

2016 - 2020 CAPITAL IMPROVEMENT PROGRAM



PUDDINTOWN ROAD

HOUSERVILLE ROAD

COLLEGE TOWNSHIP
CENTRE COUNTY, PENNSYLVANIA

RESOLUTION R-15-15

A RESOLUTION OF COLLEGE TOWNSHIP ACCEPTING
THE CAPITAL IMPROVEMENT PROGRAM (CIP)
FOR THE YEARS 2016 THROUGH 2020

WHEREAS, the College Township Manager has presented College Township Council with the 2016 through 2020 Capital Improvement Program, and;

WHEREAS, 2016 is referred to as the *capital budget year* and years 2017 through 2020 as the *out-years*, and;

WHEREAS, the projects listed in the 2016 capital budget year will be incorporated into the 2016 budget for further review and discussion before funds can be expended for the projects, and;

WHEREAS, College Township Council will not commit funds to the out-year projects until those projects are included and adopted in a future budget year;

NOW, THEREFORE, BE IT RESOLVED that the multi-year CIP is accepted as a planning document only.

DULY ENACTED this 17th day of September, 2015.

COLLEGE TOWNSHIP COUNCIL


Chair

ATTEST:

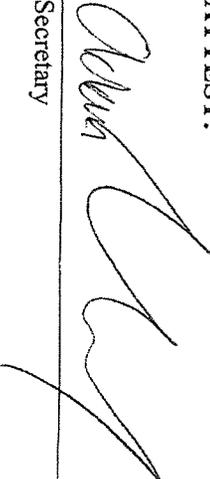
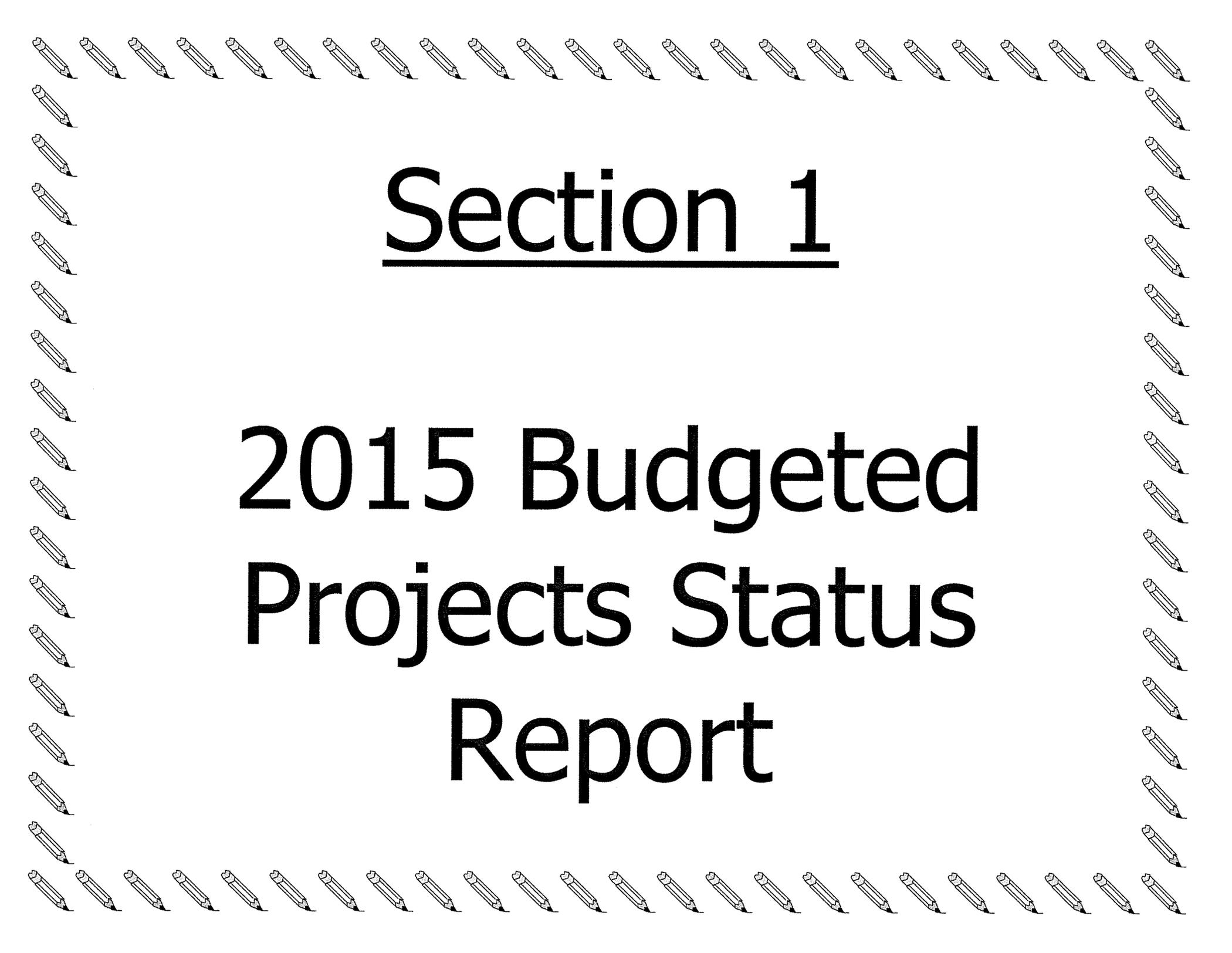

Secretary

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Section 1

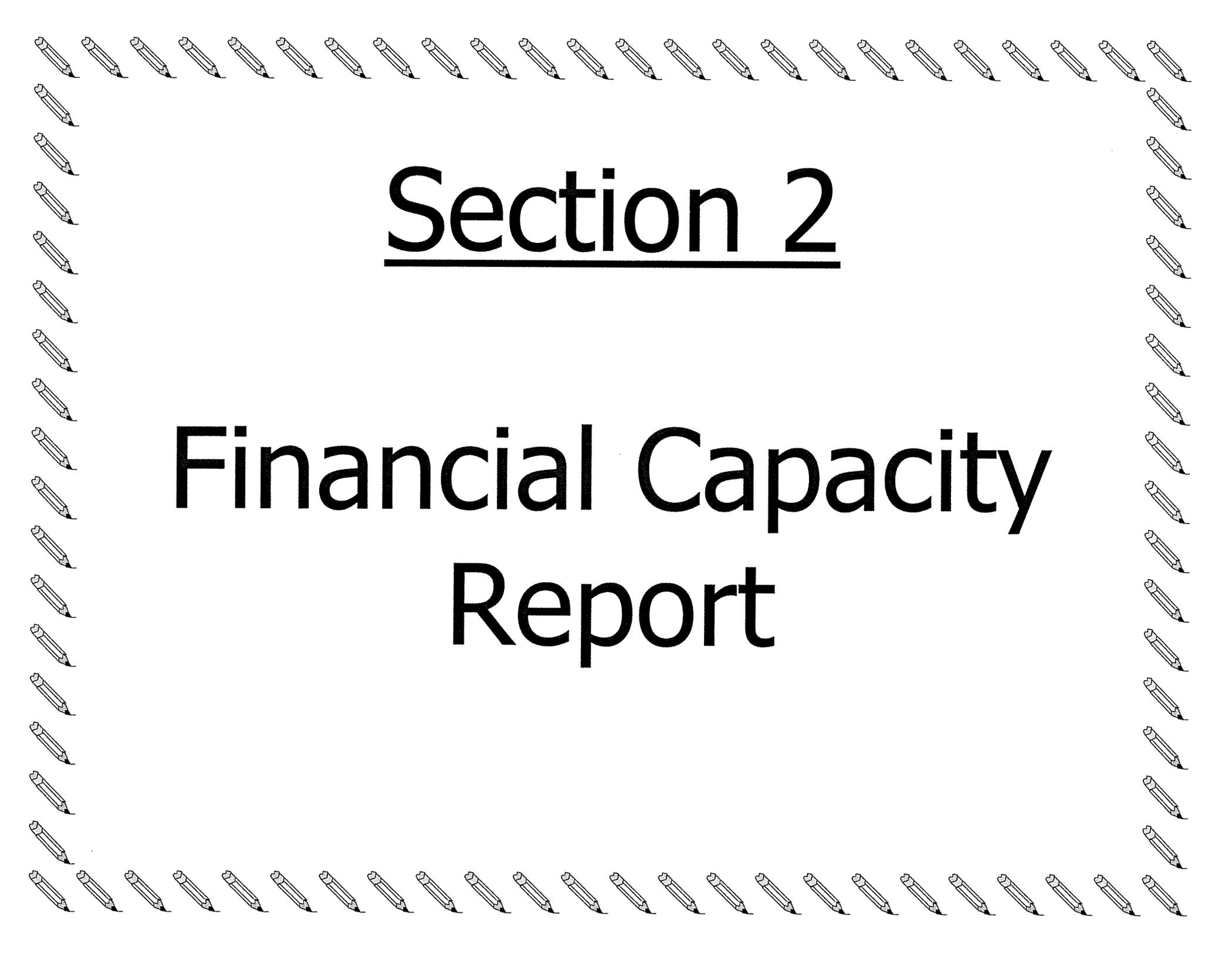
2015 Budgeted Projects Status Report

CAPITAL IMPROVEMENT PROGRAM
2015 Budgeted Projects - Status Report

	2015 Township Budget	Adjustment	Expected Outlay	Account #	Project Notes (codes - see Page 2)
Technology Plan					
PC Upgrade Plan	12,100	(2,500)	9,600	01.400.700	C
Phone System Upgrades	16,000	-	16,000	01.400.700	C
Meeting Upgrades	1,500	-	1,500	01.400.700	C
	29,600	(2,500)	27,100		
Regional Projects					
COG Pools Capital	299,359	-	299,359	Genl/Parks	C
CATA Capital Projects	13,376	-	13,376	01.447.451	C
	312,735	-	312,735		
Public Works-Vehicles / Equip					
2015 Dump Body	-	43,000	43,000	04.430.740	C
Replace 2000 Bomag 90 Roller	23,000	-	23,000	04.430.740	C
Replace 1976 10' Trailer Single Axle	4,800	-	4,800	04.430.740	C
Replace 2003 Salt Spreader Flink	2,800	-	2,800	04.430.740	C
Replace 2000 Wacker Jumping Jack	3,100	(3,100)	-	04.430.740	CO
Replace 1995 Pressure Washer	2,000	-	2,000	04.430.740	C
Replace 2008 10 Ton Floor Jack	3,000	-	3,000	04.430.740	C
Replace 2006 Echo Leaf Blower PB75IT	500	-	500	04.430.740	C
Replace 2000 Honda Self-Propelled Mower	500	-	500	04.430.740	C
Replace 2006 Vertrac Lawn Tractor	17,500	(1,500)	16,000	04.430.740	C
	57,200	38,400	95,600		
Public Works-Road Projects					
Microsurfacing	18,175	-	18,175	Genl/State	C
Spring Street	42,270	-	42,270	Genl/State	C
Struble Road	49,310	-	49,310	Genl/State	C
Mill Street	16,920	-	16,920	Genl/State	C
Houserville Road	55,605	-	55,605	Genl/State	C
Willow Ave, Willow Cir, Oak Ln	105,900	-	105,900	Genl/State	C
Pavement Painting (Contracted)	38,000	-	38,000	State	C
Guiderail Vegetation Control	1,225	-	1,225	State	C
Gravel Road Dust Control	4,000	-	4,000	State	C
Treat Concrete Curb	2,520	-	2,520	General	C
Pavement Painting (In-house)	6,580	-	6,580	General	C
Pavement Patching	17,500	-	17,500	General	C
Clean/Repair Inlets	19,450	-	19,450	General	C
Shoulder Grading	11,200	-	11,200	General	C
Pavement Crack Sealing	15,820	-	15,820	General	C
Emerald Ash Borer Management	33,000	-	33,000	01.455.370	C
Goldfinch Drive Street Tree Replacement	8,600	-	8,600	01.455.370	C
	446,075	-	446,075		
Public Works-Street Takeover					
Margaret Circle	-	-	-	01.439.610	CO
Manor Drive/Mt View Ave	-	10,000	10,000	01.439.610	IP
	-	10,000	10,000		
Public Works-Traffic Signals/Road Signs					
#05 - E College / Ramp E&F	7,500	-	7,500	State	C
#06 - E College / Ramp G&H	7,500	-	7,500	State	C
#10,11,20 Combined	8,500	-	8,500	State	C
#04 - E College / Elmwood / Millbrook	20,000	-	20,000	State	C
Road Signs	5,000	-	5,000	01.433.245	C
	48,500	-	48,500		

