****CIP-430-436-002****Project Scorecard****2.52**



Project Number:	CIP-430-436-002
Project Title:	MS4 Compliance
Division:	Storm Water
Change from Previous CIP:	New - 2016

**CIP Project  
Scoring  
Sheet**



Criteria	Possible Scores			Manager Score	Engineer Score	Planning Score	Public Works Score
	1 - Could Do	2 - Should Do	3 - Must Do				
<b>Consistency</b>	Project is not based upon a Comprehensive Plan or does nothing to advance the Borough's strategic goals	Project is consistent with a Comprehensive Plan but does little to advance the Borough's near-term strategic goals	Project is directly consistent with a Comprehensive Plan and advances the Borough's near-term strategic goals	2	2	3	3
<b>Coordination</b>	Project will not be conducted in conjunction with another project		Project will be conducted in conjunction with another project	3	3	3	3
<b>Maximum Benefit (Cost/Benefit or other Analysis)</b>	Analysis submitted is open to questioning and/or the project will result in slight benefits	Analysis submitted is credible, and the project will result in moderate benefits	Analysis submitted is credible, and the project will result in maximum benefits	2	2	3	3
<b>Health and Safety</b>	Project would have no impact on existing public health and/or safety	Project would increase public health and/or safety, but is not an urgent, continual need or hazard	Project addresses an immediate, continual safety hazard or public health and/or safety need	2	2	3	3
<b>Legally Required</b>	Project is not mandated or otherwise required by court order, judgement, or agreement	Project would address anticipated mandates, other legal requirements or agreements	Project is required by federal, state, or local mandate, court order, judgement, or agreement	3	3	3	3
<b>Preservation of Existing Assets</b>	Project does not involve an existing asset	Project will deter future capital or operating expenditure in an existing asset	Project is critical to save the integrity of an existing asset	2	2	3	3
<b>Availability of Financing</b>	No external funding sources currently exist	External funding sources have been identified but not yet committed to 50% or more of project funds	Project is 50% or more funded from external funding sources	1	1	2	3
<b>Opportunity Cost</b>	If deferred, the increase in project costs would be less than the rate of inflation	If deferred, the increase in project costs would be equal to inflation	If deferred, the increase in project costs would be greater than the rate of inflation	2	2	3	3
<b>Feasibility</b>	Project is unable to proceed due to obstacles	Minor obstacles exist; project is not entirely ready to proceed	Project is entirely ready to proceed; no obstacles exist	2	2	2	3
<b>Extent of Benefit</b>	Project would benefit only a small percentage of citizens or particular neighborhood or area	Project would benefit a large percentage of citizens in the Borough	Project would benefit all of the citizens of the Borough	2	2	3	3
<b>Operating Budget Impact</b>	Project would significantly increase debt service, personnel, or other operating costs, or decrease revenues	Project would neither increase or decrease debt service, personnel, or other operating costs or revenues	Project would decrease debt service, personnel or other operating costs, or increase revenues	1	1	2	3
<b>Conservation</b>	Project will not result in any conservation or pollution reduction	Project will result in minimal conservation or pollution reduction, or there is no substantiation to the claims of conservation	Project will result in substantiated conservation or pollution reduction	3	3	3	3
<b>Environmental Impact</b>	Project would have a negative effect on the environmental quality of the Borough	Project would not effect the environmental quality of the Borough	Project would improve the environmental quality of the Borough	3	3	3	3
<b>Neighborhood Impact</b>	Project would have negative impact on the surrounding neighborhood	Project would have no impact on the surrounding neighborhood	Project would have positive impact on the surrounding neighborhood	3	3	2	3
<b>Economic Development Impact</b>	Project would discourage or directly prevent capital investment, decrease the tax base, decrease assessed valuation, or decrease job opportunities	Project would have no impact on capital investment, the tax base, assessed valuation, or job opportunities	Project would directly result in capital investment, increased tax base, increased assessed valuation, or improved job opportunities	2	2	2	3
<b>Project Score:</b>				<b>2.52</b>			





<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
CIP-430-439-004	New Project - 2016	Must Do

<i>Project Title</i>
Surface Treatment of Streets (Pavement Preservation Plan)

<i>Change from Previous CIP</i>	<i>Project Location (Address)</i>
New - 2016	See Attached Archive List
<i>Department</i>	<i>Division</i>
430 - Public Works	439 - Streets

<i>Project Description</i>
<p>The project consists of consulting construction firms to apply surface treatments including Bituminous Seal Coats, Bituminous Surface Treatments, Fog Seals, Cape Seals, Slurry Seals, and Ultra Thin Friction Courses to pavements that are in good condition. See the attached list of streets in the Comprehensive Street Plan.</p>

<i>Statement of Need</i>
<p>Pavement Preservation is essential to preserving and stretching street maintenance budgets. Preserving pavement is 5 to 10 times cheaper than waiting until the pavement fails and then having to completely rebuild the street. Plus it improves and preserves the ride quality of the pavement throughout its life. It is the industry standard in street maintenance and preservation and done by virtually every municipality including PennDOT.</p>

<i>Project Alternatives</i>
<p>While there are no alternatives to the concept, there are many options for pavement preservation practices. It is important to select the application that best matches the condition of the street that is in question. It is also important to continue to be educated in the innovative practices and processes that are continually evolving. The least expensive way to preserve streets is to use the tar &amp; chip method, which is rarely done in urban centers - creates a rough ride.</p>

<i>Project Number</i>	CIP-430-439-004	<i>Project Scorecard</i>	2.50
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## Project Title

### Surface Treatment of Streets (Pavement Preservation Plan)

#### Impact on Operating Budget & Departments - Narrative

**Funded in years 1, 2 and 3 of the 2016 GO Bond issuance.** The majority, if not all, of this project would be funded by a bond issuance. The financing for the bond would be managed through the debt services fund, which receives funding through the Borough's General Fund on an annual basis.

2016 Funding	2017 Funding	2018 Funding	2019 Funding	2020 Funding
Funding Source \$\$\$	Funding Source \$\$\$	Funding Source \$\$\$	Funding Source \$\$\$	Funding Source \$\$\$
	2016 GO Bond \$118,398	2016 GO Bond \$104,551	2016 GO Bond \$132,085	
	2016 GO Bond \$10,000	2016 GO Bond \$10,000	2016 GO Bond \$10,000	
	2016 GO Bond \$17,752	2016 GO Bond \$17,751	2016 GO Bond \$17,752	
\$0	\$146,150	\$132,302	\$159,837	\$0

Construction:	\$355,034
Construction Contingency (15%):	\$53,255
Design, Engineering & Consultant Costs:	\$30,000
Equipment:	
Demolition:	
Software:	
*Other:	
Land Acquisition:	

#### TOTAL Project Costs

**\$438,289**

\*

Estimated Start	Estimated Completion
Annual	Annual

#### Estimated Useful Life

Extends the life of pavement by 15 to 30 years when done consistently

Project Number CIP-430-439-004

Project Scorecard 2.50



<b>Project Number:</b>	<b>CIP-430-439-004</b>
<b>Project Title:</b>	<b>Surface Treatment of Streets (Pavement Preservation Plan)</b>
<b>Division:</b>	<b>Streets</b>
<b>Change from Previous CIP:</b>	<b>New - 2016</b>

**CIP Project  
Scoring  
Sheet**



Criteria	Possible Scores			Manager Score	Engineer Score	Planning Score	Public Works Score
	1 - Could Do	2 - Should Do	3 - Must Do				
<b>Consistency</b>	Project is not based upon a Comprehensive Plan or does nothing to advance the Borough's strategic goals	Project is consistent with a Comprehensive Plan but does little to advance the Borough's near-term strategic goals	Project is directly consistent with a Comprehensive Plan and advances the Borough's near-term strategic goals	3	3	3	3
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<b>Health and Safety</b>	Project would have no impact on existing public health and/or safety	Project would increase public health and/or safety, but is not an urgent, continual need or hazard	Project addresses an immediate, continual safety hazard or public health and/or safety need	2	2	2	2
<b>Legally Required</b>	Project is not mandated or otherwise required by court order, judgement, or agreement	Project would address anticipated mandates, other legal requirements or agreements	Project is required by federal, state, or local mandate, court order, judgement, or agreement	1	1	1	1
<b>Preservation of Existing Assets</b>	Project does not involve an existing asset	Project will deter future capital or operating expenditure in an existing asset	Project is critical to save the integrity of an existing asset	3	3	2	3
<b>Availability of Financing</b>	No external funding sources currently exist	External funding sources have been identified but not yet committed to 50% or more of project funds	Project is 50% or more funded from external funding sources	3	3	2	3
<b>Opportunity Cost</b>	If deferred, the increase in project costs would be less than the rate of inflation	If deferred, the increase in project costs would be equal to inflation	If deferred, the increase in project costs would be greater than the rate of inflation	3	3	3	3
<b>Feasibility</b>	Project is unable to proceed due to obstacles	Minor obstacles exist; project is not entirely ready to proceed	Project is entirely ready to proceed; no obstacles exist	3	3	2	3
<b>Extent of Benefit</b>	Project would benefit only a small percentage of citizens or particular neighborhood or area	Project would benefit a large percentage of citizens in the Borough	Project would benefit all of the citizens of the Borough	3	3	2	3
<b>Operating Budget Impact</b>	Project would significantly increase debt service, personnel, or other operating costs, or decrease revenues	Project would neither increase or decrease debt service, personnel, or other operating costs or revenues	Project would decrease debt service, personnel or other operating costs, or increase revenues	2	3	2	2
<b>Conservation</b>	Project will not result in any conservation or pollution reduction	Project will result in minimal conservation or pollution reduction, or there is no substantiation to the claims of conservation	Project will result in substantiated conservation or pollution reduction	2	2	2	3
<b>Environmental Impact</b>	Project would have a negative effect on the environmental quality of the Borough	Project would not effect the environmental quality of the Borough	Project would improve the environmental quality of the Borough	2	2	2	3
<b>Neighborhood Impact</b>	Project would have negative impact on the surrounding neighborhood	Project would have no impact on the surrounding neighborhood	Project would have positive impact on the surrounding neighborhood	2	3	2	3
<b>Economic Development Impact</b>	Project would discourage or directly prevent capital investment, decrease the tax base, decrease assessed valuation, or decrease job opportunities	Project would have no impact on capital investment, the tax base, assessed valuation, or job opportunities	Project would directly result in capital investment, increased tax base, increased assessed valuation, or improved job opportunities	2	3	2	3
<b>Project Score:</b>				<b>2.50</b>			





**Budgetary Construction Estimate  
Pavement Preservation Plan  
Gettysburg Borough**

<b>Year 1</b>				
Street	Segment	Area (SY)	Unit Price	Cost for Novachip
Perform Novachip on the following:				
Breckenridge Street	All	4595	\$7.00	\$32,165.00
W. Broadway Street	West only	9500	\$7.00	\$66,500.00
	subtotal	14095		\$98,665.00
	20% Base Repairs, Crack Seal, Maintenance of Traffic etc.			\$19,733.00
	Total			<b>\$118,398.00</b>
note: Consideration should be given to the condition of the curbed islands on W. Broadway prior to this surface treatment.				

