



**Dalevue Playground Equipment - July 2016**

**College Township Capital Improvement Program 2017-2021**

COLLEGE TOWNSHIP  
CENTRE COUNTY, PENNSYLVANIA

RESOLUTION R-16-19

A RESOLUTION OF COLLEGE TOWNSHIP ACCEPTING  
THE CAPITAL IMPROVEMENT PROGRAM (CIP)  
FOR THE YEARS 2017 THROUGH 2021

DRAFT

**WHEREAS**, the College Township Manager has presented College Township Council with the 2017 through 2021 Capital Improvement Program, and;

**WHEREAS**, 2017 is referred to as the *capital budget year* and years 2018 through 2021 as the *out-years*, and;

**WHEREAS**, the projects listed in the 2017 capital budget year will be incorporated into the 2017 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 6<sup>th</sup> day of October, 2016.

COLLEGE TOWNSHIP COUNCIL

DRAFT

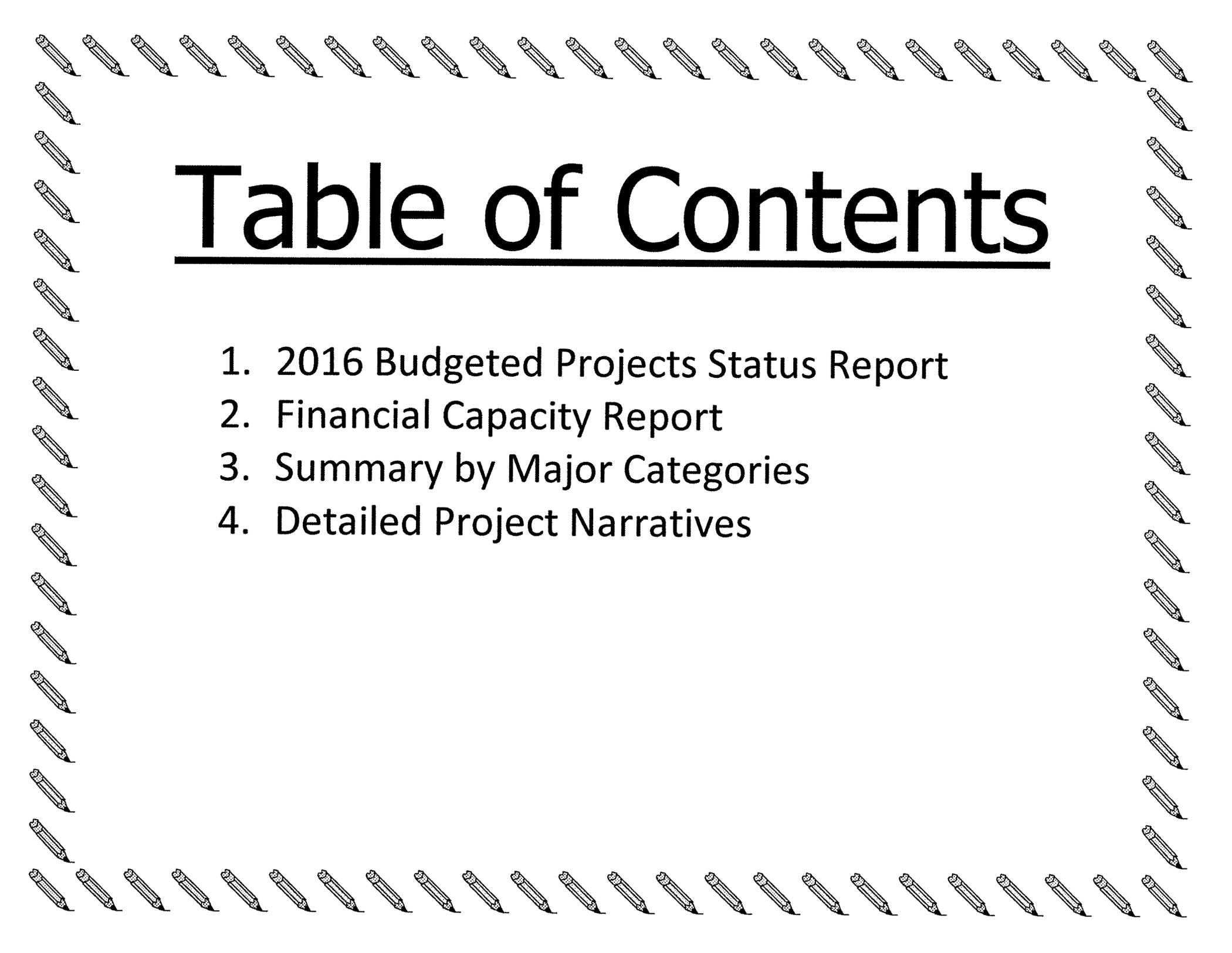
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Chair D. Richard Francke