CAPITAL IMPROVEMENT PROGRAM
2015 Budgeted Projects - Status Report

	2015			Expected		Project
	Township	Adjustment	Outlay	Account #	Notes	
	Budget				(codes - see Page 2)	
Public Works-Buildings / Grounds						
Third Floor Door and Service Door - PW	4,200	-	4,200	19,409.611		C
Oil/Sediment Intercepto Alpha Station	2,800	(2,800)	-	19,409.611		CO
Replace Light Fixtures - Alpha Station	3,000	-	3,000	19,409.611		C
	10,000	(2,800)	7,200			
Public Works-Storm / Other Infrastructure						
Minor Remedial Projects	2,500	-	2,500	01,446.612		C
335 and 345 Willow Ave	3,000	-	3,000	01,446.612		C
Grove Circle Swale	3,540	-	3,540	01,446.612		C
Pike Street - Traffic Calming	30,000	(22,500)	7,500	01,408.317		IP
Centre Hills - Traffic Calming	1,000	(750)	250	01,408.317		IP
Trout Road Bridge	1,000	-	1,000	01,438.375		C
Houserville Sidewalk	13,000	(12,000)	1,000	19,435.610		IP
Dreibelbis St Sidewalks - Trout Rd Path	50,000	(20,000)	30,000	01,435.600		IP
West Whitehall Road Sidewalk	5,000	(4,000)	1,000	01,408.318		IP
	109,040	(59,250)	49,790			
Parks and Recreation						
Mt Nittany Terrace Park	7,000	(7,000)	-	05,454.611		CO
Mountain Side Park	-	-	-	05,454.612		
Penn Hills Park	860	-	860	05,454.613		C
Stoney Batter Open Space	-	-	-	05,454.614		
Harris Acres Park	-	-	-	05,454.615		
Oak Grove Park	500	-	500	05,454.616		C
Thompson Woods Parklet	-	-	-	05,454.617		
Cairn Crossing	-	-	-	05,454.618		C
Shamrock Park	-	-	-	05,454.619		
Fieldstone Park	500	-	500	05,454.620		C
Spring Creek Estates	-	-	-	05,454.621		
Kissinger Open Space	-	-	-	05,454.622		
Fogelman Overlook	-	-	-	05,454.623		
Slab Cabin Overlook	-	-	-	05,454.624		
Glenn Park	-	-	-	05,454.625		C
Limerock Terrace Parklet	5,000	-	5,000	05,454.626		C
Spring Creek Park	37,000	14,500	51,500	05,454.641		IP
Slab Cabin Park	3,500	-	3,500	05,454.642		C
Nittany Orchard Park	-	-	-	05,454.643		
Dalevue Park	6,200	-	6,200	05,454.644		C
Thompson Woods Preserve	1,000	-	1,000	05,454.645		
Fogelman Fields	-	-	-	05,454.646		C
Puddintown to Orchard bike connector	150,000	(120,000)	30,000	05,454.671		IP
	211,560	(112,500)	99,060			
	Totals	1,224,710	(128,650)	1,096,060		
Project Expected to be Completed in 2015						
Project Not Started and is being Carried Over to a Future Year						
Project Underway but not expected to be completed in 2015						

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Section 2

Financial Capacity Report

FINANCIAL CAPACITY REPORT

(All Funds Combined)

	2011 AUDITED	2012 AUDITED	2013 AUDITED	2014 AUDITED	2015 PROJECTED	Capital	Out Years				Details
						Budget Year	2016 Estimated	2017 Estimated	2018 Estimated	2019 Estimated	
Revenue											
Taxes	\$ 3,998,656	\$ 4,134,262	\$ 4,384,519	\$ 4,670,841	\$ 4,610,080	\$ 4,624,294	\$ 4,659,818	\$ 4,695,683	\$ 4,731,895	\$ 4,768,457	Page 2
Other	\$ 2,209,863	\$ 3,025,516	\$ 1,536,649	\$ 1,479,841	\$ 1,650,123	\$ 4,097,923	\$ 2,028,233	\$ 1,585,059	\$ 1,616,233	\$ 1,648,341	Page 2
Total Revenue	\$ 6,208,519	\$ 7,159,778	\$ 5,921,168	\$ 6,150,682	\$ 6,260,203	\$ 8,722,217	\$ 6,688,051	\$ 6,280,742	\$ 6,348,128	\$ 6,416,798	
Expenditures											
Operating	\$ 5,197,915	\$ 4,941,825	\$ 6,180,764	\$ 5,663,745	\$ 5,057,408	\$ 5,243,149	\$ 5,451,157	\$ 5,656,824	\$ 5,870,452	\$ 6,092,338	Page 3
Debt Service	\$ 367,138	\$ 368,738	\$ 470,238	\$ 296,047	\$ 395,810	\$ 425,622	\$ 462,596	\$ 465,099	\$ 461,570	\$ 467,128	Page 3
	\$ 5,565,053	\$ 5,310,563	\$ 6,651,002	\$ 5,959,792	\$ 5,453,218	\$ 5,668,771	\$ 5,913,753	\$ 6,121,923	\$ 6,332,022	\$ 6,559,466	
Capital Improvement Program	\$ 1,381,376	\$ 562,189	\$ 291,941	\$ 581,345	\$ 1,096,060	\$ 4,703,935	\$ 2,413,847	\$ 2,555,982	\$ 2,553,928	\$ 843,865	CIP Section
Total Expenditures	\$ 6,946,429	\$ 5,872,752	\$ 6,942,943	\$ 6,541,137	\$ 6,549,278	\$ 10,372,706	\$ 8,327,600	\$ 8,677,905	\$ 8,885,950	\$ 7,403,331	
Annual Change in Fund Balance	\$ (737,910)	\$ 1,287,026	\$ (1,021,775)	\$ (390,455)	\$ (289,075)	\$ (1,650,489)	\$ (1,639,549)	\$ (2,397,163)	\$ (2,537,822)	\$ (986,533)	
Fund Balance - Beginning of Year	\$ 2,931,871	\$ 2,193,961	\$ 3,480,987	\$ 2,459,212	\$ 2,068,757	\$ 1,779,682	\$ 129,193	\$ (1,510,356)	\$ (3,907,519)	\$ (6,445,341)	
Accumulated Fund Bal (Deficit)	\$ 2,193,961	\$ 3,480,987	\$ 2,459,212	\$ 2,068,757	\$ 1,779,682	\$ 129,193	\$ (1,510,356)	\$ (3,907,519)	\$ (6,445,341)	\$ (7,431,874)	

Special Note: Low or Negative fund balances in "out years" indicates the potential need for the Township to obtain additional funding through borrowings, taxes, expense reduction, and capital project timing.

FINANCIAL CAPACITY REPORT
2016-2020 Revenue Projections

(All Funds Combined)

	Projected - 2015		2016 Estimated	2017 Estimated	2018 Estimated	2019 Estimated	2020 Estimated	
	Budget	Increase (Decrease)						
Taxes								
Real Estate	\$ 2,165,080	\$ -	\$ 2,165,080	\$ 2,166,000	\$ 2,183,328	\$ 2,200,795	\$ 2,218,401	\$ 2,236,148
Real Estate Transfer	330,000	35,000	365,000	341,344	344,416	347,515	350,643	353,799
Earned Income	1,375,000	-	1,375,000	1,388,750	1,402,638	1,416,664	1,430,831	1,445,139
Amusement	40,000	-	40,000	41,200	42,436	43,709	45,020	46,371
LST Taxes	665,000	-	665,000	687,000	687,000	687,000	687,000	687,000
Total Taxes	4,575,080	35,000	4,610,080	4,624,294	4,659,818	4,695,683	4,731,895	4,768,457
Other								
Cable TV Franchise Fees	158,000	-	158,000	162,740	167,622	172,651	177,831	183,166
Fines	121,500	-	121,500	121,500	121,500	121,500	121,500	121,500
Interest	7,095	-	7,095	7,095	7,095	7,095	7,095	7,095
Rents - Building / Easement	56,610	-	56,610	56,768	57,745	57,798	57,853	57,909
Intergovernmental								
St/Co Liquid Fuel Allocation	258,544	8,300	266,844	293,528	302,334	311,404	320,746	330,368
PSU Impact Fee	220,000	125,000	345,000	220,000	220,000	220,000	220,000	220,000
Other Intergovernmental	268,862	-	268,862	274,422	278,501	282,702	287,029	291,486
Capital Grants	100,000	(100,000)	-	2,573,440	473,440	-	-	-
Charges for Services	276,920	25,000	301,920	257,519	265,245	273,202	281,398	289,840
Operation Contract-CTWA/IDA	89,622	-	89,622	92,254	95,021	97,872	100,808	103,832
Private/Public Donations	2,900	-	2,900	2,900	2,900	2,900	2,900	2,900
Debt Proceeds	-	-	-	-	-	-	-	-
Other Income	31,770	-	31,770	35,757	36,830	37,935	39,073	40,245
Total Other	1,591,823	58,300	1,650,123	4,097,923	2,028,233	1,585,059	1,616,233	1,648,341
Total Revenues	\$ 6,166,903	\$ 93,300	\$ 6,260,203	\$ 8,722,217	\$ 6,688,051	\$ 6,280,742	\$ 6,348,128	\$ 6,416,798

FINANCIAL CAPACITY REPORT
2016 - 2020 Expenditure Projections

(All Funds Combined)