<b>Year 2</b>				
Street	Segment	Area (SY)	Unit Price	Cost for Cape Seal
Perform Rock/Cape Seal on the following:				
High Street	Howard to Baltimore	8684	\$3.50	\$30,394.00
Hay Street	All	5975	\$3.50	\$20,912.50
Water Street	Carlisle to Fourth	5774	\$3.50	\$20,209.00
Lincoln Street	West of College St.	4460	\$3.50	\$15,610.00
	subtotal	24893		\$87,125.50
	20% Base Repairs, Crack Seal, Maintenance of Traffic etc.			\$17,425.10
	Total			<b>\$104,550.60</b>

<b>Year 3</b>				
Street	Segment	Area (SY)	Unit Price	Cost for Slurry and Cape
Perform Slurry Seal on the following:				
Hillcrest Plaza	All	1630	\$2.00	\$3,260.00
Howard Avenue	Mcmillan to Middle	5210	\$2.00	\$10,420.00
Liberty Street	All	1334	\$2.00	\$2,668.00
Locust Avenue	All	836	\$2.00	\$1,672.00
McMillian Street	All	750	\$2.00	\$1,500.00
Park Street	All	1021	\$2.00	\$2,042.00
Railroad Street	Carlisle to Washington	1080	\$2.00	\$2,160.00
Sunset Avenue	All	6927	\$2.00	\$13,854.00
Third Street	All	2420	\$2.00	\$4,840.00
	subtotal	21208		\$42,416.00
Perform Rock/Cape Seal on the following:				
	Hanover St. to Furniture			
Sixth Street	Aly	4155	\$3.50	\$14,542.50
Village Drive	All	3900	\$3.50	\$13,650.00
	Steinwehr to			
Washington Street	Chambersburg	11275	\$3.50	\$39,462.50
		19330		\$67,655.00
	Year 3 Slurry plus Cape Seal			\$110,071.00
	20% for Base Repairs, Crack Seal, Maintenance of Traffic etc.			\$22,014.20
				<b>\$132,085.20</b>

**TOTAL ESTIMATED CONSTRUCTION COST      \$355,033.80**



**Gettysburg Borough - Comprehensive Street & Alley Plan**

YEAR # 1								
Borough Planned Work				GMA Planned Work		CG Planned Work		
Street	Segment	Treatment	Year		Year		Year	Facility Type
Breckenridge Street	All	Novachip	1	None		None		Coated Steel/Plastic
W. Broadway Street	West only	Novachip	1	Yes, Old Harrisburg to College Ave.	2021	None		Plastic
E. Broadway Street	East only	Rebuild	1	Yes, Old Harrisburg to College Ave.	2021	None		Plastic
RedPatch Avenue	All	Rebuild	1	None		None		Bare & Coated Steel
Roth Alley	All	Alley Repaving	1	None		None		
Gilliland Alley	W. Water to E. Racehorse	Alley Repaving	1	None		None		
Barbehann Alley	All	Alley Repaving	1	None		None		
Monument Alley	All	Alley Repaving	1	None		None		

YEAR # 2								
Borough Planned Work				GMA Planned Work		CG Planned Work		
Street	Segment	Treatment	Year		Year		Year	Facility Type
High Street	Howard to Baltimore	Rock/Cape Seal	2	Yes, Baltimore to Franklin	2017	None		Bare & Coated Steel
Hay Street	All	Rock/Cape Seal	2	None		None		Plastic
East Water Street	Carlisle to Fourth	Rock/Cape Seal	2	None		None		Bare & Coated Steel
Lincoln Avenue	West of College Ave.	Rock/Cape Seal	2	None		None		Coated Steel/Plastic
N. Washington St.	R/R to W. Broadway	Mill/ovly/fabric/ Base/Rebuild	2	None		None		Bare & Coated Steel/Plastic
Fourth St.	R/R to Harrisburg St.	Mill/ovly/fabric	2	None		None		Bare & Coated Steel/Plastic
N. Stratton St.	Middle St. to E. Lincoln Ave.	Mill/ovly/fabric	2	TBD		TBD		Bare & Coated Steel
Court Alley	Wall Alley to S. Washington St.	Alley Repaving	2	None		None		
South Street	All	Rebuild	2	Yes, \$15k commitment		Yes		Bare Steel

YEAR # 3								
Borough Planned Work				GMA Planned Work		CG Planned Work		
Street	Segment	Treatment	Year		Year		Year	Facility Type
Hillcrest Plaza	All	Slurry Seal	3	None		None		None
Howard Avenue	Mcmillan to Middle	Slurry Seal	3	None		None		Plastic
Liberty Street	All	Slurry Seal	3	None		None		Plastic
Locust Avenue	All	Slurry Seal	3	None		None		None
McMillian Street	All	Slurry Seal	3	None		None		Plastic
Park Street	All	Slurry Seal	3	None		None		Coated Steel
Railroad Street	Carlisle to Washington	Slurry Seal	3	None		None		None
Sunset Avenue	All	Slurry Seal	3	None		None		Coated Steel/Plastic
Third Street	All	Slurry Seal	3	None		None		Plastic
Sixth Street	Hanover St. to Furniture Aly	Rock/Cape Seal	3	None		None		Plastic on portion
Village Drive	All	Rock/Cape Seal	3	None		None		None
Washington Street	Steinwehr to Chambersburg	Rock/Cape Seal	3	None		None		Bare & Coated Steel
Culp St.	Steinwehr to Fairview Ave.	Rebuild	3	None		None		None
King St.	Steinwehr to Fairview Ave.	Rebuild	3	None		None		Coated Steel
Long Lane	Getty St. to Queen St.	Rebuild	3	None		None		Coated Steel
Sheely Alley	All	Alley Repaving	3	None		None		
Wolf Alley Ext	Reynolds St. to Stream	Alley Repaving	3	None		None		



<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
CIP-445-373-001	New Project -2016	Should Do

<i>Project Title</i>
Parking Garage Land Purchase

<i>Change from Previous CIP</i>	<i>Project Location (Address)</i>
New - 2016	RHA Garage
<i>Department</i>	<i>Division</i>
445 - Parking	373 - Buildings/Grounds

<i>Project Description</i>

<i>Statement of Need</i>

<i>Project Alternatives</i>

**Project Number** CIP-445-373-001

**Project Scorecard** 2.50







<b>Project Number:</b>	<b>CIP-445-373-001</b>
<b>Project Title:</b>	<b>Parking Garage Land Purchase</b>
<b>Division:</b>	<b>Buildings/Grounds</b>
<b>Change from Previous CIP:</b>	<b>New - 2016</b>

**CIP Project  
Scoring  
Sheet**



Criteria	Possible Scores			Manager Score	Engineer Score	Planning Score	Public Works Score
	1 - Could Do	2 - Should Do	3 - Must Do				
<b>Consistency</b>	Project is not based upon a Comprehensive Plan or does nothing to advance the Borough's strategic goals	Project is consistent with a Comprehensive Plan but does little to advance the Borough's near-term strategic goals	Project is directly consistent with a Comprehensive Plan and advances the Borough's near-term strategic goals	3	3	3	3
<b>Coordination</b>	Project will not be conducted in conjunction with another project		Project will be conducted in conjunction with another project	3	3	3	3
<b>Maximum Benefit (Cost/Benefit or other Analysis)</b>	Analysis submitted is open to questioning and/or the project will result in slight benefits	Analysis submitted is credible, and the project will result in moderate benefits	Analysis submitted is credible, and the project will result in maximum benefits	3	3	3	3
<b>Health and Safety</b>	Project would have no impact on existing public health and/or safety	Project would increase public health and/or safety, but is not an urgent, continual need or hazard	Project addresses an immediate, continual safety hazard or public health and/or safety need	1	1	1	2
<b>Legally Required</b>	Project is not mandated or otherwise required by court order, judgement, or agreement	Project would address anticipated mandates, other legal requirements or agreements	Project is required by federal, state, or local mandate, court order, judgement, or agreement	1	3	1	3
<b>Preservation of Existing Assets</b>	Project does not involve an existing asset	Project will deter future capital or operating expenditure in an existing asset	Project is critical to save the integrity of an existing asset	3	2	3	3
<b>Availability of Financing</b>	No external funding sources currently exist	External funding sources have been identified but not yet committed to 50% or more of project funds	Project is 50% or more funded from external funding sources	1	2	2	3
<b>Opportunity Cost</b>	If deferred, the increase in project costs would be less than the rate of inflation	If deferred, the increase in project costs would be equal to inflation	If deferred, the increase in project costs would be greater than the rate of inflation	3	2	3	3
<b>Feasibility</b>	Project is unable to proceed due to obstacles	Minor obstacles exist; project is not entirely ready to proceed	Project is entirely ready to proceed; no obstacles exist	3	3	2	3
<b>Extent of Benefit</b>	Project would benefit only a small percentage of citizens or particular neighborhood or area	Project would benefit a large percentage of citizens in the Borough	Project would benefit all of the citizens of the Borough	3	2	3	3
<b>Operating Budget Impact</b>	Project would significantly increase debt service, personnel, or other operating costs, or decrease revenues	Project would neither increase or decrease debt service, personnel, or other operating costs or revenues	Project would decrease debt service, personnel or other operating costs, or increase revenues	2	2	2	2
<b>Conservation</b>	Project will not result in any conservation or pollution reduction	Project will result in minimal conservation or pollution reduction, or there is no substantiation to the claims of conservation	Project will result in substantiated conservation or pollution reduction	2	2	2	3
<b>Environmental Impact</b>	Project would have a negative effect on the environmental quality of the Borough	Project would not effect the environmental quality of the Borough	Project would improve the environmental quality of the Borough	2	2	2	2
<b>Neighborhood Impact</b>	Project would have negative impact on the surrounding neighborhood	Project would have no impact on the surrounding neighborhood	Project would have positive impact on the surrounding neighborhood	3	3	3	3
<b>Economic Development Impact</b>	Project would discourage or directly prevent capital investment, decrease the tax base, decrease assessed valuation, or decrease job opportunities	Project would have no impact on capital investment, the tax base, assessed valuation, or job opportunities	Project would directly result in capital investment, increased tax base, increased assessed valuation, or improved job opportunities	3	3	3	3
<b>Project Score:</b>				<b>2.50</b>			





<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
<b>CIP-465-439-001</b>	<b>New Project - 2016</b>	<b>Should Do</b>

<i>Project Title</i>
<b>Baltimore Street Revitalization Master Plan</b>

<i>Change from Previous CIP</i>	<i>Project Location (Address)</i>
<b>New Project - 2016</b>	<b>Baltimore Street (Square to Steinwehr)</b>
<i>Department</i>	<i>Division</i>
<b>465 - Economic Development</b>	<b>439 - Streets</b>

<i>Project Description</i>
<p>This project consists of creating a Master Plan which will be complete with a report and a plan that will incorporate and describe/depict all concepts, needs, and wishes of the stakeholders. A graphic representation of the street would be prepared as well as a cost estimate.</p>

<i>Statement of Need</i>
<p>This is the first step of any project of this nature. The Master Plan would be used to consolidate all ideas for how the stakeholders would like to revitalize Baltimore Street. The plan would be use to progress the project to the next level and to assist with persuit of funding sources.</p>

<i>Project Alternatives</i>
<p>None. This is the first step in any project of this nature.</p>

**Project Number**

**CIP-465-439-001**

**Project Scorecard**

**2.50**

**Project Title**

**Baltimore Street Revitalization Master Plan**

**Impact on Operating Budget & Departments - Narrative**

A grant is being persued to pay for this study. The grant would be used to pay the professional consultant to prepare the master plan. In addition staff time would need to be dedicaded toward the project.