**ATTEST:**

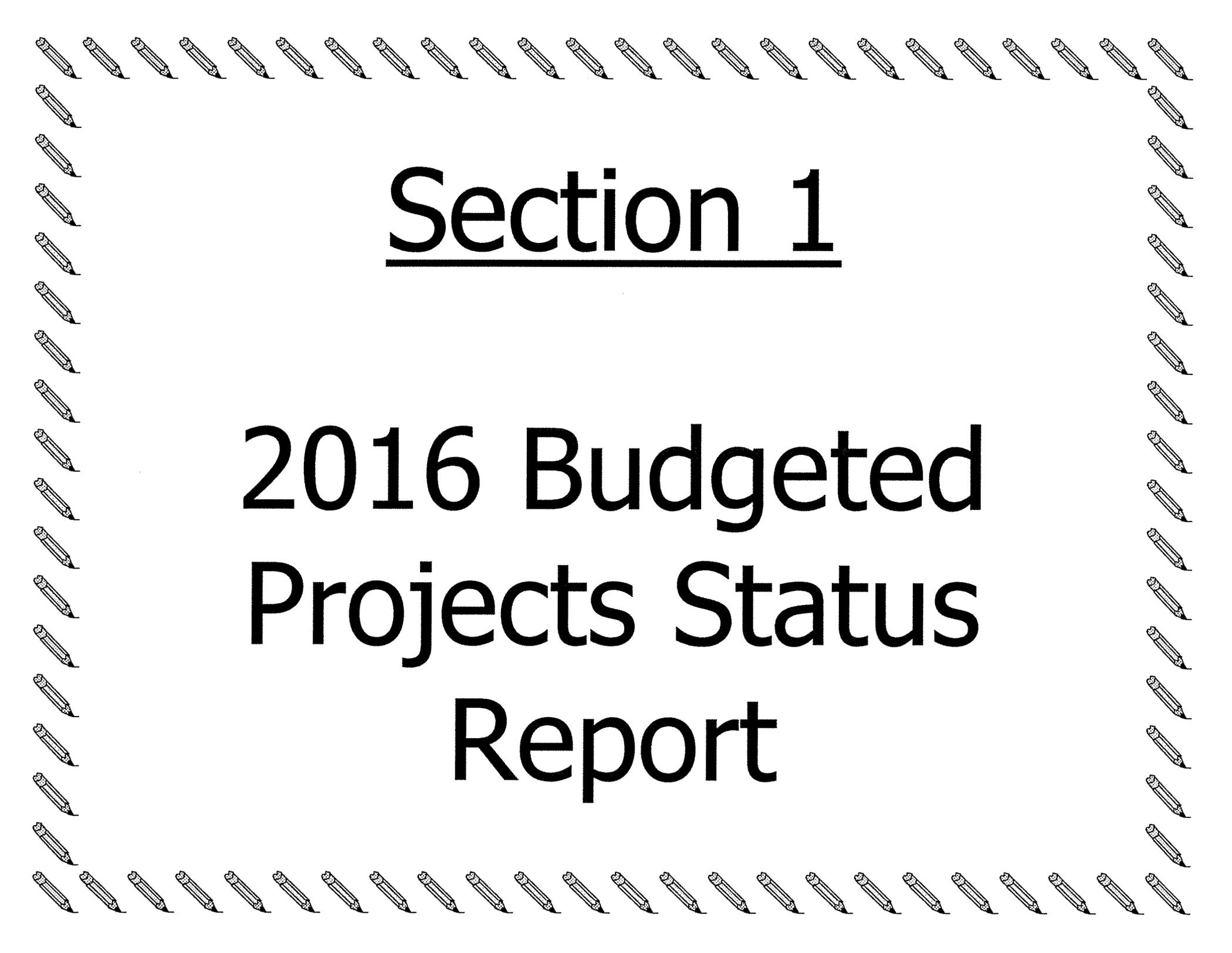
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Secretary Adam T. Brumbaugh