	Projected - 2015			2016 Estimated	2017 Estimated	2018 Estimated	2019 Estimated	2020 Estimated
	Budget	Increase (Decrease)	Projected					
Operating								
Wages	\$ 1,150,238	\$ -	\$ 1,150,238	\$ 1,180,197	\$ 1,225,218	\$ 1,260,784	\$ 1,296,862	\$ 1,333,398
Benefits	568,631	-	568,631	588,109	608,693	629,997	652,047	674,868
Police Services	1,412,029	-	1,412,029	1,490,538	1,573,412	1,660,894	1,753,240	1,850,720
COG Shares (operating)	933,724	-	933,724	961,736	990,588	1,020,306	1,050,915	1,082,442
CATA System	66,872	-	66,872	68,878	70,944	73,072	75,264	77,522
Other Operating	925,914	-	925,914	953,691	982,302	1,011,771	1,042,124	1,073,388
Total Operating	5,057,408	-	5,057,408	5,243,149	5,451,157	5,656,824	5,870,452	6,092,338
Debt Service	395,810	-	395,810	425,622	462,596	465,099	461,570	467,128
Capital Improvement Program	1,224,710	(128,650)	1,096,060	4,703,935	2,413,847	2,555,982	2,553,928	843,865
Total Expenditures	\$ 6,677,928	\$ (128,650)	\$ 6,549,278	\$ 10,372,706	\$ 8,327,600	\$ 8,677,905	\$ 8,885,950	\$ 7,403,331

FINANCIAL CA . CITY REPORT

Significant Assumptions

Has not been used for several years

Whenever it is believed that a reasonable basis exists for projecting an item of revenue or expenditure, that basis was used in predicting amounts for future periods. In some instances, the reasonable basis is simply an inflationary factor. This is usually the case when it is certain that the item will increase and past history either does not exist or is uneven. However, where it is believed that either no reasonable basis exists or an item of revenue or expenditure is extremely volatile, the amount projected for the current year was carried forward to future periods. This is the case with impact fees received from the University. With this in mind, the following assumptions were used in the calculations of significant items of revenue and expenditure:

Revenues

Real Estate Taxes - Based on the assumption that the real estate tax base will continue to increase. Future period revenues are calculated using the Township's current 4.9 mils and projected assessed value. Projected assessed values were calculated using a 5 year average increase (.9%) in assessed value.

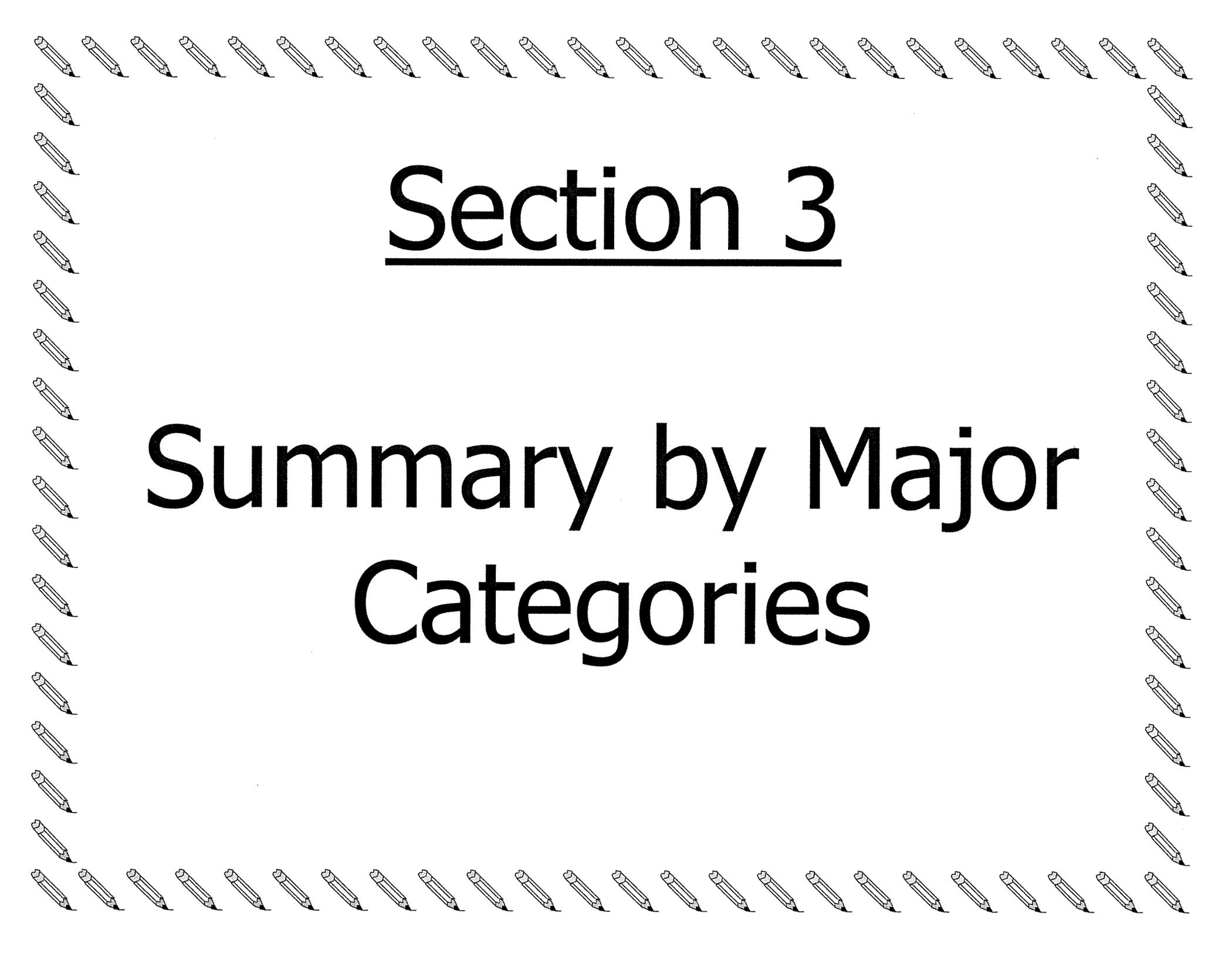
Real Estate Transfer Tax - Based on the assumption that revenues will approximate the average of assessed value (.077%) received over the last 5 years. Projected assessed values were multiplied by this average to determine the revenues from property transfers.

Earned Income Tax - Based on the assumption that earned income within College Township will increase. The increase is based on the 5 year average increase of earned income. The annual audit report's footnotes provide the earned income data for this calculation.

Expenditures

Wages and Benefits - Wages shown are net of those included in the capital improvement program. An annual increase of 3.5% was used in the calculation of projected wages. Benefits are assumed to approximate the same percentage of wages from year to year.

Police Services - Based on our 1) current hours and 2) hourly increase each year by 5.56%. The increase represents the average increase over the past 5 years.

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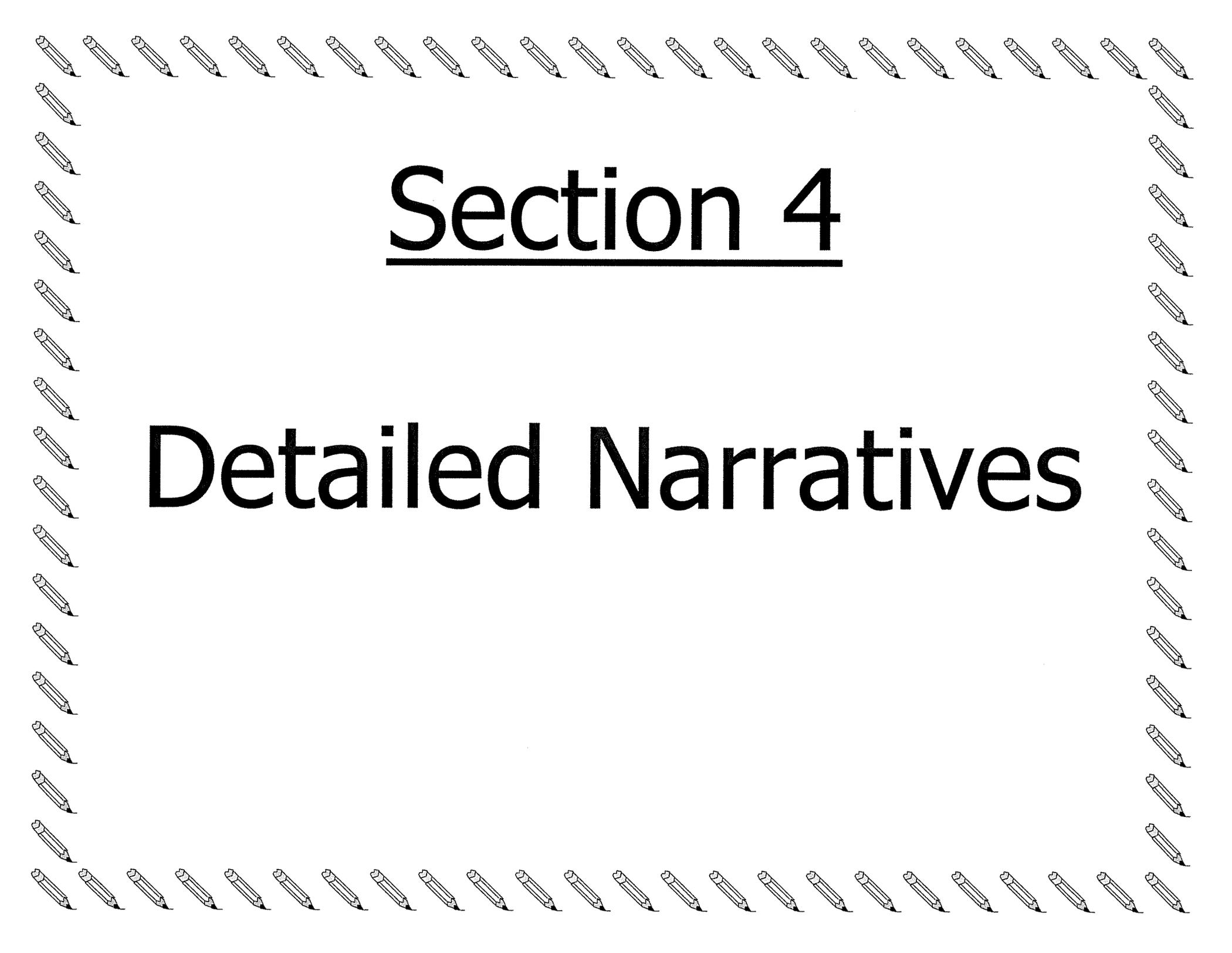
Section 3