2016 Funding	2017 Funding	2018 Funding	2019 Funding	2020 Funding
Funding Source \$\$\$	Funding Source \$\$\$	Funding Source \$\$\$	Funding Source \$\$\$	Funding Source \$\$\$
	Grant \$30,000			
\$0	\$30,000	\$0	\$0	\$0

Construction:	
Construction Contingency (15%):	
Design, Engineering & Consultant Costs:	\$30,000
Equipment:	
Demolition:	
Software:	
*Other:	
Land Acquisition:	

<b>TOTAL Project Costs</b>
<b>\$30,000</b>

\*

Estimated Start	Estimated Completion
1/1/2017	1/31/2017

Estimated Useful Life
N/A

Project Number CIP-465-439-001

Project Scorecard 2.50



Change from Previous CIP:	CIP-465-439-001
Project Title:	Baltimore Street Revitalization
Division:	Streets
Change from Previous CIP:	New - 2016

**CIP Project  
Scoring  
Sheet**



Criteria	Possible Scores			Manager Score	Engineer Score	Planning Score	Public Works Score
	1 - Could Do	2 - Should Do	3 - Must Do				
<b>Consistency</b>	Project is not based upon a Comprehensive Plan or does nothing to advance the Borough's strategic goals	Project is consistent with a Comprehensive Plan but does little to advance the Borough's near-term strategic goals	Project is directly consistent with a Comprehensive Plan and advances the Borough's near-term strategic goals	3	2	3	3
<b>Coordination</b>	Project will not be conducted in conjunction with another project		Project will be conducted in conjunction with another project	3	3	3	3
<b>Maximum Benefit (Cost/Benefit or other Analysis)</b>	Analysis submitted is open to questioning and/or the project will result in slight benefits	Analysis submitted is credible, and the project will result in moderate benefits	Analysis submitted is credible, and the project will result in maximum benefits	2	2	2	3
<b>Health and Safety</b>	Project would have no impact on existing public health and/or safety	Project would increase public health and/or safety, but is not an urgent, continual need or hazard	Project addresses an immediate, continual safety hazard or public health and/or safety need	3	3	3	3
<b>Legally Required</b>	Project is not mandated or otherwise required by court order, judgement, or agreement	Project would address anticipated mandates, other legal requirements or agreements	Project is required by federal, state, or local mandate, court order, judgement, or agreement	2	2	2	1
<b>Preservation of Existing Assets</b>	Project does not involve an existing asset	Project will deter future capital or operating expenditure in an existing asset	Project is critical to save the integrity of an existing asset	3	2	3	3
<b>Availability of Financing</b>	No external funding sources currently exist	External funding sources have been identified but not yet committed to 50% or more of project funds	Project is 50% or more funded from external funding sources	2	2	2	3
<b>Opportunity Cost</b>	If deferred, the increase in project costs would be less than the rate of inflation	If deferred, the increase in project costs would be equal to inflation	If deferred, the increase in project costs would be greater than the rate of inflation	3	2	3	3
<b>Feasibility</b>	Project is unable to proceed due to obstacles	Minor obstacles exist; project is not entirely ready to proceed	Project is entirely ready to proceed; no obstacles exist	2	2	2	2
<b>Extent of Benefit</b>	Project would benefit only a small percentage of citizens or particular neighborhood or area	Project would benefit a large percentage of citizens in the Borough	Project would benefit all of the citizens of the Borough	3	2	3	3
<b>Operating Budget Impact</b>	Project would significantly increase debt service, personnel, or other operating costs, or decrease revenues	Project would neither increase or decrease debt service, personnel, or other operating costs or revenues	Project would decrease debt service, personnel or other operating costs, or increase revenues	2	2	2	1
<b>Conservation</b>	Project will not result in any conservation or pollution reduction	Project will result in minimal conservation or pollution reduction, or there is no substantiation to the claims of conservation	Project will result in substantiated conservation or pollution reduction	2	2	2	3
<b>Environmental Impact</b>	Project would have a negative effect on the environmental quality of the Borough	Project would not effect the environmental quality of the Borough	Project would improve the environmental quality of the Borough	2	2	2	3
<b>Neighborhood Impact</b>	Project would have negative impact on the surrounding neighborhood	Project would have no impact on the surrounding neighborhood	Project would have positive impact on the surrounding neighborhood	3	3	3	3
<b>Economic Development Impact</b>	Project would discourage or directly prevent capital investment, decrease the tax base, decrease assessed valuation, or decrease job opportunities	Project would have no impact on capital investment, the tax base, assessed valuation, or job opportunities	Project would directly result in capital investment, increased tax base, increased assessed valuation, or improved job opportunities	3	3	3	3
<b>Project Score:</b>				<b>2.50</b>			





<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
CIP-430-439-002	New Project - 2016	Must Do

<i>Project Title</i>
North Washington Street/North 4th Street/East Broadway (Mill & Overlay)

<i>Change from Previous CIP</i>	<i>Project Location (Address)</i>
New - 2016	North Washington Street
<i>Department</i>	<i>Division</i>
430 - Public Works	439 - Streets

<i>Project Description</i>
<p>These streets have degraded beyond the point of being able to do a pavement preservation practice. However the base on a large portion of the streets can be preserved. The areas where the base has failed will need to be dug out and rebuilt with 8" of stone and 5" of base course asphalt pavement. Then the entire width of the street will need to be milled, a scratch course will be applied to reprofile the street, a paving fabric will be applied to add additional water seal and prevent cracks from revealing through the wearing course, and finally the streets will be topped with a wearing course. Project would add storm sewers and inlets where needed. Curbs would be patched where needed.</p>

<i>Statement of Need</i>
<p>Streets are in very poor condition. Curb ramps must be redone to comply with ADA mandates. Inlets and storm sewers need to be replaced to comply with MS4 mandates.</p>

<i>Project Alternatives</i>
<p>If the above recommended treatment does not get applied soon then a very costly full depth rebuild of the street will be the only option.</p>

**Project Number** CIP-430-439-002

**Project Scorecard** 2.47



**Project Title****North Washinton Street/North 4th Street/East Broadway (Mill & Overlay)****Impact on Operating Budget & Departments - Narrative**

**Project would be funded in year #3 of the 2016 GO Bond issuance.** The majority, if not all, of this project would be funded by a bond issuance. The financing for the bond would be managed through the debt services fund, which receives funding through the Borough's General Fund on an annual basis.

2016 Funding	2017 Funding	2018 Funding	2019 Funding	2020 Funding
Funding Source \$\$\$	Funding Source \$\$\$	Funding Source \$\$\$	Funding Source \$\$\$	Funding Source \$\$\$
			2016 GO Bond	
			2016 GO Bond	
			2016 GO Bond	
\$0	\$0	\$0	\$389,121	\$0

Construction:	\$312,279
Construction Contingency (15%):	\$46,842
Design, Engineering & Consultant Costs:	\$30,000
Equipment:	
Demolition:	
Software:	
*Other:	
Land Acquisition:	

**TOTAL Project Costs****\$389,121**

\*

Estimated Start	Estimated Completion

**Estimated Useful Life**

Project Number

CIP-430-439-002

Project Scorecard

2.47



Project Number:	CIP-430-439-002
Project Title:	North Washington Street/North 4th Street (Mill & Overlay)
Division:	Streets
Change from Previous CIP:	New - 2016

**CIP Project  
Scoring  
Sheet**



Criteria	Possible Scores			Manager Score	Engineer Score	Planning Score	Public Works Score
	1 - Could Do	2 - Should Do	3 - Must Do				
<b>Consistency</b>	Project is not based upon a Comprehensive Plan or does nothing to advance the Borough's strategic goals	Project is consistent with a Comprehensive Plan but does little to advance the Borough's near-term strategic goals	Project is directly consistent with a Comprehensive Plan and advances the Borough's near-term strategic goals	2	3	3	3
<b>Coordination</b>	Project will not be conducted in conjunction with another project		Project will be conducted in conjunction with another project	3	3	3	3
<b>Maximum Benefit (Cost/Benefit or other Analysis)</b>	Analysis submitted is open to questioning and/or the project will result in slight benefits	Analysis submitted is credible, and the project will result in moderate benefits	Analysis submitted is credible, and the project will result in maximum benefits	3	3	3	3
<b>Health and Safety</b>	Project would have no impact on existing public health and/or safety	Project would increase public health and/or safety, but is not an urgent, continual need or hazard	Project addresses an immediate, continual safety hazard or public health and/or safety need	3	3	3	3
<b>Legally Required</b>	Project is not mandated or otherwise required by court order, judgement, or agreement	Project would address anticipated mandates, other legal requirements or agreements	Project is required by federal, state, or local mandate, court order, judgement, or agreement	1	1	1	1
<b>Preservation of Existing Assets</b>	Project does not involve an existing asset	Project will deter future capital or operating expenditure in an existing asset	Project is critical to save the integrity of an existing asset	3	3	3	3
<b>Availability of Financing</b>	No external funding sources currently exist	External funding sources have been identified but not yet committed to 50% or more of project funds	Project is 50% or more funded from external funding sources	2	2	2	3
<b>Opportunity Cost</b>	If deferred, the increase in project costs would be less than the rate of inflation	If deferred, the increase in project costs would be equal to inflation	If deferred, the increase in project costs would be greater than the rate of inflation	3	3	3	3
<b>Feasibility</b>	Project is unable to proceed due to obstacles	Minor obstacles exist; project is not entirely ready to proceed	Project is entirely ready to proceed; no obstacles exist	2	3	2	3
<b>Extent of Benefit</b>	Project would benefit only a small percentage of citizens or particular neighborhood or area	Project would benefit a large percentage of citizens in the Borough	Project would benefit all of the citizens of the Borough	2	2	2	3
<b>Operating Budget Impact</b>	Project would significantly increase debt service, personnel, or other operating costs, or decrease revenues	Project would neither increase or decrease debt service, personnel, or other operating costs or revenues	Project would decrease debt service, personnel or other operating costs, or increase revenues	2	2	2	2
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<b>Neighborhood Impact</b>	Project would have negative impact on the surrounding neighborhood	Project would have no impact on the surrounding neighborhood	Project would have positive impact on the surrounding neighborhood	2	3	3	3
<b>Economic Development Impact</b>	Project would discourage or directly prevent capital investment, decrease the tax base, decrease assessed valuation, or decrease job opportunities	Project would have no impact on capital investment, the tax base, assessed valuation, or job opportunities	Project would directly result in capital investment, increased tax base, increased assessed valuation, or improved job opportunities	2	3	2	2
<b>Project Score:</b>				<b>2.47</b>			