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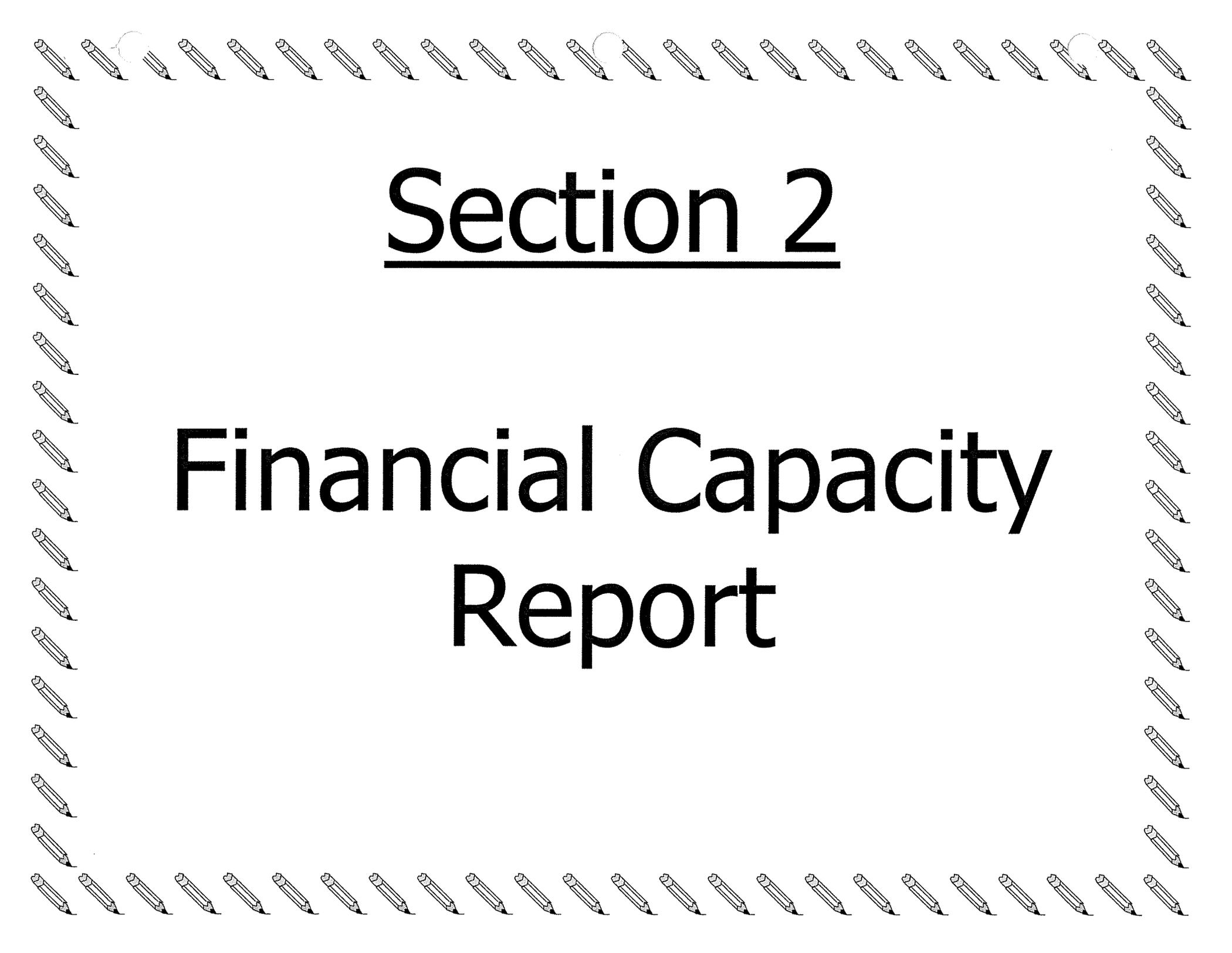
# Section 1