Summary by Major Categories

CAPITAL IMPROVEMENT PROGRAM
2016 - 2020
Summary By Major Categories

MAJOR CATEGORY	EXPECTED 2015	2016	2017	2018	2019	2020	PROGRAM TOTAL	PAGE
Technology Plan	\$ 27,100	\$ 41,800	\$ 28,950	\$ 9,150	\$ 12,850	\$ 18,550	\$ 111,300	2
Regional Projects	312,735	284,925	275,462	273,917	276,342	278,793	1,389,439	7
Land Acquisition	-	-	-	500,000	-	-	500,000	11
Public Works Projects								
<i>Vehicles and Equipment</i>	95,600	140,250	86,600	407,400	19,400	132,825	786,475	13-14
<i>Road Maintenance / Projects</i>	446,075	2,553,070	747,395	482,915	498,286	345,697	4,627,363	17
<i>Street Takeover/Construction</i>	10,000	400,000	245,000	-	-	-	645,000	23
<i>Traffic Signals and Road Signs</i>	48,500	89,800	216,400	245,500	55,500	5,000	612,200	25
<i>Buildings and Grounds</i>	7,200	38,930	30,000	-	-	-	68,930	29
<i>Stormwater and Other Infrastructure</i>	49,790	294,020	165,500	554,000	1,605,000	5,000	2,623,520	32-33
Parks and Recreation								
<i>Local Parks</i>	6,860	25,500	44,600	36,100	70,300	30,000	206,500	38-39
<i>Regional Parks</i>	62,200	267,200	75,500	47,000	16,250	28,000	433,950	40
<i>Bikeways and Other</i>	30,000	568,440	498,440	-	-	-	1,066,880	41
ANNUAL TOTALS	\$ 1,096,060	\$ 4,703,935	\$ 2,413,847	\$ 2,555,982	\$ 2,553,928	\$ 843,865	\$ 13,071,557	

Revised - 9/16/15

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Section 4

Detailed Narratives

**CAPITAL IMPROVEMENT PROGRAM
2016-2020
Technology Plan**

DESCRIPTION	2016	2017	2018	2019	2020	TOTALS
PC Upgrade Plan	10,700	7,600	1,200	9,400	5,900	34,800
Network Infrastructure	3,400	10,400	-	-	9,200	23,000
Replace employee office chairs	3,000	3,000	-	-	-	6,000
Replace Council Room Audience and employee break room seating	900	4,500	4,500	-	-	9,900
Replace Council Room (dias) Chairs	4,800	-	-	-	-	4,800
Township Building Entry Foyer Improvements	2,000	-	-	-	-	2,000
Alertus Emergency Notification Software Licensing	9,500	3,450	3,450	3,450	3,450	23,300
Meeting Room Upgrades	3,000	-	-	-	-	3,000
College Township Library Upgrade	4,500	-	-	-	-	4,500
ANNUAL TOTALS	\$ 41,800	\$ 28,950	\$ 9,150	\$ 12,850	\$ 18,550	\$ 111,300

2016–2020 CAPITAL IMPROVEMENT PROGRAM

TECHNOLOGY PLAN

PC Upgrade Plan - \$32,600 (2016 - \$10,700)

<u>Category</u>	2016		2017		2018		2019		2020	
	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>
Laptops	3	\$4,800	1	\$1,700			1	\$1,900	1	\$2,000
PCs	5	\$5,900	2	\$2,300	1	\$1,200	3	\$3,750	3	\$3,900
Tablets (mobile)			3	\$3,600						
Plotter							1	\$3,750		
		<u>\$10,700</u>		<u>\$7,600</u>		<u>\$1,200</u>		<u>\$9,400</u>		<u>\$5,900</u>

Network Infrastructure – \$23,000 (2016 - \$3,400)

Periodic replacement/updating of network infrastructure. Items listed are utilized in the delivery of software, data, email, etc. to all employees on the Township computer network. Items listed here are not specific to departments or employees.

- 2016- Replace one (1) Township server (COLPDC03) at \$3,400.
- 2017- Replace one (1) Township switch at \$2,500.
- 2017- Replace one (1) Township backup server at \$7,900.
- 2018-\$0.
- 2019-\$0.
- 2020- Replace one (1) Township server (COLPPINFOPDC01) at \$9,200.

2016–2020 CAPITAL IMPROVEMENT PROGRAM

TECHNOLOGY PLAN

Replacement of Employee Office Chairs - \$6,000 (2016 - \$3,000)

There are a total of 18 employees located in the main township building. A high percentage of the employee chairs currently in use were purchased in 1995, the year the township building was occupied. This expenditure anticipates a phased replacement of the chairs used by employees every day at this location. Chairs to be purchased will be of solid quality, ergonomically responsive and of good value with an expected lifespan of 7 to 10 years. **9 chairs are programmed to be purchased in 2016 and another 9 in 2017.** A targeted price per chair has been estimated at \$325.00, rounded up to \$3,000 for each set of 9 chairs.

Replacement of Council Room Audience and Employee Break Room Seating – \$9,900 (2016 - \$900)

Of the normal Council room audience seating of 60 chairs, there are approximately 24 steel, green upholstered audience chairs located in the Council meeting room. There is also an additional 6 steel, blue upholstered chairs in the employee break room. Both groups of chairs must be replaced. Both sets of chairs have been in service since the building was occupied in 1995.

Council room audience chairs – In addition to the replacement of the 24 upholstered audience chairs in the meeting room, this item proposes replacement replace ALL 60 audience chairs used in a normal meeting setup. Ideally, the 60 total chairs would be replaced 15 per year over each of the next four years, but on-going availability of chair styles that match may make this approach impractical. Thus, the proposed program of replacement calls for **30 new stackable-type chairs in 2017 and an additional 30 new chairs in 2018** at a projected cost of \$150 per chair, for a grand total replacement cost of \$9,000.

Employee break room chairs – replace existing 6 upholstered steel chairs in employee break room in 2016, \$150 per chair for a total replacement cost of \$900.

Replacement of Council Room (Dias) Chairs – \$4,800

The 12 existing Council room chairs were most recently replaced approximately 6 years ago. Due to the number and frequency of meetings held in our meeting room, Council and others, these chairs need to be replaced on a regular basis. This expenditure is based on an estimated per chair price of \$400, for a total replacement price of \$4,800. **These chairs should be replaced as soon as possible,**

2016–2020 CAPITAL IMPROVEMENT PROGRAM

TECHNOLOGY PLAN

but not later than 2017. The existing chairs will be repurposed for use in the Township's library conference room. Existing chairs in the library conference room will be made available to the Public Works building break room.

Improvement of Township Building Entry Foyer – \$2,000

The main floor entry foyer to the Township building is in need of attention. This proposal would entail refurbishing the main waiting area for citizens and guests visiting the Township for meetings, business, etc., and is envisioned to include new (2) upholstered arm chairs and one (1) upholstered love seat as well as replicating existing reception-area design elements in the foyer.

Alertus Emergency Notification Software Licensing – \$23,300 - (2016 - \$9,500)

Acquisition of a full Alertus software license would make available the ability to use physical panic buttons at the Township's customer service desks and receptionist station. Panic buttons would provide an instantaneous notification of an emergency situation to all employee computer desktops in the building. The full license would also allow for mobile notifications to go out to any employee who may not be in front of a computer at the time of an emergency situation - this would be especially beneficial to public works employees. The full software license would also provide access to emergency weather notifications.

Initial cost: ~\$9,500 for panic button hardware, alert beacons for computer-less meeting rooms, enterprise-wide license, and enhanced notification service and support - 12 month license.

Ongoing licensing will cost approximately \$3,450 per year.

2016-2020 CAPITAL IMPROVEMENT PROGRAM

TECHNOLOGY PLAN

Meeting Room Upgrades – \$3,000

Proposed work includes a remedy for quality of sound during council member conversations. A natural tendency is to move around in one's seat when attending meetings that last several hours. This causes sound issues for Cnet production crews who are filming CT public meetings. Lapel microphones would provide a consistent sound level without having to worry about remaining in front of his/her mic. A footswitch mute button would also be installed for each member so that sidebar discussions could still be held in confidence without broadcast. Cost ~\$2,360

Part 2 - The existing meeting room projector has smart board functionality built into it. Smart board functionality includes the ability to digitally write/sketch on displayed plans then save for archiving and distribution. Cabling and software adjustments are required. Cost ~\$640

Total for both projects: ~\$3,000

College Township Library Upgrade – \$4,500

The College Township Municipal Building has two meeting spaces available - College Twp Council meeting room and the 1st floor library. Both meeting spaces are many times being used simultaneously. The library currently is not fitted with any form of audio/video capabilities, so formal presentations are extremely limited in scope. Currently, cabling and power cables need to be strung throughout the room on the floor to various corners to obtain network and power connections.

The first-phase recommendation is to perform needed wiring and cabling to equip the library with a short-throw projector, similar to the one used in the Council meeting room."

Est. Costs: Wiring/cabling:	\$1,000
Projector/mounting hardware:	<u>\$3,500</u>
	\$4,500

CAPITAL IMPROVEMENT PROGRAM
2016 - 2020
Regional Projects

DESCRIPTION	2016	2017	2018	2019	2020	TOTALS
COG Capital Projects	270,162	257,747	253,249	255,674	258,125	1,294,957
CATA Capital Projects	14,763	17,715	20,668	20,668	20,668	94,482
ANNUAL TOTALS	284,925	275,462	273,917	276,342	278,793	1,389,439

2016-2020 CAPITAL IMPROVEMENT PROGRAM

REGIONAL PROJECTS

COG Capital Projects – \$1,294,957 (2016 - \$270,162)

The following table represents the township's expected contribution to the Centre Region Council of Government to fund items identified in their 2016-2020 Capital Improvement Program. Funding for projects undertaken by COG primarily comes from current funding, reserves, grants, and loan proceeds.

<u>CIP Category</u>	<u>CT % Share</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
<i>Current Funding Contributions:</i>						
COG Building	16.42	\$ 3,037	\$ 3,124	\$ 3,124	\$ 3,124	\$ 3,037
Emergency Mgt.	16.42	\$ 1,493	\$ 1,508	\$ 1,523	\$ 1,538	\$ 1,553
Code Department	N / A	\$ -	\$ -	\$ -	\$ -	\$ -
Library Capital	12.33	\$ 12,330	\$ 12,700	\$13,070	\$13,440	\$13,871
Planning/MPO	16.42	\$ 328	\$ 328	\$ 328	\$ 328	\$ 328
Fire Fund-Apparatus	18.88	\$ 47,308	\$ 47,308	\$47,308	\$48,538	\$49,800
Fire Fund - Building	18.88	\$ 4,330	\$ 4,443	\$ 4,559	\$ 4,678	\$ 4,800
Parks Capital Eq.	17.14	\$ 32,566	\$ 32,566	\$26,567	\$27,258	\$27,966
Pools Capital	17.14	\$ 6,770	\$ 6,770	\$ 6,770	\$ 6,770	\$ 6,770
Reg. Nature Center	N / A	\$ -	\$ -	\$ -	\$ -	\$ -
Regional Parks	N / A	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 108,162	\$ 108,747	\$103,249	\$105,674	\$108,125

2016-2020 CAPITAL IMPROVEMENT PROGRAM

REGIONAL PROJECTS

Funding for Debt Service:

Debt Service - Pools	17.44	\$ 78,000	\$ 78,000	\$78,000	\$ 78,000	\$ 78,000
Debt Service - Reg Parks	18.11	\$ 84,000	\$ 71,000	\$72,000	\$ 72,000	\$ 72,000
Total		\$ 270,162	\$ 257,747	\$253,249	\$255,674	\$ 258,125