### BUDGETARY CONSTRUCTION ESTIMATE

North Washington Street, North 4th Street & E. Broadway (Mill & Overlay)

GETTYSBURG BOROUGH

CSD Project Number: 2383.4.22.00

Description	Unit	Unit Price	Estimated Quantity	Estimated Amount
<b>NORTH WASHINGTON STREET (Railroad St. to W. Broadway)</b>				
Mobilization	LS	\$2,500.00	1	\$2,500.00
Maintenance and Protection of Traffic	LS	\$5,000.00	1	\$5,000.00
Profile Mill 1.5" Depth	SY	\$3.00	7234	\$21,702.00
Base Repair (3%)	SY	\$70.00	217	\$15,190.00
9.5mm Superpave Scratch Course	TONS	\$95.00	302	\$28,690.00
Paving Fabric	SY	\$3.00	7234	\$21,702.00
1.5" Depth 9.5mm Superpave Wearing Course	TONS	\$90.00	603	\$54,270.00
Line Striping	LS	\$3,000.00	1	\$3,000.00
<b>NORTH WASHINGTON STREET TOTAL ESTIMATED CONSTRUCTION COST:</b>				<b>\$152,054.00</b>
<b>NORTH 4TH STREET (Railroad ROW to E. Broadway)</b>				
Mobilization	LS	\$2,500.00	1	\$2,500.00
Maintenance and Protection of Traffic	LS	\$3,000.00	1	\$3,000.00
Profile Mill 1.5" Depth	SY	\$3.00	5250	\$15,750.00
Base Repair (3%)	SY	\$70.00	158	\$11,060.00
9.5mm Superpave Scratch Course	TONS	\$95.00	219	\$20,805.00
Paving Fabric	SY	\$3.00	5250	\$15,750.00
1.5" Depth 9.5mm Superpave Wearing Course	TONS	\$90.00	438	\$39,420.00
Line Striping	LS	\$1,500.00	1	\$1,500.00
<b>NORTH 4TH STREET TOTAL ESTIMATED CONSTRUCTION COST:</b>				<b>\$109,785.00</b>
<b>EAST BROADWAY (N. 4th St. to Harrisburg St.)</b>				
Mobilization	LS	\$1,500.00	1	\$1,500.00
Maintenance and Protection of Traffic	LS	\$1,500.00	1	\$1,500.00
Profile Mill 1.5" Depth	SY	\$3.00	2400	\$7,200.00
Base Repair (3%)	SY	\$70.00	72	\$5,040.00
9.5mm Superpave Scratch Course	TONS	\$95.00	100	\$9,500.00
Paving Fabric	SY	\$3.00	2400	\$7,200.00
1.5" Depth 9.5mm Superpave Wearing Course	TONS	\$90.00	200	\$18,000.00
Line Striping	LS	\$500.00	1	\$500.00
<b>EAST BROADWAY TOTAL ESTIMATED CONSTRUCTION COST:</b>				<b>\$50,440.00</b>

**TOTAL ESTIMATED CONSTRUCTION COST: \$312,279.00**

**Gettysburg Borough - Comprehensive Street & Alley Plan**

YEAR # 1								
Borough Planned Work				GMA Planned Work		CG Planned Work		
Street	Segment	Treatment	Year		Year		Year	Facility Type
Breckenridge Street	All	Novachip	1	None		None		Coated Steel/Plastic
W. Broadway Street	West only	Novachip	1	Yes, Old Harrisburg to College Ave.	2021	None		Plastic
E. Broadway Street	East only	Rebuild	1	Yes, Old Harrisburg to College Ave.	2021	None		Plastic
RedPatch Avenue	All	Rebuild	1	None		None		Bare & Coated Steel
Roth Alley	All	Alley Repaving	1	None		None		
Gilliland Alley	W. Water to E. Racehorse	Alley Repaving	1	None		None		
Barbehann Alley	All	Alley Repaving	1	None		None		
Monument Alley	All	Alley Repaving	1	None		None		

YEAR # 2								
Borough Planned Work				GMA Planned Work		CG Planned Work		
Street	Segment	Treatment	Year		Year		Year	Facility Type
High Street	Howard to Baltimore	Rock/Cape Seal	2	Yes, Baltimore to Franklin	2017	None		Bare & Coated Steel
Hay Street	All	Rock/Cape Seal	2	None		None		Plastic
East Water Street	Carlisle to Fourth	Rock/Cape Seal	2	None		None		Bare & Coated Steel
Lincoln Avenue	West of College Ave.	Rock/Cape Seal	2	None		None		Coated Steel/Plastic
N. Washington St.	R/R to W. Broadway	Mill/ovly/fabric/ Base/Rebuild	2	None		None		Bare & Coated Steel/Plastic
Fourth St.	R/R to Harrisburg St.	Mill/ovly/fabric	2	None		None		Bare & Coated Steel/Plastic
N. Stratton St.	Middle St. to E. Lincoln Ave.	Mill/ovly/fabric	2	TBD		TBD		Bare & Coated Steel
Court Alley	Wall Alley to S. Washington St.	Alley Repaving	2	None		None		
South Street	All	Rebuild	2	Yes, \$15k commitment		Yes		Bare Steel

YEAR # 3								
Borough Planned Work				GMA Planned Work		CG Planned Work		
Street	Segment	Treatment	Year		Year		Year	Facility Type
Hillcrest Plaza	All	Slurry Seal	3	None		None		None
Howard Avenue	Mcmillan to Middle	Slurry Seal	3	None		None		Plastic
Liberty Street	All	Slurry Seal	3	None		None		Plastic
Locust Avenue	All	Slurry Seal	3	None		None		None
McMillian Street	All	Slurry Seal	3	None		None		Plastic
Park Street	All	Slurry Seal	3	None		None		Coated Steel
Railroad Street	Carlisle to Washington	Slurry Seal	3	None		None		None
Sunset Avenue	All	Slurry Seal	3	None		None		Coated Steel/Plastic
Third Street	All	Slurry Seal	3	None		None		Plastic
Sixth Street	Hanover St. to Furniture Aly	Rock/Cape Seal	3	None		None		Plastic on portion
Village Drive	All	Rock/Cape Seal	3	None		None		None
Washington Street	Steinwehr to Chambersburg	Rock/Cape Seal	3	None		None		Bare & Coated Steel
Culp St.	Steinwehr to Fairview Ave.	Rebuild	3	None		None		None
King St.	Steinwehr to Fairview Ave.	Rebuild	3	None		None		Coated Steel
Long Lane	Getty St. to Queen St.	Rebuild	3	None		None		Coated Steel
Sheely Alley	All	Alley Repaving	3	None		None		
Wolf Alley Ext	Reynolds St. to Stream	Alley Repaving	3	None		None		





<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
<b>CIP-430-438-001</b>	<b>New Project - 2016</b>	<b>Must Do</b>

<i>Project Title</i>
<b>Bridge Plan</b>

<i>Change from Previous CIP</i>	<i>Project Location (Address)</i>
<b>New - 2016</b>	<b>Refer to Bridge Archive Sheet</b>
<i>Department</i>	<i>Division</i>
<b>430 - Public Works</b>	<b>438 - Bridges</b>

<i>Project Description</i>
<p>The project generally consists of maintenance that needs to be done to the bridges. The construction activities recommended by the structural engineers are intended to preserve the bridges to avoid a very costly rebuild. A detailed study was done in 2015 which identifies the work to be complete.</p>

<i>Statement of Need</i>
<p>Lack of maintenance to Bridges is an obvious major health/safety/welfare concern. As stated above, preservation practices will help prolong the life of the bridge and avoid very costly rebuild of the bridges.</p>

<i>Project Alternatives</i>
<p>None.</p>

**Project Number** **CIP-430-438-001**

**Project Scorecard** **2.43**

<i>Project Title</i>
<b>Bridge Plan</b>

<i>Project Title</i>
<b>Bridge Plan</b>

Impact on Operating Budget & Departments - Narrative	
Funded by the 2016 GO Bond spread out over years 1, 2 and 3.	The majority, if not all, of this project would be funded by a bond issuance. The financing for the bond would be managed through the debt services fund, which receives funding through the Borough's General Fund on an annual basis.

Impact on Operating Budget & Departments - Narrative	
Funded by the 2016 GO Bond spread out over years 1, 2 and 3.	The majority, if not all, of this project would be funded by a bond issuance. The financing for the bond would be managed through the debt services fund, which receives funding through the Borough's General Fund on an annual basis.

2016 Funding		2017 Funding		2018 Funding		2019 Funding		2020 Funding	
Funding Source	\$\$\$	Funding Source	\$\$\$	Funding Source	\$\$\$	Funding Source	\$\$\$	Funding Source	\$\$\$
Liquid Fuels (construction)	\$40,000	2016 GO Bond	\$52,163	2016 GO Bond	\$45,878	2016 GO Bond	\$26,095		
General Fund (engineering)	\$15,000	2016 GO Bond	\$18,500	2016 GO Bond	\$15,700	2016 GO Bond	\$17,900		
\$55,000		\$70,663		\$61,578		\$43,995		\$0	

<b>Construction:</b>	<b>\$164,136</b>
<b>Construction Contingency (15%):</b>	N/A
<b>Design, Engineering &amp; Consultant Costs:</b>	<b>\$67,100</b>
<b>Equipment:</b>	
<b>Demolition:</b>	
<b>Software:</b>	
<b>*Other:</b>	
<b>Land Acquisition:</b>	

<b><i>TOTAL Project Costs</i></b>	
	<b>\$231,236</b>

<b>TOTAL Project Costs</b>	
	<b>\$231,236</b>

[illegible]

Estimated Useful Life
25 years

Estimated Useful Life
25 years

<b>Estimated Start</b>
see bridge plan

<b>Estimated Start</b>
see bridge plan

<b>Estimated Completion</b>
see bridge plan

<b>Estimated Completion</b>
see bridge plan

**Project Number** CIP-430-438-001

**CIP-430-438-001**

<b>Project Scorecard</b>	<b>2.43</b>
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<b>Project Scorecard</b>	<b>2.43</b>
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Project Number:	CIP-430-438-001
Project Title:	Bridge Plan
Division:	Bridges
Change from Previous CIP:	New - 2016