# 2016 Budgeted Projects Status Report

CAPITAL IMPROVEMENT PROGRAM  
2016 Budgeted Projects - Status Report

	2016 Township Budget	Adjustment	Expected Outlay	Account #	Project Notes (codes - see Page 2)
<b>Technology Plan</b>					
Replace 3 Laptops	4,800	(2,300)	2,500	01.400.700	C
Replace 5 PCs	5,900	(2,900)	3,000	01.400.700	C
Replace Township Server CLPDC03	3,400	-	3,400	01.400.700	C
Replace 9 Employee Office Chairs	3,000	-	3,000	01.400.700	C
Replace 6 Employee Break Room Chairs	900	-	900	01.400.700	C
Replace 12 Council Meeting Chairs	4,800	(4,800)	-	01.400.700	CO
Furniture for Township Building Entry Foyer	2,000	-	2,000	01.400.700	C
Acquire Emergency Notification Software	9,500	-	9,500	01.400.700	C
Upgrades to Meeting Room Audio/Visual	3,000	(3,000)	-	01.400.700	CO
Township Library - Wiring / Cabling / Projector	4,500	-	4,500	01.400.700	C
Defibrillator	3,500	-	3,500	01.400.700	C
	45,300	(13,000)	32,300		
<b>Regional Projects</b>					
COG Pools Capital	270,162	(30,000)	240,162	Genl/Parks	C
CATA Capital Projects	14,782	1,500	16,282	01.447.451	C
	284,944	(28,500)	256,444		
<b>Public Works-Vehicles / Equip</b>					
Replace 2003 Chevrolet Impala	22,500	(5,500)	17,000	01.430.700	C
Replace 2004 Ford F-250 Pickup	25,000	6,000	31,000	04.430.740	C
Replace 2008 Ford T-Tag Dump Truck	75,000	(15,000)	60,000	04.430.740	C
Replace 2005 Fisher Snow Plow Unit	6,500	(700)	5,800	04.430.740	C
Replace 2008 Flink Salt Spreader	3,500	-	3,500	04.430.740	C
Replace 2008 Fisher Snow Plow	5,000	-	5,000	04.430.740	C
Replace 2008 Sthl Multipurpose Saw	1,100	-	1,100	04.430.740	C
Acquire a Snow Plow Blade for Ventrac Lawn Tractor	1,650	-	1,650	04.430.740	C
	140,250	(15,200)	125,050		
<b>Public Works-Road Projects</b>					
Microsurfacing	66,130	-	66,130	Genl/State	C
Boltorf Drive	39,835	-	39,835	Genl/State/Cons	C
Meadow Lane	29,365	-	29,365	Genl/State/Cons	C
Fairlawn Lane	38,565	-	38,565	Genl/State/Cons	C
Scholl Street	26,485	-	26,485	Genl/State/Cons	C
Rock Road	32,035	-	32,035	Genl/State/Cons	C
Innovation Boulevard	135,250	-	135,250	Genl/State/Cons	C
Puddintown/Houseville Roads Takeover	2,000,000	(400,000)	1,600,000	State	C
Pavement Painting (Contracted)	34,000	-	34,000	State	C
Guiderail Vegetation Control	1,200	-	1,200	State	C
Gravel Road Dust Control	1,320	-	1,320	State	C
Treat Concrete Curb	5,075	-	5,075	General	C
Pavement Painting (In-house)	9,985	-	9,985	General	C
Pavement Patching	19,400	-	19,400	General	C
Clean/Repair Inlets	20,125	-	20,125	General	C
Shoulder Grading	14,100	-	14,100	General	C
Pavement Crack Sealing	15,850	-	15,850	General	C
	2,487,720	(400,000)	2,087,720		
<b>Public Works-Street Takeover</b>					
Manor Drive/Mt View Ave	400,000	(394,700)	5,300	19.439.610	C
	400,000	(394,700)	5,300		
<b>Public Works-Traffic Signals/Road Signs</b>					
Road Signs	5,000	-	5,000	01.433.245	C
#23 - Park Ave / Ramp SW	12,500	-	12,500	19.433.450	C
#23 - Park Ave / Ramp NW	19,500	-	19,500	19.433.450	C
#25 - Park Ave / Stadium W Dr	23,000	-	23,000	19.433.450	C
#10 - Lemont (1st Year of Project)	10,000	-	10,000	19.433.450	C