Notable Items:

	<u>Fund</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Expand the parking at COG Bldg	COG Building	\$ 60,000	\$ -	\$ -	\$ -	\$ -
Replace 8 heat pumps	COG Building	\$ -	\$ -	\$ 80,000	\$ -	\$ -
Replace library materials ID system	Library	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Security system upgrade (from 2014)	Library	\$ 75,000	\$ -	\$ -	\$ -	\$ -
Replace carpeting in building	Library	\$ -	\$ -	\$ 80,000	\$ -	\$ -
Website redesign	Library	\$ -	\$ -	\$ 120,000	\$ -	\$ -
Replace ILS Software	Library	\$ -	\$ -	\$ -	\$ 200,000	\$ -
Replace flat roof	Library	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Replace electrical system	Library	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Replace 1996 Pumper	Fire App	\$ -	\$ 695,500	\$ -	\$ -	\$ -
Replace 2013 Chevy Tahoe	Fire App	\$ -	\$ -	\$ 74,080	\$ -	\$ -
Replace 2009 Fire Police Vehicle	Fire App	\$ -	\$ -	\$ -	\$ -	\$ 131,534
Replace 2009 Fire Police Vehicle	Fire App	\$ -	\$ -	\$ -	\$ -	\$ 131,534
Replace roof - Borough Station	Fire Bldg	\$ -	\$ -	\$ -	\$ 66,100	\$ -
Replace Toro mower	Parks Cap Equip	\$ 60,000	\$ -	\$ -	\$ -	\$ -
Replace 10' Turf mower	Parks Cap Equip	\$ -	\$ 60,000	\$ -	\$ -	\$ -
Phase 2 MMNC Building***	Regional Nature	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -
Phase 1 Whitehall Park **	Regional Parks	\$ 3,500,000	\$ 1,700,000	\$ -	\$ -	\$ -
Construct a Parks Maintenance Facility *	Regional Parks	\$ 850,000	\$ 1,750,000	\$ -	\$ -	\$ -

* - Will require additional debt to finance this construction project

** - Funding has already been secured

*** - Funding from grants and donations

2016–2020 CAPITAL IMPROVEMENT PROGRAM

REGIONAL PROJECTS

CATA Capital Projects – \$94,482 (2016 - \$14,763)

Beginning in 2002, the COG Finance Committee requested that CATA establish a capital reserve to avoid large swings in the requests for capital matching funds, which can vary widely depending on the magnitude of planned procurements. Individual shares are based on the percentages of operating assistance calculated for each municipality and PSU using the modified Miller Formula. Capital items planned include the facility expansion project (\$32million), fleet vehicle replacements, and routine capital purchases such as furniture, computers, software, etc.

	<u>CT % share</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Expected Total Local Contribution		\$125,000	\$150,000	\$175,000	\$175,000	\$175,000
College Township's estimated share of the Total Local Contribution	11.81	\$14,763	\$17,715	\$20,668	\$20,668	\$20,668

CAPITAL IMPROVEMENT PROGRAM
2016-2020
Land Acquisition

DESCRIPTION	2016	2017	2018	2019	2020	TOTALS
Official Map-Related Land Acquisitions	-	-	-	-	-	-
Potential Lemont Elementary Acquisition	-	-	500,000	-	-	500,000
ANNUAL TOTALS	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000

2016–2020 CAPITAL IMPROVEMENT PROGRAM

LAND ACQUISITION

Official Map-Related Land Acquisitions – \$0

Nothing is planned during this CIP period.

Potential Lemont Elementary Acquisition – \$500,000 (2016 - \$0)

Staff believes the Township should identify at least \$500,000 in what would be approximately 2018 or 2019 for the potential acquisition of the Lemont Elementary School property. Previous State College Area School Master Plans have identified that students from Lemont Elementary will eventually attend school at Houserville after capital improvements are made to that facility. The implication of that action is when that occurs, the Lemont school building will no longer be of use to the SCASD and will likely be sold.

Given that the building is so prominent in Lemont, from both a location, land area and historic structure perspective, I would anticipate that College Township would be very interested in how that property is used in the future and an acquisition by the Township would give future Council's a great deal of say in what become of that property and how it is used.

CAPITAL IMPROVEMENT PROGRAM
2016 - 2020
Public Works - Vehicles and Equipment

YEAR ACQUIRED AND DESCRIPTION		2016	2017	2018	2019	2020	TOTALS	Fund
Maintenance Vehicles:								
2004	2004 FORD F250 PICKUP TRUCK #38	25,000	-	-	-	-	25,000	Road Machinery
2008	2008 FORD T-TAG DUMP TRUCK #48	75,000	-	-	-	-	75,000	Road Machinery
2009	2009 FORD T-TAG DUMP TRUCK #57	-	75,000	-	-	-	75,000	Road Machinery
2006	2006 INTERNATIONAL 10 TON DUMP TRUCK #42	-	-	180,000	-	-	180,000	Road Machinery
2002	2002 CHEVROLET BUCKET TRUCK #54	-	-	40,000	-	-	40,000	Road Machinery
2008	2008 FORD F350 PICKUP TRUCK #49	-	-	-	-	25,000	25,000	Road Machinery
2012	2012 FORD F350 PICKUP TRUCK #65	-	-	-	-	32,000	32,000	Road Machinery
Office and Staff Vehicles:								
2003	2003 CHEVROLET IMPALA #36	25,000	-	-	-	-	25,000	General
2006	2006 CHEVROLET TRAILBLAZER #46	-	-	25,000	-	-	25,000	General
2008	2008 FORD FOCUS	-	-	-	-	16,000	16,000	General
Off Road Equipment:								
2003	2003 TANDEM AXEL UTILITY TRAILER	-	-	3,000	-	-	3,000	Road Machinery
2008	2008 BRUSH BANDIT 250 CHIPPER	-	-	42,000	-	-	42,000	Road Machinery
2008	2008 ODB 6000 LEAF LOADER	-	-	25,000	-	-	25,000	Road Machinery
2006	2006 BOBCAT SKID STEER LOADER	-	-	30,000	-	-	30,000	Road Machinery
2000	2000 PA INT UTILITY TRAILER	-	-	-	-	1,500	1,500	Road Machinery
2010	2010 BRUSH BANDIT 250 CHIPPER	-	-	-	-	36,000	36,000	Road Machinery
Seasonal Equipment:								
2005	2005 SNOW PLOW FISHER #38	4,000	-	-	-	-	4,000	Road Machinery
2008	2008 SALT SPREADER FLINK #48	3,500	-	-	-	-	3,500	Road Machinery
2008	2008 SNOW PLOW FISHER 9' #48	5,000	-	-	-	-	5,000	Road Machinery
2009	2009 SALT SPREADER FLINK #57	-	3,500	-	-	-	3,500	Road Machinery
2007	2007 SALT SPREADER #69	-	-	-	4,000	-	4,000	Road Machinery
2012	2012 SNOW PLOW FISHER 8' #65	-	-	-	-	5,500	5,500	Road Machinery
2012	2012 FISHER HOPPER SPREADER #65	-	-	-	-	7,500	7,500	Road Machinery
Tools & Attachments:								
2006	2006 TRUCK TARP #67	-	-	2,000	-	-	2,000	Road Machinery
2006	2006 STIHL CUTOFF SAW	-	-	1,100	-	-	1,100	Road Machinery
1987	1987 CONCRETE WALK BEHIND SAW	-	2,000	-	-	-	2,000	Road Machinery
2002	2002 LEAF BOX #2	-	4,000	-	-	-	4,000	Road Machinery
2006	2006 SPRAYER TRAILER	-	-	300	-	-	300	Road Machinery
2008	2008 GRACO LINE STRIPER	-	-	6,000	-	-	6,000	Road Machinery
2006	2006 18" HYD PLANER	-	-	10,000	-	-	10,000	Road Machinery
2004	2004 STIHL MS210 16"SAW	-	-	-	450	-	450	Road Machinery
2004	2004 STIHL MS390 20" SAW	-	-	-	450	-	450	Road Machinery
1984	1984 SPEEDAIR 5HP AIR COMPRESSOR	-	-	-	900	-	900	Road Machinery
1994	1994 AIR COMPRESSOR TRAILER MOUNT	-	-	-	10,000	-	10,000	Road Machinery
1994	1994 CONCRETE VIBRATOR	-	-	-	450	-	450	Road Machinery
1999	1999 90# AIR HAMMER	-	-	-	950	-	950	Road Machinery
2008	2008 STIHL TS 760 MULTI PURPOSE SAW	1,100	-	-	-	-	1,100	Road Machinery
2000	2000 WACKER RAMMER	-	-	-	-	3,300	3,300	Road Machinery
2008	2008 SWEEPSTER 60" POWER BROOM	-	-	-	-	4,000	4,000	Road Machinery
New Acq.	VENTRAC SNOW PLOW BLADE	1,650	-	-	-	-	1,650	Road Machinery

CAPITAL IMPROVEMENT PROGRAM
2016 - 2020
Public Works - Vehicles and Equipment

YEAR ACQUIRED AND DESCRIPTION		2016	2017	2018	2019	2020	TOTALS	Fund
Lawn & Ground Tools:								
2008	2008 TORO GROUND 3500 LAWN TRACTOR	-	-	30,000	-	-	30,000	Road Machinery
2008	2009 HONDA SNOW BLOWER	-	2,100	-	-	-	2,100	Road Machinery
2010	2010 KUBOTA LAWN TRACTOR	-	-	13,000	-	-	13,000	Road Machinery
2011	2011 HONDA SNOW BLOWER	-	-	-	2,200	-	2,200	Road Machinery
2000	POLY WATER TANK W/TRAILER	-	-	-	-	1,200	1,200	Road Machinery
2005	2005 STIHL HEDGE TRIMMER	-	-	-	-	325	325	Road Machinery
2010	2010 STIHL FS250R WEED EATER	-	-	-	-	500	500	Road Machinery
ANNUAL TOTALS		\$ 140,250	\$ 86,600	\$ 407,400	\$ 19,400	\$ 132,825	\$ 786,475	

2016–2020 CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS – VEHICLES AND EQUIPMENT

2016

Replace 2004 Ford F-250 Pickup Truck Unit #38 - \$25,000

This vehicle is used daily for hauling small tools and equipment during project and maintenance work, and for snow removal operations.

Replace 2008 Ford T-Tag Dump Truck Unit #48 - \$75,000

This vehicle is used daily for hauling small tools and equipment during project and maintenance work, and for snow removal operations.

Replace 2003 Chevrolet Impala Unit #36 - \$25,000

This vehicle is used daily by office staff.

Replace 2005 Fisher Snow Plow Unit #38 - \$4,000

This snow plow is for the 2004 Ford F-250 pickup truck.

Replace 2008 Flink Salt Spreader and 2008 Fisher Snow Plow Unit #48 - \$8,500

This spreader and snow plow are for the 2008 Ford T-Tag Dump Truck.

2016-2020 CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS – VEHICLES AND EQUIPMENT

Replace 2008 Stihl Multipurpose Saw - \$1,100

This saw is used for cutting various materials such as pipe and pavement.