**CIP Project  
Scoring  
Sheet**



Criteria	Possible Scores			Manager Score	Engineer Score	Planning Score	Public Works Score
	1 - Could Do	2 - Should Do	3 - Must Do				
<b>Consistency</b>	Project is not based upon a Comprehensive Plan or does nothing to advance the Borough's strategic goals	Project is consistent with a Comprehensive Plan but does little to advance the Borough's near-term strategic goals	Project is directly consistent with a Comprehensive Plan and advances the Borough's near-term strategic goals	2	3	3	3
<b>Coordination</b>	Project will not be conducted in conjunction with another project		Project will be conducted in conjunction with another project	3	3	3	3
<b>Maximum Benefit (Cost/Benefit or other Analysis)</b>	Analysis submitted is open to questioning and/or the project will result in slight benefits	Analysis submitted is credible, and the project will result in moderate benefits	Analysis submitted is credible, and the project will result in maximum benefits	2	3	2	3
<b>Health and Safety</b>	Project would have no impact on existing public health and/or safety	Project would increase public health and/or safety, but is not an urgent, continual need or hazard	Project addresses an immediate, continual safety hazard or public health and/or safety need	2	3	3	3
<b>Legally Required</b>	Project is not mandated or otherwise required by court order, judgement, or agreement	Project would address anticipated mandates, other legal requirements or agreements	Project is required by federal, state, or local mandate, court order, judgement, or agreement	2	3	1	2
<b>Preservation of Existing Assets</b>	Project does not involve an existing asset	Project will deter future capital or operating expenditure in an existing asset	Project is critical to save the integrity of an existing asset	3	3	2	3
<b>Availability of Financing</b>	No external funding sources currently exist	External funding sources have been identified but not yet committed for 50% or more of project funds	Project is 50% or more funded from external funding sources	2	3	2	3
<b>Opportunity Cost</b>	If deferred, the increase in project costs would be less than the rate of inflation	If deferred, the increase in project costs would be equal to inflation	If deferred, the increase in project costs would be greater than the rate of inflation	3	3	3	3
<b>Feasibility</b>	Project is unable to proceed due to obstacles	Minor obstacles exist; project is not entirely ready to proceed	Project is entirely ready to proceed; no obstacles exist	2	2	3	2
<b>Extent of Benefit</b>	Project would benefit only a small percentage of citizens or particular neighborhood or area	Project would benefit a large percentage of citizens in the Borough	Project would benefit all of the citizens of the Borough	1	2	3	3
<b>Operating Budget Impact</b>	Project would significantly increase debt service, personnel, or other operating costs, or decrease revenues	Project would neither increase or decrease debt service, personnel, or other operating costs or revenues	Project would decrease debt service, personnel or other operating costs, or increase revenues	2	2	3	2
<b>Conservation</b>	Project will not result in any conservation or pollution reduction	Project will result in minimal conservation or pollution reduction, or there is no substantiation to the claims of conservation	Project will result in substantiated conservation or pollution reduction	1	2	2	1
<b>Environmental Impact</b>	Project would have a negative effect on the environmental quality of the Borough	Project would not effect the environmental quality of the Borough	Project would improve the environmental quality of the Borough	2	2	2	2
<b>Neighborhood Impact</b>	Project would have negative impact on the surrounding neighborhood	Project would have no impact on the surrounding neighborhood	Project would have positive impact on the surrounding neighborhood	2	3	3	3
<b>Economic Development Impact</b>	Project would discourage or directly prevent capital investment, decrease the tax base, decrease assessed valuation, or decrease job opportunities	Project would have no impact on capital investment, the tax base, assessed valuation, or job opportunities	Project would directly result in capital investment, increased tax base, increased assessed valuation, or improved job opportunities	2	3	2	2
<b>Project Score:</b>				<b>2.43</b>			





<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
CIP-430-439-005	New Project - 2016	Must Do

<i>Project Title</i>
ADA Ramps

<i>Change from Previous CIP</i>	<i>Project Location (Address)</i>
New - 2016	See Attached Schedule
<i>Department</i>	<i>Division</i>
430 - Public Works	439 - Streets

<i>Project Description</i>
<p>The project consists of replacement of curb ramps that do not meet current ADA standards in advance of doing certain surface treatments or repaving of a street. The ramps must meet all current guidelines set forth in the Guidelines for Accessible Public Rights-Of-Way document published by the Department of Justice/Department of Transportation.</p>

<i>Statement of Need</i>
<p>Title II of the Americans with Disabilities Act requires that local governments ensure that persons with disabilities have access to the pedestrian routes in the public right of way. Part of that requirement is the obligation when ever streets are altered to provide curb ramps. The Borough has been avoiding law suits due to it's proactive approach to replacing non compliant curb ramps. Continueing this effort is essential to continued compliance to this law.</p>

<i>Project Alternatives</i>
<p>None. This is a federal law.</p>

**Project Number**

**CIP-430-439-005**

**Project Scorecard**

**2.40**



**Project Title****ADA Ramps****Impact on Operating Budget & Departments - Narrative**

Historically CDBG funds have been used to pay for the construction and general funds have been used for the design and bidding requirements. In addition it requires staff time to administer the CDBG Paperwork.

**2016  
Funding**

Funding Source \$\$\$	
CDBG for Construction	\$160,000
General Funds for Engineering	\$32,500

**\$192,500****2017  
Funding**

Funding Source \$\$\$	
CDBG for Construction	\$170,000
General Funds for Engineering	\$33,000

**\$203,000****2018  
Funding**

Funding Source \$\$\$	
CDBG for Construction	\$180,000
General Funds for Engineering	\$34,000

**\$214,000****2019  
Funding**

Funding Source \$\$\$	

**\$0****2020  
Funding**

Funding Source \$\$\$	

**\$0**

Construction:	\$450,000
Construction Contingency (15%):	\$67,500.00
Design, Engineering & Consultant Costs:	\$92,000
Equipment:	
Demolition:	
Software:	
*Other:	
Land Acquisition:	

**TOTAL Project Costs****\$609,500**

\*

**Estimated Start****Annually****Estimated Completion****Annually****Estimated Useful Life****50 Years****Project Number****CIP-430-439-005****Project Scorecard****2.40**



Change from Previous CIP:	CIP-430-439-005
Project Title:	ADA Ramps
Division:	439 - Streets
Change from Previous CIP:	New - 2016

**CIP Project  
Scoring  
Sheet**



Criteria	Possible Scores			Manager Score	Engineer Score	Planning Score	Public Works Score
	1 - Could Do	2 - Should Do	3 - Must Do				
<b>Consistency</b>	Project is not based upon a Comprehensive Plan or does nothing to advance the Borough's strategic goals	Project is consistent with a Comprehensive Plan but does little to advance the Borough's near-term strategic goals	Project is directly consistent with a Comprehensive Plan and advances the Borough's near-term strategic goals	3	3	3	3
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<b>Maximum Benefit (Cost/Benefit or other Analysis)</b>	Analysis submitted is open to questioning and/or the project will result in slight benefits	Analysis submitted is credible, and the project will result in moderate benefits	Analysis submitted is credible, and the project will result in maximum benefits	3	3	2	2
<b>Health and Safety</b>	Project would have no impact on existing public health and/or safety	Project would increase public health and/or safety, but is not an urgent, continual need or hazard	Project addresses an immediate, continual safety hazard or public health and/or safety need	3	3	2	2
<b>Legally Required</b>	Project is not mandated or otherwise required by court order, judgement, or agreement	Project would address anticipated mandates, other legal requirements or agreements	Project is required by federal, state, or local mandate, court order, judgement, or agreement	3	3	3	3
<b>Preservation of Existing Assets</b>	Project does not involve an existing asset	Project will deter future capital or operating expenditure in an existing asset	Project is critical to save the integrity of an existing asset	2	2	2	2
<b>Availability of Financing</b>	No external funding sources currently exist	External funding sources have been identified but not yet committed to 50% or more of project funds	Project is 50% or more funded from external funding sources	3	3	3	3
<b>Opportunity Cost</b>	If deferred, the increase in project costs would be less than the rate of inflation	If deferred, the increase in project costs would be equal to inflation	If deferred, the increase in project costs would be greater than the rate of inflation	3	3	3	3
<b>Feasibility</b>	Project is unable to proceed due to obstacles	Minor obstacles exist; project is not entirely ready to proceed	Project is entirely ready to proceed; no obstacles exist	2	2	2	2
<b>Extent of Benefit</b>	Project would benefit only a small percentage of citizens or particular neighborhood or area	Project would benefit a large percentage of citizens in the Borough	Project would benefit all of the citizens of the Borough	3	3	2	2
<b>Operating Budget Impact</b>	Project would significantly increase debt service, personnel, or other operating costs, or decrease revenues	Project would neither increase or decrease debt service, personnel, or other operating costs or revenues	Project would decrease debt service, personnel or other operating costs, or increase revenues	3	3	3	3
<b>Conservation</b>	Project will not result in any conservation or pollution reduction	Project will result in minimal conservation or pollution reduction, or there is no substantiation to the claims of conservation	Project will result in substantiated conservation or pollution reduction	1	1	1	1
<b>Environmental Impact</b>	Project would have a negative effect on the environmental quality of the Borough	Project would not effect the environmental quality of the Borough	Project would improve the environmental quality of the Borough	1	1	1	1
<b>Neighborhood Impact</b>	Project would have negative impact on the surrounding neighborhood	Project would have no impact on the surrounding neighborhood	Project would have positive impact on the surrounding neighborhood	3	3	3	3
<b>Economic Development Impact</b>	Project would discourage or directly prevent capital investment, decrease the tax base, decrease assessed valuation, or decrease job opportunities	Project would have no impact on capital investment, the tax base, assessed valuation, or job opportunities	Project would directly result in capital investment, increased tax base, increased assessed valuation, or improved job opportunities	2	2	1	1
<b>Project Score:</b>				<b>2.40</b>			





<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
CIP-430-439-003	New Project - 2016	Must Do

<i>Project Title</i>
Culp Street/King Street/Long Lane Rebuild

<i>Change from Previous CIP</i>	<i>Project Location (Address)</i>
New - 2016	Culp/King Streets and long Lane
<i>Department</i>	<i>Division</i>
430 - Public Works	439 - Streets

<i>Project Description</i>
These streets are in poor condition and have degraded beyond the point of being able to do a cost effective surface treatment. They'll need to be completely rebuilt which means digging out all existing paving and base to approximately 14.5" depth, and replacing it with the Borough standard (8" of 2a stone, 5" of Base Course Asphalt Pavement, and 1.5" of Wearing Course Asphalt Pavement). Project would also install sidewalk where it does not currently exist, replace existing metal storm sewers, and add storm drains where necessary.

<i>Statement of Need</i>
Streets are in Poor Condition. This presents a safety concern. Drainage issues would be addressed with this project. Sidewalks do not exist, which is inconsistent with current ordinances and ADA compliance issues. Metal pipes need to be replaced (addressing MS4 compliance mandates).

<i>Project Alternatives</i>
None.

**Project Title**

**Culp Street/King Street/Long Lane Rebuild**

**Impact on Operating Budget & Departments - Narrative**

**This would be funded in year #2 or #3 of the 2016 GO Bond issuance.** The majority, if not all, of this project would be funded by a bond issuance. The financing for the bond would be managed through the debt services fund, which receives funding through the Borough's General Fund on an annual basis.

**2016  
Funding**

Funding Source	\$\$\$

**\$0**

**2017  
Funding**

Funding Source	\$\$\$
2016 GO Bond	\$100,000

**\$100,000**

**2018  
Funding**

Funding Source	\$\$\$
2016 GO Bond	\$762,315
2016 GO Bond	\$114,347

**\$876,662**

**2019  
Funding**

Funding Source	\$\$\$

**\$0**

**2020  
Funding**

Funding Source	\$\$\$

**\$0**

**Construction:** \$762,315

**Construction Contingency (15%):** \$114,347

**Design, Engineering & Consultant Costs:** \$100,000

**Equipment:**

**Demolition:**

**Software:**

**\*Other:**

**Land Acquisition:**

**TOTAL Project Costs**

**\$976,662**

\*

**Estimated Start**

**mid-2017**

**Estimated Completion**

**late-2018**

**Estimated Useful Life**

**Project Number**

**CIP-430-439-003**

**Project Scorecard**

**2.37**



<b>Project Number:</b>	<b>CIP-430-439-003</b>
<b>Project Title:</b>	<b>Culp Street/King Street/Long Lane Rebuild</b>
<b>Division:</b>	<b>Streets</b>
<b>Change from Previous CIP:</b>	<b>New - 2016</b>

**CIP Project  
Scoring  
Sheet**



Criteria	Possible Scores			Manager Score	Engineer Score	Planning Score	Public Works Score
	1 - Could Do	2 - Should Do	3 - Must Do				
<b>Consistency</b>	Project is not based upon a Comprehensive Plan or does nothing to advance the Borough's strategic goals	Project is consistent with a Comprehensive Plan but does little to advance the Borough's near-term strategic goals	Project is directly consistent with a Comprehensive Plan and advances the Borough's near-term strategic goals	2	2	3	3
<b>Coordination</b>	Project will not be conducted in conjunction with another project		Project will be conducted in conjunction with another project	3	3	3	3
<b>Maximum Benefit (Cost/Benefit or other Analysis)</b>	Analysis submitted is open to questioning and/or the project will result in slight benefits	Analysis submitted is credible, and the project will result in moderate benefits	Analysis submitted is credible, and the project will result in maximum benefits	3	3	2	3
<b>Health and Safety</b>	Project would have no impact on existing public health and/or safety	Project would increase public health and/or safety, but is not an urgent, continual need or hazard	Project addresses an immediate, continual safety hazard or public health and/or safety need	3	3	2	3
<b>Legally Required</b>	Project is not mandated or otherwise required by court order, judgement, or agreement	Project would address anticipated mandates, other legal requirements or agreements	Project is required by federal, state, or local mandate, court order, judgement, or agreement	1	1	1	1
<b>Preservation of Existing Assets</b>	Project does not involve an existing asset	Project will deter future capital or operating expenditure in an existing asset	Project is critical to save the integrity of an existing asset	3	2	2	3
<b>Availability of Financing</b>	No external funding sources currently exist	External funding sources have been identified but not yet committed to 50% or more of project funds	Project is 50% or more funded from external funding sources	2	2	2	3
<b>Opportunity Cost</b>	If deferred, the increase in project costs would be less than the rate of inflation	If deferred, the increase in project costs would be equal to inflation	If deferred, the increase in project costs would be greater than the rate of inflation	2	2	3	3
<b>Feasibility</b>	Project is unable to proceed due to obstacles	Minor obstacles exist; project is not entirely ready to proceed	Project is entirely ready to proceed; no obstacles exist	2	2	2	3
<b>Extent of Benefit</b>	Project would benefit only a small percentage of citizens or particular neighborhood or area	Project would benefit a large percentage of citizens in the Borough	Project would benefit all of the citizens of the Borough	2	2	2	3
<b>Operating Budget Impact</b>	Project would significantly increase debt service, personnel, or other operating costs, or decrease revenues	Project would neither increase or decrease debt service, personnel, or other operating costs or revenues	Project would decrease debt service, personnel or other operating costs, or increase revenues	2	2	2	1
<b>Conservation</b>	Project will not result in any conservation or pollution reduction	Project will result in minimal conservation or pollution reduction, or there is no substantiation to the claims of conservation	Project will result in substantiated conservation or pollution reduction	2	2	2	3
<b>Environmental Impact</b>	Project would have a negative effect on the environmental quality of the Borough	Project would not effect the environmental quality of the Borough	Project would improve the environmental quality of the Borough	2	2	2	3
<b>Neighborhood Impact</b>	Project would have negative impact on the surrounding neighborhood	Project would have no impact on the surrounding neighborhood	Project would have positive impact on the surrounding neighborhood	3	3	3	3
<b>Economic Development Impact</b>	Project would discourage or directly prevent capital investment, decrease the tax base, decrease assessed valuation, or decrease job opportunities	Project would have no impact on capital investment, the tax base, assessed valuation, or job opportunities	Project would directly result in capital investment, increased tax base, increased assessed valuation, or improved job opportunities	2	3	2	3
<b>Project Score:</b>				<b>2.37</b>			





**BUDGETARY CONSTRUCTION ESTIMATE**  
**REBUILD CULP STREET, KING STREET AND LONG LANE**  
**GETTYSBURG BOROUGH**  
**CSD Project Number: 2383.4.22.00**

Description	Unit	Unit Price	Estimated Quantity	Estimated Amount
<b>CULP STREET</b>				
Mobilization	LS	\$1,500.00	1	\$1,500.00
Maintenance and Protection of Traffic	LS	\$2,500.00	1	\$2,500.00
Excavation/Removal of Existing Roadway (14.5" Depth)	SY	\$14.00	3150	\$44,100.00
Concrete Curb	LF	\$40.00	1600	\$64,000.00
Concrete Driveway Aprons	Ea	\$2,500.00	8	\$20,000.00
8" Depth 2A Stone Base	SY	\$12.00	3150	\$37,800.00
5" Depth 25mm Superpave Base Course	Tons	\$85.00	875	\$74,375.00
1.5" Depth 9.5mm Superpave Wearing Course	Tons	\$90.00	263	\$23,670.00
<b>CULP STREET TOTAL ESTIMATED CONSTRUCTION COST:</b>				<b>\$267,945.00</b>
<b>KING STREET (Steinwehr Avenue to Fairview Avenue)</b>				
Mobilization	LS	\$1,500.00	1	\$1,500.00
Maintenance and Protection of Traffic	LS	\$2,500.00	1	\$2,500.00
Excavation/Removal of Existing Roadway (14.5" Depth)	SY	\$14.00	3100	\$43,400.00
Storm Sewer Pipes (Replace Existing)	LF	\$75.00	380	\$28,500.00
Storm Sewer Inlets (Replace Existing)	Ea	\$1,800.00	2	\$3,600.00
Concrete Curb	LF	\$40.00	1600	\$64,000.00
Concrete Driveway Aprons	Ea	\$2,500.00	5	\$12,500.00
8" Depth 2A Stone Base	SY	\$12.00	3100	\$37,200.00
5" Depth 25mm Superpave Base Course	Tons	\$85.00	862	\$73,270.00
1.5" Depth 9.5mm Superpave Wearing Course	Tons	\$90.00	259	\$23,310.00
<b>KING STREET TOTAL ESTIMATED CONSTRUCTION COST:</b>				<b>\$289,780.00</b>
<b>LONG LANE (Gettys Street to Queen Street)</b>				
Mobilization	LS	\$1,500.00	1	\$1,500.00
Maintenance and Protection of Traffic	LS	\$2,500.00	1	\$2,500.00
Excavation/Removal of Existing Roadway (14.5" Depth)	SY	\$14.00	2000	\$28,000.00
Storm Sewer Pipes (New)	LF	\$75.00	600	\$45,000.00
Storm Sewer Inlets (New)	Ea	\$1,800.00	6	\$10,800.00
Concrete Curb	LF	\$40.00	575	\$23,000.00
Concrete Driveway Aprons	Ea	\$2,500.00	3	\$7,500.00
8" Depth 2A Stone Base	SY	\$12.00	2000	\$24,000.00
5" Depth 25mm Superpave Base Course	Tons	\$85.00	556	\$47,260.00
1.5" Depth 9.5mm Superpave Wearing Course	Tons	\$90.00	167	\$15,030.00
<b>LONG LANE TOTAL ESTIMATED CONSTRUCTION COST:</b>				<b>\$204,590.00</b>

**TOTAL ESTIMATED CONSTRUCTION COST: \$762,315.00**



**Gettysburg Borough - Comprehensive Street & Alley Plan**

YEAR # 1							
Borough Planned Work				GMA Planned Work		CG Planned Work	
Street	Segment	Treatment	Year		Year		Facility Type
Breckenridge Street	All	Novachip	1	None		None	Coated Steel/Plastic
W. Broadway Street	West only	Novachip	1	Yes, Old Harrisburg to College Ave.	2021	None	Plastic
E. Broadway Street	East only	Rebuild	1	Yes, Old Harrisburg to College Ave.	2021	None	Plastic
RedPatch Avenue	All	Rebuild	1	None		None	Bare & Coated Steel
Roth Alley	All	Alley Repaving	1	None		None	
Gilliland Alley	W. Water to E. Racehorse	Alley Repaving	1	None		None	
Barbehann Alley	All	Alley Repaving	1	None		None	
Monument Alley	All	Alley Repaving	1	None		None	

YEAR # 2							
Borough Planned Work				GMA Planned Work		CG Planned Work	
Street	Segment	Treatment	Year		Year		Facility Type
High Street	Howard to Baltimore	Rock/Cape Seal	2	Yes, Baltimore to Franklin	2017	None	Bare & Coated Steel
Hay Street	All	Rock/Cape Seal	2	None		None	Plastic
East Water Street	Carlisle to Fourth	Rock/Cape Seal	2	None		None	Bare & Coated Steel
Lincoln Avenue	West of College Ave.	Rock/Cape Seal	2	None		None	Coated Steel/Plastic
N. Washington St.	R/R to W. Broadway	Mill/ovly/fabric/ Base/Rebuild	2	None		None	Bare & Coated Steel/Plastic
Fourth St.	R/R to Harrisburg St.	Mill/ovly/fabric	2	None		None	Bare & Coated Steel/Plastic
N. Stratton St.	Middle St. to E. Lincoln Ave.	Mill/ovly/fabric	2	TBD		TBD	Bare & Coated Steel
Court Alley	Wall Alley to S. Washington St.	Alley Repaving	2	None		None	
South Street	All	Rebuild	2	Yes, \$15k commitment		Yes	Bare Steel