New Acquisition - Snow Plow Blade for Ventrac Lawn Tractor - \$1,650

This attachment would be used with the Ventrac tractor for snow removal on Township sidewalks.

2017 - 2020

The replacement year for the vehicles and equipment listed are based on year purchased and its expected life. As the scheduled replacements move from the “Out” years to the Capital Budget year, explanatory narrative will be provided.

CAPITAL IMPROVEMENT PROGRAM
2016 - 2020
Public Works - Road Maintenance and Projects

DESCRIPTIONS	2016					2017	2018	2019	2020	TOTALS
	GENERAL FUND									
	STATE FUND	LABOR	MATERIAL	MAN DAYS	TOTAL COST					
Annual Road Maintenance:										
Pavement Painting (Contracted)	\$ 34,000	\$ -	\$ -	\$ -	\$ 34,000	34,000	34,000	34,000	34,000	\$ 170,000
Guiderail Vegetation Control (Con)	1,200	-	-	-	1,200	1,320	1,452	1,597	1,757	7,326
Gravel Road Dust Control	1,320	-	-	-	1,320	1,452	1,597	1,757	1,933	8,059
Treat Concrete Curb	-	2,625	2,450	18	5,075	5,583	6,141	6,755	7,431	30,985
Pavement Painting (In House)	-	7,875	1,595	45	9,470	10,417	11,459	12,605	13,866	57,817
Pavement Patching	-	14,700	4,700	72	19,400	21,340	23,474	25,821	28,403	118,438
Clean / Repair Inlets	-	13,125	7,000	75	20,125	22,138	24,352	26,787	29,466	122,868
Shoulder Grading	-	12,600	1,500	72	14,100	15,510	17,061	18,767	20,644	86,082
Crack Sealing	-	10,500	5,350	60	15,850	17,435	19,179	21,097	23,207	96,768
Sub-total	36,520	61,425	22,595	342	120,540	129,195	138,715	149,186	160,707	698,343
In-House Paving, Curb and Storm Drain Projects (General Fund):										
Project Labor	-	-	-	-	-	50,000	55,000	60,500	66,550	232,050
Project Materials	-	-	-	-	-	40,000	44,000	48,400	53,240	185,640
Contracted Projects:										
Microsurfacing	59,710	4,200	1,220	24	65,130	65,200	65,200	65,200	65,200	325,930
Bottorf Drive	22,700	8,925	8,210	51	39,835	-	-	-	-	39,835
Meadow Lane	13,915	7,875	7,575	45	29,365	-	-	-	-	29,365
Fairlawn Avenue	22,500	7,875	8,190	45	38,565	-	-	-	-	38,565
Scholl Street	15,290	5,775	5,420	33	26,485	-	-	-	-	26,485
Rock Road	24,160	3,675	4,200	21	32,035	-	-	-	-	32,035
Orchard Road Storm Drain	-	8,400	11,890	48	20,290	-	-	-	-	20,290
Innovation Blvd	126,100	4,200	4,950	24	135,250	55,000	-	-	-	190,250
Mulberry Street	45,575	-	-	-	45,575	-	-	-	-	45,575
Puddintown Road/Houserville Road	2,000,000	-	-	-	2,000,000	-	-	-	-	2,000,000
Bike Path Pavement Sealing	-	-	-	-	-	60,000	-	-	-	60,000
Gerald Street	-	-	-	-	-	150,000	-	-	-	150,000
Berry Street/Mary Street	-	-	-	-	-	50,000	-	-	-	50,000
Creekside Drive/Dreibelbis Street	-	-	-	-	-	50,000	-	-	-	50,000
Orchard Road Resurfacing	-	-	-	-	-	98,000	-	-	-	98,000
Scenery Drive	-	-	-	-	-	-	180,000	-	-	180,000
Harris Acres	-	-	-	-	-	-	-	175,000	-	175,000
ANNUAL TOTALS	\$ 2,366,470	\$ 112,350	\$ 74,250	633	\$ 2,553,070	\$ 747,395	\$ 482,915	\$ 498,286	\$ 345,697	\$ 4,627,363

2016-2020 CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS – ROAD MAINTENANCE AND PROJECTS

2016-2020 Annual Road Maintenance

Pavement Painting (Contracted) - \$170,000 (2016 - \$34,000)

Re-paint center and edge lines on various roads and paint directional arrows; stop bars; crosswalks and lane lines at traffic signal intersections.

Guiderail Vegetation Control - \$7,326 (2016 - \$1,200)

Contract to spray vegetation at guiderails to control growth and reduce the need for trimming at Orchard Road, Villandry Blvd, Brush Valley Road, Limerock Terrace, Summit Road, Trout Road, Shiloh Road, and Houserville Road.

Gravel Road Dust Control - \$8,059 (2016 - \$1,320)

Treat gravel roads with an application of an emulsified resin dust suppressant material. Harris Alley, East and West Mt. Nittany Road, and Mulberry Alley.

Treat Concrete Curb - \$30,985 (2016 - \$5,075)

Treat concrete curb with a mixture of linseed oil and mineral spirits to prevent spalling. Repair damaged concrete curbing where necessary

Pavement Painting (In House) - \$57,817 (2016 - \$9,470)

Re-paint parking lots at the Township building and post office, bike path road crossing and symbols, directional arrows, cross walks, lane lines, gore areas, and speed enforcement bars on various roads.

2016-2020 CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS – ROAD MAINTENANCE AND PROJECTS

Pavement Patching \$118,438 (2016 - \$19,400)

Pavement repairs at various locations.

Clean and Repair Storm Drain Inlet Boxes and Tops \$122,868 (2016 - \$20,125)

Clean inlet boxes with the Street Sweeper truck vacuum attachment. Repair or rebuild boxes and replace tops if necessary.

Shoulder Grading \$86,082 (2016 - \$14,100)

Grade shoulders and clean drainage ditches along various roads. Regrade gravel roads and alleys.

Crack Sealing \$96,768 (2016 - \$15,850)

Seal cracks in pavement with a rubber base material on various roads.

2016- 2020 In-House Paving, Curb and Storm Drain Projects

2016: \$0

2017 - 2020: To be programmed

2016-2020 CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS – ROAD MAINTENANCE AND PROJECTS

2016 Contracted Projects

Microsurfacing \$325,930 (2016 - \$65,130)

2016: Clover Highlands: Balmoral Way; Balmoral Circle; Hawthorne Drive; Gregor Circle; Gregor Way; and McDuff Circle.

2017: Clover Highlands: Aberdeen Lane; Walker Drive; and Glengarry Lane. Other streets to be programmed.

2018 – 2020: To be programmed

These roads are generally in good condition, but have some fatigue cracking and weathering of the pavement. A paving overlay is not needed at this time. We would piggyback on the Ferguson Township contract for seal coating these roads with emulsified asphalt.

Bottorf Drive - \$39,835

Pavement base repairs, grade shoulders and ditches, replace one cross drain pipe, rebuild one inlet box, paving overlay and reconstruct stone shoulders.

Meadow Lane - \$29,365

Pavement base repairs, grade shoulders and ditches, replace one cross drain pipe, paving overlay and reconstruct stone shoulders.

2016–2020 CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS – ROAD MAINTENANCE AND PROJECTS

Fairlawn Avenue - \$38,565

Pavement base repairs, grade shoulders and ditches, paving overlay, and re-construct stone shoulders.

Scholl Street - \$26,485

Pavement base repairs, grade shoulders and ditches, paving overlay, and re-construct stone shoulders.

Rock Road - \$32,035

Pavement base repairs, grade shoulders and ditches, paving overlay, and re-construct stone shoulders.

Orchard Road Storm Drain - \$20,290

Replace 185 LF of 24" storm drain pipe, replace three storm drain inlet boxes, tops and grates.

Innovation Boulevard Phase I - \$190,250 (2016 - \$135,250)

Mill existing pavement to a depth of 2" the entire length and width of all four lanes of the section of the street north from the intersection of Park Avenue. Replace six storm drain inlet tops. Place 1/2" scratch and leveling paving coarse and place 1 1/2" overlay paving coarse.

2016–2020 CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS – ROAD MAINTENANCE AND PROJECTS

Mulberry Street - \$45,575

Reconstruction and paving of the gravel section of Mulberry Street from Mary Street to Mt. Nittany Road. The project includes excavation to sufficient depth for the placement of 6" of 2A stone sub base, 3" of bituminous base coarse and 1 1/2" of bituminous wearing coarse. Construction of approximately 225 LF of concrete curbing along the railroad side of the street and the installation of one storm drain inlet box and approximately 150 LF of 15" storm drain pipe.

Puddintown Road/Houserville Road - \$2,000,000

Ownership of these roads will be acquired in 2016 through the PennDot Turnback Program.

A \$2,000,000 lump sum payment will be paid to the Township. These funds will be used for upgrading storm drain facilities on both roads; total reconstruction of most of Puddintown Road; tree and brush removal; utility pole relocation; pavement base repairs; overlay re-paving; reconstruction of stone shoulders; upgrades at the East College Avenue/Houserville Road/Pike Street traffic signal, including the installation of Walk/Don't Walk pedestrian signals, replacement of one signal pole, mast arm and signal heads and the installation of radar vehicle detection for Houserville Road.

2017–2020 Contracted Projects

Similar maintenance will be performed on future road projects. As the projects move from the "Out " years to the Capital Budget year, more extensive narrative will be provided.

CAPITAL IMPROVEMENT PROGRAM
2016 - 2020
Public Works - Street Takeover/Construction

DESCRIPTION	2016	2017	2018	2019	2020	TOTALS
Manor Drive/Mountain View Avenue						
<i>Engineering</i>	50,000	-	-	-	-	50,000
<i>Legal and Right-of-Way</i>	100,000	-	-	-	-	100,000
<i>Construction</i>	250,000	-	-	-	-	250,000
Margaret Circle						
<i>Engineering</i>	-	25,000	-	-	-	25,000
<i>Legal and Right-of-Way</i>	-	20,000	-	-	-	20,000
<i>Construction</i>	-	200,000	-	-	-	200,000
ANNUAL TOTALS	\$ 400,000	\$ 245,000	\$ -	\$ -	\$ -	\$ 645,000

2016–2020 CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS - STREET TAKEOVER/CONSTRUCTION

Note: These two projects had been programmed in last year's CIP for engineering in 2015 and construction during 2016 for Margaret Circle and 2017 for Manor Drive/Mountain Avenue. However, due to budget constraints, nothing was included for 2015. Due to safety concerns, the priority for these two projects have been reversed.

In 2003 College Township investigated two streets in the context of the Township's approved policy for private street takeover. The policy provides a mechanism by which private streets are to be upgraded to Township standards and turned-over to the Township for future maintenance. The policy dictates private owner participation, of varying degrees based on circumstances, in the costs of making said upgrades. Prior to proceeding with final design engineering and right-of-way acquisition, staff will develop and suggest a policy revision for Council's consideration that would place a cap on the assessment to the private property owners based upon a formula related to property value. The project estimates below are represented as total project costs and DO NOT back-out any costs that might be borne by private owners.