YEAR # 3							
Borough Planned Work				GMA Planned Work		CG Planned Work	
Street	Segment	Treatment	Year		Year		Facility Type
Hillcrest Plaza	All	Slurry Seal	3	None		None	None
Howard Avenue	Mcmillan to Middle	Slurry Seal	3	None		None	Plastic
Liberty Street	All	Slurry Seal	3	None		None	Plastic
Locust Avenue	All	Slurry Seal	3	None		None	None
McMillian Street	All	Slurry Seal	3	None		None	Plastic
Park Street	All	Slurry Seal	3	None		None	Coated Steel
Railroad Street	Carlisle to Washington	Slurry Seal	3	None		None	None
Sunset Avenue	All	Slurry Seal	3	None		None	Coated Steel/Plastic
Third Street	All	Slurry Seal	3	None		None	Plastic
Sixth Street	Hanover St. to Furniture Aly	Rock/Cape Seal	3	None		None	Plastic on portion
Village Drive	All	Rock/Cape Seal	3	None		None	None
Washington Street	Steinwehr to Chambersburg	Rock/Cape Seal	3	None		None	Bare & Coated Steel
Culp St.	Steinwehr to Fairview Ave.	Rebuild	3	None		None	None
King St.	Steinwehr to Fairview Ave.	Rebuild	3	None		None	Coated Steel
Long Lane	Getty St. to Queen St.	Rebuild	3	None		None	Coated Steel
Sheely Alley	All	Alley Repaving	3	None		None	
Wolf Alley Ext	Reynolds St. to Stream	Alley Repaving	3	None		None	



<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
<b>CIP-430-439-001</b>	<b>New Project - 2016</b>	<b>Must Do</b>

<i>Project Title</i>
<b>East Broadway/Red Patch Reconstruction</b>

<i>Change from Previous CIP</i>	<i>Project Location (Address)</i>
<b>New - 2016</b>	<b>East Broadway &amp; Red Patch</b>
<i>Department</i>	<i>Division</i>
<b>430 - Public Works</b>	<b>439 - Streets</b>

<i>Project Description</i>
<p>These streets is in poor condition and has degraded beyond the point of being able to do a surface treatment. They'll need to be completely rebuilt which means digging out all existing paving and base to approximately 14.5" depth, and replacing it with the Borough standard (8" of 2a stone, 5" of Base Course Asphalt Pavement, and 1.5" of Wearing Course Asphalt Pavement). This project would also redo driveway aprons and new curbing where needed.</p>

<i>Statement of Need</i>
<p>Streets are in Poor Condition. They are failing. This presents a safety concern. Drainage issues would be addressed with this project. Sidewalks do not exist, which is inconsistent with current ordinances and ADA compliance issues. Metal pipes need to be replaced (addressing MS4 compliance mandates).</p>

<i>Project Alternatives</i>
<p>None.</p>

<b>Project Number</b>	<b>CIP-430-439-001</b>	<b>Project Scorecard</b>	<b>2.32</b>
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## Project Title

### East Broadway/Red Patch Reconstruction

#### Impact on Operating Budget & Departments - Narrative

This would be funded in year #1 of the 2016 GO Bond issuance. The majority, if not all, of this project would be funded by a bond issuance. The financing for the bond would be managed through the debt services fund, which receives funding through the Borough's General Fund on an annual basis.

2016 Funding	2017 Funding	2018 Funding	2019 Funding	2020 Funding
Funding Source \$\$\$	Funding Source \$\$\$	Funding Source \$\$\$	Funding Source \$\$\$	Funding Source \$\$\$
	2016 GO Bond \$85,000			
	2016 GO Bond \$535,967			
	2016 GO Bond \$80,395			
\$0	\$701,362	\$0	\$0	\$0

Construction:	\$535,967
Construction Contingency (15%):	\$80,395
Design, Engineering & Consultant Costs:	\$85,000
Equipment:	
Demolition:	
Software:	
*Other:	
Land Acquisition:	

#### TOTAL Project Costs

\$701,362

\*

Estimated Start	Estimated Completion

#### Estimated Useful Life

20-years

Project Number CIP-430-439-001

Project Scorecard 2.32



<b>Project Number:</b>	<b>CIP-430-439-001</b>
<b>Project Title:</b>	<b>East Broadway/Red Patch Reconstruction</b>
<b>Division:</b>	<b>Streets and Alleys</b>
<b>Change from Previous CIP:</b>	<b>New - 2016</b>

**CIP Project  
Scoring  
Sheet**



Criteria	Possible Scores			Manager Score	Engineer Score	Planning Score	Public Works Score
	1 - Could Do	2 - Should Do	3 - Must Do				
<b>Consistency</b>	Project is not based upon a Comprehensive Plan or does nothing to advance the Borough's strategic goals	Project is consistent with a Comprehensive Plan but does little to advance the Borough's near-term strategic goals	Project is directly consistent with a Comprehensive Plan and advances the Borough's near-term strategic goals	3	2	3	3
<b>Coordination</b>	Project will not be conducted in conjunction with another project		Project will be conducted in conjunction with another project	3	3	3	3
<b>Maximum Benefit (Cost/Benefit or other Analysis)</b>	Analysis submitted is open to questioning and/or the project will result in slight benefits	Analysis submitted is credible, and the project will result in moderate benefits	Analysis submitted is credible, and the project will result in maximum benefits	2	3	2	3
<b>Health and Safety</b>	Project would have no impact on existing public health and/or safety	Project would increase public health and/or safety, but is not an urgent, continual need or hazard	Project addresses an immediate, continual safety hazard or public health and/or safety need	3	3	2	1
<b>Legally Required</b>	Project is not mandated or otherwise required by court order, judgement, or agreement	Project would address anticipated mandates, other legal requirements or agreements	Project is required by federal, state, or local mandate, court order, judgement, or agreement	1	1	1	1
<b>Preservation of Existing Assets</b>	Project does not involve an existing asset	Project will deter future capital or operating expenditure in an existing asset	Project is critical to save the integrity of an existing asset	3	2	2	3
<b>Availability of Financing</b>	No external funding sources currently exist	External funding sources have been identified but not yet committed to 50% or more of project funds	Project is 50% or more funded from external funding sources	2	2	2	3
<b>Opportunity Cost</b>	If deferred, the increase in project costs would be less than the rate of inflation	If deferred, the increase in project costs would be equal to inflation	If deferred, the increase in project costs would be greater than the rate of inflation	3	2	3	3
<b>Feasibility</b>	Project is unable to proceed due to obstacles	Minor obstacles exist; project is not entirely ready to proceed	Project is entirely ready to proceed; no obstacles exist	2	2	2	3
<b>Extent of Benefit</b>	Project would benefit only a small percentage of citizens or particular neighborhood or area	Project would benefit a large percentage of citizens in the Borough	Project would benefit all of the citizens of the Borough	2	2	2	2
<b>Operating Budget Impact</b>	Project would significantly increase debt service, personnel, or other operating costs, or decrease revenues	Project would neither increase or decrease debt service, personnel, or other operating costs or revenues	Project would decrease debt service, personnel or other operating costs, or increase revenues	2	2	2	2
<b>Conservation</b>	Project will not result in any conservation or pollution reduction	Project will result in minimal conservation or pollution reduction, or there is no substantiation to the claims of conservation	Project will result in substantiated conservation or pollution reduction	2	2	1	3
<b>Environmental Impact</b>	Project would have a negative effect on the environmental quality of the Borough	Project would not effect the environmental quality of the Borough	Project would improve the environmental quality of the Borough	2	2	2	2
<b>Neighborhood Impact</b>	Project would have negative impact on the surrounding neighborhood	Project would have no impact on the surrounding neighborhood	Project would have positive impact on the surrounding neighborhood	3	3	3	3
<b>Economic Development Impact</b>	Project would discourage or directly prevent capital investment, decrease the tax base, decrease assessed valuation, or decrease job opportunities	Project would have no impact on capital investment, the tax base, assessed valuation, or job opportunities	Project would directly result in capital investment, increased tax base, increased assessed valuation, or improved job opportunities	2	3	2	3
<b>Project Score:</b>				<b>2.32</b>			





**BUDGETARY CONSTRUCTION ESTIMATE**  
**REBUILD EAST BROADWAY AND RED PATCH**  
**GETTYSBURG BOROUGH**  
**CSD Project Number: 2383.4.22.00**

Description	Unit	Unit Price	Estimated Quantity	Estimated Amount
<b>EAST BROADWAY (Carlisle St. to Harrisburg St.)</b>				
Mobilization	LS	\$2,500.00	1	\$2,500.00
Maintenance and Protection of Traffic	LS	\$1,500.00	1	\$1,500.00
Excavation/Removal of Existing Roadway (14.5" Depth)	SY	\$14.00	5280	\$73,920.00
Concrete Curb	LF	\$40.00	1950	\$78,000.00
Concrete Driveway Aprons	Ea	\$2,500.00	9	\$22,500.00
8" Depth 2A Stone Base	SY	\$12.00	5280	\$63,360.00
5" Depth 25mm Superpave Base Course	Tons	\$85.00	1467	\$124,695.00
1.5" Depth 9.5mm Superpave Wearing Course	Tons	\$90.00	440	\$39,600.00
<b>EAST BROADWAY TOTAL ESTIMATED CONSTRUCTION COST:</b>				<b>\$406,075.00</b>

<b>RED PATCH</b>				
Mobilization	LS	\$1,000.00	1	\$1,000.00
Maintenance and Protection of Traffic	LS	\$1,000.00	1	\$1,000.00
Excavation/Removal of Existing Roadway (14.5" Depth)	SY	\$14.00	1467	\$20,538.00
Concrete Curb	LF	\$40.00	850	\$34,000.00
Concrete Driveway Aprons	Ea	\$2,500.00	4	\$10,000.00
8" Depth 2A Stone Base	SY	\$12.00	1467	\$17,604.00
5" Depth 25mm Superpave Base Course	Tons	\$85.00	408	\$34,680.00
1.5" Depth 9.5mm Superpave Wearing Course	Tons	\$90.00	123	\$11,070.00
<b>RED PATCH TOTAL ESTIMATED CONSTRUCTION COST:</b>				<b>\$129,892.00</b>

**TOTAL ESTIMATED CONSTRUCTION COST:      \$535,967.00**

**Gettysburg Borough - Comprehensive Street & Alley Plan**

YEAR # 1							
Borough Planned Work				GMA Planned Work		CG Planned Work	
Street	Segment	Treatment	Year		Year		Facility Type
Breckenridge Street	All	Novachip	1	None		None	Coated Steel/Plastic
W. Broadway Street	West only	Novachip	1	Yes, Old Harrisburg to College Ave.	2021	None	Plastic
E. Broadway Street	East only	Rebuild	1	Yes, Old Harrisburg to College Ave.	2021	None	Plastic
RedPatch Avenue	All	Rebuild	1	None		None	Bare & Coated Steel
Roth Alley	All	Alley Repaving	1	None		None	
Gilliland Alley	W. Water to E. Racehorse	Alley Repaving	1	None		None	
Barbehann Alley	All	Alley Repaving	1	None		None	
Monument Alley	All	Alley Repaving	1	None		None	