Manor Drive and Mountain View Avenue - \$400,000

This project consists of construction of a connector road to Ivy Hill Road in the Stearns Crossing subdivision. Road to be constructed is approximately 450 linear feet of new road through the Antioch Church property. Project costs include acquisition of 0.86 acres of land from the Antioch Church, easement and legal costs, excavation/grading, sub-base, paving, curb work, stormwater, restoration, design and construction inspection.

Margaret Circle - \$245,000 (2016-\$0)

This project consists of construction of approximately 200' of Margaret Road and 500' of Margaret Circle to a 40' radius cul-de-sac.

**CAPITAL IMPROVEMENT PROGRAM
2016 - 2020
Public Works - Traffic Signals and Road Signs**

DESCRIPTIONS	2016	2017	2018	2019	2020	TOTALS
Traffic Signals						
Existing:						
#15 -- Park Ave / Ramp SW	12,500	-	-	-	-	12,500
#23 -- Park Ave / Ramp NW	12,500	-	-	7,000	-	19,500
#26 -- Shiloh Rd / Dreibelbis St / Premier Dr	21,000	-	-	-	-	21,000
#25 -- Park Ave / Stadium W Dr	23,000	-	-	-	-	23,000
#10 -- Lemont	10,000	21,000	-	-	-	31,000
#08 -- E College Ave / Struble Rd / Gerald St	5,800	-	-	-	-	5,800
Future/New Construction:						
Combined LED Replacement Project	-	9,000	5,000	-	-	14,000
#04 -- E College Ave / Elmwood / Millbrook Way	-	100,000	-	-	-	100,000
#05 -- E College Ave / Ramp E&F	-	14,500	-	-	-	14,500
#06 -- E College Ave / Ramp G&H	-	14,500	-	-	-	14,500
#18 -- Benner Pike / Nittany Mall / Walmart	-	21,000	-	-	-	21,000
#11 -- E College Ave / Decibel Rd	-	11,400	-	-	-	11,400
#01 -- Park Ave / Fox Hollow Rd / Porter Rd	-	-	21,000	-	-	21,000
#03 -- University Drive / Curtin Road	-	-	14,500	-	-	14,500
#02 -- Park Ave / University Drive	-	-	-	14,500	-	14,500
#14 -- S Atherton St / Rolling Ridge Dr	-	-	-	14,500	-	14,500
#16 -- S Atherton St / Scenery Dr	-	-	-	14,500	-	14,500
Shiloh Road SR 3041 / Trout Road	-	20,000	200,000	-	-	220,000
Sub-total	84,800	211,400	240,500	50,500	-	587,200
Road Signs	5,000	5,000	5,000	5,000	5,000	25,000
ANNUAL TOTALS	\$ 89,800	\$ 216,400	\$ 245,500	\$ 55,500	\$ 5,000	\$ 612,200

2016–2020 CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS – TRAFFIC SIGNALS AND ROAD SIGNS

Existing Traffic Signals Projects – 2016

#15 Park Avenue / Ramp SW - \$12,500

Replace the pole mounted cabinet including all load switches, loop detector amplifiers, and conflict monitor. The existing cabinet was installed in 2001.

#23 Park Avenue / Ramp NW - \$19,500 (2016 - \$12,500)

In 2016, Replace the pole mounted cabinet including all load switches, loop detector amplifiers, and conflict monitor. The existing cabinet was installed in 2001. In 2019, engineering study and installation of a protected/prohibited 3-section turn signal to replace the existing 5-section left turn signal. With this change in the signal operation, vehicles must have a green arrow to make left turns. Currently, vehicles can make a left turn with either a green ball or wait for the green arrow.

#26 Shiloh Road/Dreibelbis Street/Premiere Drive - \$21,000

Replace the pad mounted cabinet including all load switches, loop detector amplifiers, conflict monitor and controller. An uninterruptable power supply battery backup system will be installed with the new cabinet.

#25 Park Avenue/Stadium Drive West - \$23,000

Replace the pad mounted cabinet including all load switches, loop detector amplifiers, conflict monitor and controller. Replace degraded LED Hand/Man pedestrian signals with LED Countdown Timer LED pedestrian signals and replace all pedestrian push buttons and related signs.

#10 Lemont - \$31,000 (2016 - \$10,000)

Repaint poles and mast arms.

2016–2020 CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS – TRAFFIC SIGNALS AND ROAD SIGNS

#08 E. College Avenue / Struble Road / Gerald Street - \$5,800

Replace four 8" signal heads with 12" signal heads. Install back plates on all signal heads.

Existing Traffic Signals Projects -2017–2020

As the projects move from the “Out “ years to the Capital Budget year, more extensive narrative will be provided.

Future/New Traffic Signals Projects - 2016–2020

Shiloh Road (SR 3041) and Trout Road - \$220,000 (2017/2018)

Estimated costs for the proposed new traffic signal installation. The estimated total cost for these signals is \$20,000 for design and \$200,000 for construction.

The following is a list of payments from developers towards the cost of installing the signal at Shiloh and Trout:

Stearns Crossing	\$7,000	(received)
Patt	\$15,000	(received)
Wal-mart	\$5,000	(received)
Patt (Summit at Shiloh)	\$15,375	(received)
Skyward Investments	\$18,000	(received)
Villas @ Happy Valley	<u>\$46,000</u>	(received)
	\$106,375	

The 2015 Budget utilized the above funds totaling \$106,375 to fund expenditures from the General Fund for road projects.

2016–2020 CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS – TRAFFIC SIGNALS AND ROAD SIGNS

Road Signs - \$25,000 (2016 - \$5,000)

The Federal Highway Administration has suspended the previously mandated sign replacement requirements outlined below:

By January 2012, establish and implement a sign assessment or management procedure to maintain minimum levels of retro-reflectivity. This requirement has been completed.

By January 2015, all regulatory, warning, and ground mounted guide signs must meet minimum retro-reflectivity levels established by the Federal Manual on Uniform Traffic Control Devices and PennDOT Publication 212.

By January 2018, all overhead guide signs and street names must meet the minimum retro-reflectivity standards and street name signs must have 6 inch lettering.

Although there is not a FHA requirement, it is proposed to change out any ground mounted, regulatory, and warning signs during this CIP that are deteriorated. Street name signs will not be changed.

A survey and inventory of all signs was completed during 2009 by the engineering department intern. There are 1,300 post mounted regulatory and warning signs.

CAPITAL IMPROVEMENT PROGRAM
2016 - 2020
Public Works - Buildings and Grounds

DESCRIPTION	2016	2017	2018	2019	2020	TOTALS
Replace Lighting Fixtures - Front and Rear Stairwells	5,680	-	-	-	-	5,680
Replace Oil/Sediment Interceptor Alpha Station	2,800	-	-	-	-	2,800
Replace Bridge Walkway Lighting	2,000	-	-	-	-	2,000
Replace Exterior Door Operator - First Floor	3,300	-	-	-	-	3,300
Resurface Post Office Parking Lots	17,650	-	-	-	-	17,650
Replace Parking Lot Fixtures	-	10,000	-	-	-	10,000
Attic Insulation Public Works Facility	-	10,000	-	-	-	10,000
Office Building EIFS (Dryvit) Repair	-	10,000	-	-	-	10,000
Replace 1st Floor Lighting	7,500	-	-	-	-	7,500
ANNUAL TOTALS	38,930	30,000	-	-	-	68,930

2016–2020 CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS – BUILDINGS AND GROUNDS

Replace Lighting Fixtures - Front and Rear Stairwells - \$5,680

Replace all front and rear stairwell lighting fixtures.

16-LED Fixtures @ \$230 each = \$3,680
Installation = \$2,000

\$5,680

Replace 16 T-12 fluorescent fixtures with low wattage LED fixtures. The lighting for the stairwells remains on 24 hours a day. The new fixtures will reduce energy consumption and maintenance costs.

Replace Oil/Sediment Interceptor Alpha Station - \$2,800

This Oil/Sediment Interceptor is one of two units in the concrete floor that traps oil and sediment before the floor drains that lead to the sanitary sewer system.

Replace Bridge Walkway Lighting - \$2,000

There are frequent lamp burn out with the existing high maintenance fixtures. The proposed new fixtures would be low wattage LED type fixtures.

Replace Exterior Door Operator 1st Floor - \$3,300

The door operators have required numerous repairs, due to age and worn parts and the parts for this model operator will no longer be available in the near future. The interior door operator was replaced in 2015.

2016–2020 CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS – BUILDINGS AND GROUNDS

Resurface Post Office Parking Lots - \$17,650

Front and rear parking lots - pavement base repairs, paving overlay and re-paint pavement markings.

Replace Parking Lot Lighting Fixtures - \$10,000 (2016 - \$0)

Replace all parking lot fixtures and standards at the main parking lot and lower parking lot of the office building.

Attic Insulation - Public Works Facility - \$10,000 (2016 - \$0)

Premier Power Solutions, LLC performed an energy audit of our Public Works Facility in 2012. This audit was conducted under the First Energy County and Local Government Audit Program. Several energy conservation measures were recommended as a result of the audit that included replacing interior and exterior lighting with more energy efficient fixtures that we completed in 2013.

The attic areas of both buildings currently have R-19 fiberglass batt insulation. The audit recommended adding 8" of blown insulation to achieve an R-44 insulating factor to reduce natural gas heating cost.

Office Building EIFS (Dryvit) Repair - \$10,000 (2016 - \$0)

During Phase II of the office building window replacement project this year, the contractor found that the Dryvit finish on the right front section of the building is loose and should be repaired to keep out moisture. This cost is for the complete removal and replacement of a 13' x 28' area of Dryvit exterior finish.

Replace 1st Floor Lighting - \$7,500

Township lighting is being studied. A significant investment may be proposed as a result of these studies.

CAPITAL IMPROVEMENT PROGRAM

2016 - 2020

Public Works - Stormwater Control and Other Infrastructure

DESCRIPTION	2016	2017	2018	2019	2020	TOTALS
Stormwater Control:						
Hubler Road Drainage	-	3,000	36,500	-	-	39,500
Thompson Run / Walnut Run (Future)	-	-	-	-	-	-
Penn Hills Outlet Structure	1,000	-	-	-	-	1,000
W Whitehall/Oakhurst Drainage - no project planned	-	-	-	-	-	-
Dr. Clair Drainage Way - no project planned	-	-	-	-	-	-
Struble Rd Drainage - no project planned	-	-	-	-	-	-
Campbell Road Storm Drain	3,320	-	-	-	-	3,320
Minor Remedial Projects	5,000	5,000	5,000	5,000	5,000	25,000
Traffic Calming Projects:						
Pike Street						
- Design	30,000	-	-	-	-	30,000
- Construction	-	-	500,000	-	-	500,000
Oak Hall/ Linden Hall/Brush Valley						
- Intersection Improvement	50,000	-	-	-	-	50,000
Bridges:						
Trout Road Bridge	1,200	-	-	-	-	1,200
Brush Valley Road	2,500	2,500	2,500	1,500,000	-	1,507,500
Sidewalks:						
Houserville Road Sidewalk						
- Design	10,000	-	-	-	-	10,000
- Easements	10,000	-	-	-	-	10,000
- Construction	-	140,000	-	-	-	140,000

**CAPITAL IMPROVEMENT PROGRAM
2016 - 2020**

Public Works - Stormwater Control and Other Infrastructure

DESCRIPTION	2016	2017	2018	2019	2020	TOTALS
Penn Hills Sidewalk and Bike Path						
- Engineering, Easements	5,000	-	-	-	-	5,000
- Construction	66,000	-	-	-	-	66,000
West Whitehall Road Sidewalk	110,000	-	-	-	-	110,000
Puddintown Road Sidewalk						
- Design	-	15,000	-	-	-	15,000
- Easements	-	-	10,000	-	-	10,000
- Construction	-	-	-	100,000	-	100,000
ANNUAL TOTALS	\$ 294,020	\$ 165,500	\$ 554,000	\$ 1,605,000	\$ 5,000	\$ 2,623,520

2016–2020 CAPITAL IMPROVEMENT PROGRAM

STORMWATER CONTROL AND OTHER INFRASTRUCTURE

INTRODUCTION

All of the cost estimates listed for the stormwater management projects are rough estimates, including design and construction costs. For actual budget purposes, some design costs may occur in the year prior to construction.

STORMWATER CONTROL

Hubler Road Drainage - \$39,500 (2016 - \$0)

Installation of 550 LF of 15” pipe and 4 inlets along Hubler Road between Outer Drive and East Hubler Road. In-house engineering during 2017 and construction in 2018.

Thompson Run/Walnut Run - \$60,000 (Future)

Improvements to headwall at pipe in Thompson run and/or channel lining improvements to Thompson and Walnut Runs. Culvert pipes in Walnut Run were removed in 2002. This was replaced with a footbridge in 2009. Future project not in current CIP.

Penn Hills Outlet Structure - \$1,000

Modifications to the outlet structure at the Township owned Penn Hills detention pond to retain and infiltrate additional stormwater in order to meet MS4 goals.

W. Whitehall Rd / Oakhurst Lane Drainage –\$0

Drainage problems on private property in vicinity of West Whitehall Road and Oakhurst Lane (No project planned at this time).

2016-2020 CAPITAL IMPROVEMENT PROGRAM

STORMWATER CONTROL AND OTHER INFRASTRUCTURE

Dr. Clair Drainage Way - \$0

Drainage and sinkhole problems (No project planned at this time).

Struble Road Drainage - \$0

Washing problems of shoulders and ditches on Struble Road (No project planned at this time).

Campbell Road Storm Drain - \$3,320

Culvert near SCBWA Pump House to drain ponding area.

Minor Remedial Projects - \$25,000 (2016 - \$5,000)

\$5,000 annual allowance for minor projects that can be remediated quickly.

TRAFFIC CALMING

Pike Street - \$530,000 (2016 - \$30,000)

Phasing of a potential traffic calming project within the Village District along Pike Street. It is anticipated that grant money may be available to offset the costs of this project. Preliminary engineering work performed in 2012 through 2015. Scope of work is being extended past Dale Street and past the traffic signal. Additional preliminary engineering and coordination with PennDOT to occur during 2016.

2016–2020 CAPITAL IMPROVEMENT PROGRAM

STORMWATER CONTROL AND OTHER INFRASTRUCTURE

Oak Hall/Linden Hall/Brush Valley Road Intersection Improvement - \$50,000

Roundabout was determined to be infeasible. Township Engineer is coordinating with PennDOT on a resurfacing project for traffic calming improvements. College Township may participate in cost sharing for a sidewalk.

BRIDGES

Trout Road Bridge - \$1,200

Maintenance recommended in the latest bridge inspection report received in 2015. The recommendations include applying a protective coating for reinforced concrete surfaces along cracks in the concrete and repairing an area of the concrete left wing wall and repairing a damaged guiderail.

Brush Valley Road Bridge - \$1,507,500 (2016 - \$2,500)

The latest bridge inspection report received in 2015 recommended a number of short term improvements, totaling \$28,000. Staff recommends this bridge be programmed for replacement, since it was built in 1977.

SIDEWALKS

Houserville Walkway - \$160,000 (2016 - \$20,000)

2,250 LF (or 1,250 SY) of 5 ft wide sidewalk along the creek side of Houserville Road from East College Avenue to Spring Creek Park. Preliminary engineering occurred in 2014 and final design/permitting, environmental permits and easement acquisition to occur in 2016, with construction during 2017.

Penn Hills Sidewalks - \$71,000

Sidewalk connections from the proposed Villas at Happy Valley to Gerald Street, along both Dreibelbis Street and Trout Road. Engineering completed in 2014. Trout Road revised to Bike Path and project was split, with Dreibelbis sidewalk completed in 2015.

2016–2020 CAPITAL IMPROVEMENT PROGRAM

STORMWATER CONTROL AND OTHER INFRASTRUCTURE

West Whitehall Road Sidewalk - \$110,000

Sidewalk along West Whitehall Road to be engineered in 2014-2015, construction in 2016.

Puddintown Road Sidewalk - \$125,000 (2016 - \$0)

1,400 LF of 5 ft wide sidewalk along the northeast side of Puddintown Road from East College Avenue to the Millbrook Marsh Nature Center parking lot.

CAPITAL IMPROVEMENT PROGRAM
2016 - 2020
Parks and Recreation - Local Parks

DESCRIPTION	2016	2017	2018	2019	2020	TOTALS
Mt. Nittany Terrace Park						
Climbing Playground Equipment (5-12 Year old)	7,000	-	-	-	-	7,000
Basketball Court	-	10,000	-	-	-	10,000
Fitness Station	-	-	5,000	-	-	5,000
Slide	-	-	-	2,000	-	2,000
Mountainside Park						
Refurbish Trails (Service Project)	-	500	-	-	-	500
Add Playground Equipment	-	2,000	-	-	-	2,000
Penn Hills Park						
Basketball Court	-	-	-	-	10,000	10,000
Stoney Batter Open Space						
Harris Acres Park						
Small Play Structure	10,000	-	-	-	-	10,000
Oak Grove Park						
Vegetation Control	500	-	500	-	-	1,000
Extend Villandry Blvd Path (375 LF)*	-	7,500	-	-	-	7,500
Thompson Woods Parklet						
Benches	-	800	-	-	-	800
Cairn Crossing (Barnbridge) Parklet						
Footbridge Connection to Lemont	-	-	-	-	20,000	20,000
Shamrock Park						
Fieldstone						
Mulch Path	500	-	-	-	-	500
Gravel Path Lot 61-62	-	300	-	-	-	300
Playground Equipment	-	-	10,600	-	-	10,600
Pavilion (4-Table)	-	-	-	8,000	-	8,000
Garbage Cans	-	-	-	300	-	300
Spring Creek Estates						

CAPITAL IMPROVEMENT PROGRAM

2016 - 2020

Parks and Recreation - Local Parks

DESCRIPTION	2016	2017	2018	2019	2020	TOTALS
Kissinger Open Space						
Path installation and signs	7,500	-	-	-	-	7,500
Funds anticipated to be used to replace aging split-rail fencing along length of boundary with E. College Avenue.	-	7,500	-	-	-	7,500
Stormwater Improvements	-	5,000	-	-	-	5,000
Fogelman Fields Annex (Fogelman Overlook)						
Pave Parking Lot	-	-	-	60,000	-	60,000
Landscape and Site Amenities	-	-	20,000	-	-	20,000
Slab Cabin Overlook	-	-	-	-	-	-
Glenn Park						
Gazebo	-	6,000	-	-	-	6,000
Panorama Open Space						
Limerock Terrace Parklet						
Playground Equipment	-	5,000	-	-	-	5,000
ANNUAL TOTALS - LOCAL	\$ 25,500	\$ 44,600	\$ 36,100	\$ 70,300	\$ 30,000	\$ 206,500

**CAPITAL IMPROVEMENT PROGRAM
2016 - 2020
Parks and Recreation - Regional Parks**

DESCRIPTION	2016	2017	2018	2019	2020	TOTALS
Spring Creek Park						
Replace Scout Bridge Phase II - Ramps	10,000	-	-	-	-	10,000
Flower Gardens (Service Project)	-	-	-	1,250	-	1,250
Repair/Move/Replace Park Benches	2,000	2,000	-	-	-	4,000
Replace Play or Fitness Equipment	-	10,000	30,000	-	-	40,000
Add Merry-Go-Round	-	-	-	-	4,000	4,000
New Restrooms (Design & Construct)	250,000	-	-	-	-	250,000
Replace Pavilion Roofs	-	4,000	-	-	-	4,000
Electrical Service to Pavilions	-	-	1,000	-	-	1,000
Landscape Replacement - Plan & Install	-	-	5,000	15,000	10,000	30,000
Slab Cabin Park						
Refurbish/Replace Playground Equipment	2,000	-	-	-	-	2,000
Refurbish Picnic Pavilion	1,000	-	-	-	-	1,000
Replace Picnic Table	500	-	-	-	-	500
Replace Electrical Supply and Sledding Hill Lights	-	-	10,000	-	-	10,000
Nittany Orchard Park						
Water Line and Drinking Fountain	-	3,000	-	-	-	3,000
Dalevue Park						
Add Plantings per the master plan	700	-	-	-	-	700
Refurbish, Replace, Relocate Slide and Spring Toys	-	6,000	-	-	-	6,000
Replace and Relocate Play Structures	-	50,000	-	-	-	50,000
Upgrade Water Drinking Fountain	-	500	-	-	-	500
Inspect & Refurbish Picnic Pavilion/Replace Pavilion	-	-	-	-	10,000	10,000
Footpath - Connection to Parking Lot	-	-	-	-	4,000	4,000
Thompson Woods Preserve						
Educational Kiosk	-	-	1,000	-	-	1,000
Signage Improvement	1,000	-	-	-	-	1,000
Fogelman Fields						
	-	-	-	-	-	-
Oak Hall						
	-	-	-	-	-	-
Millbrook Marsh						
	-	-	-	-	-	-
ANNUAL TOTALS - REGIONAL	\$ 267,200	\$ 75,500	\$ 47,000	\$ 16,250	\$ 28,000	\$ 433,950

CAPITAL IMPROVEMENT PROGRAM
2016 - 2020
Parks and Recreation - Bikeways and Other

DESCRIPTION	2016	2017	2018	2019	2020	TOTALS
Puddintown to Orchard Bike Connector						
\$50,000 is the township's matching amount required in grant applications filed with PennDOT TAP (\$946,880) and DCNR (\$100,000) to construct a portion of the planned Puddintown Road Bike Path to PSU Campus bikepath connection . Total project cost is \$1,096,880, of which \$30,000 is expected to be spent in 2015.	568,440	498,440	-	-	-	1,066,880
ANNUAL TOTALS - BIKEWAY/OTHER	\$ 568,440	\$ 498,440	\$ -	\$ -	\$ -	1,066,880
PARK FUND ANNUAL TOTALS	\$ 861,140	\$ 618,540	\$ 83,100	\$ 86,550	\$ 58,000	1,707,330