YEAR # 2							
Borough Planned Work				GMA Planned Work		CG Planned Work	
Street	Segment	Treatment	Year		Year		Facility Type
High Street	Howard to Baltimore	Rock/Cape Seal	2	Yes, Baltimore to Franklin	2017	None	Bare & Coated Steel
Hay Street	All	Rock/Cape Seal	2	None		None	Plastic
East Water Street	Carlisle to Fourth	Rock/Cape Seal	2	None		None	Bare & Coated Steel
Lincoln Avenue	West of College Ave.	Rock/Cape Seal	2	None		None	Coated Steel/Plastic
N. Washington St.	R/R to W. Broadway	Mill/ovly/fabric/ Base/Rebuild	2	None		None	Bare & Coated Steel/Plastic
Fourth St.	R/R to Harrisburg St.	Mill/ovly/fabric	2	None		None	Bare & Coated Steel/Plastic
N. Stratton St.	Middle St. to E. Lincoln Ave.	Mill/ovly/fabric	2	TBD		TBD	Bare & Coated Steel
Court Alley	Wall Alley to S. Washington St.	Alley Repaving	2	None		None	
South Street	All	Rebuild	2	Yes, \$15k commitment		Yes	Bare Steel

YEAR # 3							
Borough Planned Work				GMA Planned Work		CG Planned Work	
Street	Segment	Treatment	Year		Year		Facility Type
Hillcrest Plaza	All	Slurry Seal	3	None		None	None
Howard Avenue	Mcmillan to Middle	Slurry Seal	3	None		None	Plastic
Liberty Street	All	Slurry Seal	3	None		None	Plastic
Locust Avenue	All	Slurry Seal	3	None		None	None
McMillian Street	All	Slurry Seal	3	None		None	Plastic
Park Street	All	Slurry Seal	3	None		None	Coated Steel
Railroad Street	Carlisle to Washington	Slurry Seal	3	None		None	None
Sunset Avenue	All	Slurry Seal	3	None		None	Coated Steel/Plastic
Third Street	All	Slurry Seal	3	None		None	Plastic
Sixth Street	Hanover St. to Furniture Aly	Rock/Cape Seal	3	None		None	Plastic on portion
Village Drive	All	Rock/Cape Seal	3	None		None	None
Washington Street	Steinwehr to Chambersburg	Rock/Cape Seal	3	None		None	Bare & Coated Steel
Culp St.	Steinwehr to Fairview Ave.	Rebuild	3	None		None	None
King St.	Steinwehr to Fairview Ave.	Rebuild	3	None		None	Coated Steel
Long Lane	Getty St. to Queen St.	Rebuild	3	None		None	Coated Steel
Sheely Alley	All	Alley Repaving	3	None		None	
Wolf Alley Ext	Reynolds St. to Stream	Alley Repaving	3	None		None	





<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
CIP-445-373-002	New Project -2016	Could Do

<i>Project Title</i>
Carr Lot Land Purchase

<i>Change from Previous CIP</i>	<i>Project Location (Address)</i>
New - 2016	Carr Lot
<i>Department</i>	<i>Division</i>
445 - Parking	373 - Buildings/Grounds

<i>Project Description</i>
<p>Jerry and Karla Carr have given the Borough the first right of refusal on the 18-space surface parking lot located off of Stratton Street behind the Gettysburg Community Theatre. The Carrs have initially asked for a purchase price of \$275,000. The Borough currently has a revenue sharing partnership with the Carrs where the Borough retains 40% of revenues generated in the lot and 60% is retained by the Carrs. Since parking revenue is a critical revenue stream for the Borough, it does make sense for the Borough to maximize this revenue stream which can be achieved via outright ownership of the parcel in question.</p>

<i>Statement of Need</i>
<p>The need for the purchase of this parcel is not mandatory. There are only 18 spaces on the lot and soon the lot will be in need of maintenance. Projected revenue from this lot each year is around \$12,000. It would take about 23 years for the Borough to pay off this lot given the the limited revenue generated each year.</p>

<i>Project Alternatives</i>
<p>Maintain the status quo with the revenue sharing partnership. If the Carrs sell the parcel and the new owner does not wish the revenue sharing partnership to continue, the loss of the 18 spaces would not place a significant burden on the Borough. Payoff of the parcel should be able to be accomplished in about 15-years. Given the revenue generated by the parcel, this would argue for an offer to the Carrs of \$180,000 -- this is an option that can be pursued to see if they are interested.</p>

**Project Number** CIP-445-373-002

**Project Scorecard** 1.67

<b>Project Title</b>
<b>Carr Lot Land Purchase</b>

<b>Impact on Operating Budget &amp; Departments - Narrative</b>
<p style="color: red;">This would be funded in year 1 of the 2016 GO Bond.</p>

2016 Funding		2017 Funding		2018 Funding		2019 Funding		2020 Funding	
Funding Source	\$\$\$	Funding Source	\$\$\$	Funding Source	\$\$\$	Funding Source	\$\$\$	Funding Source	\$\$\$
2016 GO Bond	\$180,000								
\$180,000		\$0		\$0		\$0		\$0	

<table style="width: 100%;"> <tr><td style="text-align: right;">Construction:</td><td></td></tr> <tr><td style="text-align: right;">Construction Contingency (15%):</td><td></td></tr> <tr><td style="text-align: right;">Design, Engineering &amp; Consultant Costs:</td><td></td></tr> <tr><td style="text-align: right;">Equipment:</td><td></td></tr> <tr><td style="text-align: right;">Demolition:</td><td></td></tr> <tr><td style="text-align: right;">Software:</td><td></td></tr> <tr><td style="text-align: right;">*Other:</td><td></td></tr> <tr><td style="text-align: right;">Land Acquisition:</td><td style="color: red;">\$180,000</td></tr> </table>	Construction:		Construction Contingency (15%):		Design, Engineering & Consultant Costs:		Equipment:		Demolition:		Software:		*Other:		Land Acquisition:	\$180,000	<table style="width: 100%;"> <tr> <td style="background-color: #e0e0e0; text-align: center; padding: 5px;"><b>TOTAL Project Costs</b></td> </tr> <tr> <td style="text-align: center; padding: 10px; background-color: #e0f0ff;">\$180,000</td> </tr> </table> <div style="border: 1px solid black; height: 60px; margin-top: 10px;"></div>	<b>TOTAL Project Costs</b>	\$180,000
Construction:																			
Construction Contingency (15%):																			
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Equipment:																			
Demolition:																			
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*Other:																			
Land Acquisition:	\$180,000																		
<b>TOTAL Project Costs</b>																			
\$180,000																			

<b>Estimated Start</b>	<b>Estimated Completion</b>	<b>Estimated Useful Life</b>
Fall-2016	Winter-2017	Perpetuity

<b>Project Number</b> <span style="border: 1px solid black; padding: 2px 10px;">CIP-445-373-002</span>	<b>Project Scorecard</b> <span style="border: 1px solid black; padding: 2px 10px;">1.67</span>
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Project Number:	CIP-445-373-002
Project Title:	Carr Lot Purchase
Division:	Buildings/Grounds
Change from Previous CIP:	New - 2016

**CIP Project  
Scoring  
Sheet**



Criteria	Possible Scores			Manager Score	Engineer Score	Planning Score	Public Works Score
	1 - Could Do	2 - Should Do	3 - Must Do				
<b>Consistency</b>	Project is not based upon a Comprehensive Plan or does nothing to advance the Borough's strategic goals	Project is consistent with a Comprehensive Plan but does little to advance the Borough's near-term strategic goals	Project is directly consistent with a Comprehensive Plan and advances the Borough's near-term strategic goals	2	2	2	2
<b>Coordination</b>	Project will not be conducted in conjunction with another project		Project will be conducted in conjunction with another project	1	1	1	1
<b>Maximum Benefit (Cost/Benefit or other Analysis)</b>	Analysis submitted is open to questioning and/or the project will result in slight benefits	Analysis submitted is credible, and the project will result in moderate benefits	Analysis submitted is credible, and the project will result in maximum benefits	2	2	2	2
<b>Health and Safety</b>	Project would have no impact on existing public health and/or safety	Project would increase public health and/or safety, but is not an urgent, continual need or hazard	Project addresses an immediate, continual safety hazard or public health and/or safety need	1	1	1	1
<b>Legally Required</b>	Project is not mandated or otherwise required by court order, judgement, or agreement	Project would address anticipated mandates, other legal requirements or agreements	Project is required by federal, state, or local mandate, court order, judgement, or agreement	1	1	1	1
<b>Preservation of Existing Assets</b>	Project does not involve an existing asset	Project will deter future capital or operating expenditure in an existing asset	Project is critical to save the integrity of an existing asset	2	1	2	1
<b>Availability of Financing</b>	No external funding sources currently exist	External funding sources have been identified but not yet committed for 50% or more of project funds	Project is 50% or more funded from external funding sources	1	1	1	1
<b>Opportunity Cost</b>	If deferred, the increase in project costs would be less than the rate of inflation	If deferred, the increase in project costs would be equal to inflation	If deferred, the increase in project costs would be greater than the rate of inflation	3	3	3	3
<b>Feasibility</b>	Project is unable to proceed due to obstacles	Minor obstacles exist; project is not entirely ready to proceed	Project is entirely ready to proceed; no obstacles exist	2	2	2	2
<b>Extent of Benefit</b>	Project would benefit only a small percentage of citizens or particular neighborhood or area	Project would benefit a large percentage of citizens in the Borough	Project would benefit all of the citizens of the Borough	2	2	2	2
<b>Operating Budget Impact</b>	Project would significantly increase debt service, personnel, or other operating costs, or decrease revenues	Project would neither increase or decrease debt service, personnel, or other operating costs or revenues	Project would decrease debt service, personnel or other operating costs, or increase revenues	1	1	2	2
<b>Conservation</b>	Project will not result in any conservation or pollution reduction	Project will result in minimal conservation or pollution reduction, or there is no substantiation to the claims of conservation	Project will result in substantiated conservation or pollution reduction	1	1	1	1
<b>Environmental Impact</b>	Project would have a negative effect on the environmental quality of the Borough	Project would not effect the environmental quality of the Borough	Project would improve the environmental quality of the Borough	2	2	2	2
<b>Neighborhood Impact</b>	Project would have negative impact on the surrounding neighborhood	Project would have no impact on the surrounding neighborhood	Project would have positive impact on the surrounding neighborhood	2	2	2	2
<b>Economic Development Impact</b>	Project would discourage or directly prevent capital investment, decrease the tax base, decrease assessed valuation, or decrease job opportunities	Project would have no impact on capital investment, the tax base, assessed valuation, or job opportunities	Project would directly result in capital investment, increased tax base, increased assessed valuation, or improved job opportunities	2	2	2	2

**Project Score:**

**1.67**