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# Section 2

# Financial Capacity Report

FINANCIAL CAPACITY REPORT

(All Funds Combined)

	2011 AUDITED	2012 AUDITED	2013 AUDITED	2014 AUDITED	2015 AUDITED	2016 PROJECTED	Capital	Out Years				Details
							Budget Year	2017 Estimated	2018 Estimated	2019 Estimated	2020 Estimated	
<b>Revenue</b>												
Taxes	\$ 3,998,656	\$ 4,134,262	\$ 4,384,519	\$ 4,670,841	\$ 4,641,383	\$ 4,893,940	\$ 5,003,075	\$ 5,345,321	\$ 5,466,442	\$ 5,593,729	\$ 5,727,546	Page 2 Page 2
Other	\$ 2,209,863	\$ 3,025,516	\$ 1,536,649	\$ 1,479,841	\$ 3,684,210	\$ 4,180,070	\$ 3,755,019	\$ 2,322,791	\$ 1,714,361	\$ 1,746,878	\$ 1,780,460	
Total Revenue	\$ 6,208,519	\$ 7,159,778	\$ 5,921,168	\$ 6,150,682	\$ 8,325,593	\$ 9,074,010	\$ 8,758,094	\$ 7,668,112	\$ 7,180,803	\$ 7,340,607	\$ 7,508,006	
<b>Expenditures</b>												
Operating	\$ 5,197,915	\$ 4,941,825	\$ 6,180,764	\$ 5,663,745	\$ 5,630,258	\$ 5,350,875	\$ 5,487,550	\$ 5,706,861	\$ 5,922,073	\$ 6,145,631	\$ 6,377,844	Page 3 Page 3
Debt Service	\$ 367,138	\$ 368,738	\$ 470,238	\$ 296,047	\$ 395,461	\$ 431,000	\$ 590,000	\$ 601,000	\$ 606,454	\$ 611,994	\$ 611,682	
	\$ 5,565,053	\$ 5,310,563	\$ 6,651,002	\$ 5,959,792	\$ 6,025,719	\$ 5,781,875	\$ 6,077,550	\$ 6,307,861	\$ 6,528,527	\$ 6,757,625	\$ 6,989,526	
Capital Improvement Program	\$ 1,381,376	\$ 562,189	\$ 291,941	\$ 581,345	\$ 338,916	\$ 2,909,534	\$ 3,441,695	\$ 2,026,286	\$ 2,122,230	\$ 2,501,357	\$ 1,590,361	CIP Section
Total Expenditures	\$ 6,946,429	\$ 5,872,752	\$ 6,942,943	\$ 6,541,137	\$ 6,364,635	\$ 8,691,409	\$ 9,519,245	\$ 8,334,147	\$ 8,650,757	\$ 9,258,982	\$ 8,579,887	
Annual Change in Fund Balance	\$ (737,910)	\$ 1,287,026	\$ (1,021,775)	\$ (390,455)	\$ 1,960,958	\$ 382,601	\$ (761,151)	\$ (666,035)	\$ (1,469,954)	\$ (1,918,375)	\$ (1,071,881)	
Fund Balance - Beginning of Year	\$ 2,931,871	\$ 2,193,961	\$ 3,480,987	\$ 2,459,212	\$ 2,068,757	\$ 4,029,715	\$ 4,412,316	\$ 3,651,165	\$ 2,985,130	\$ 1,515,176	\$ (403,199)	
Accumulated Fund Bal (Deficit)	\$ 2,193,961	\$ 3,480,987	\$ 2,459,212	\$ 2,068,757	\$ 4,029,715	\$ 4,412,316	\$ 3,651,165	\$ 2,985,130	\$ 1,515,176	\$ (403,199)	\$ (1,475,080)	

**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  
2017-2021 Revenue Projections

(All Funds Combined)

	Projected - 2016			2017 Estimated	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated
	Budget	Increase (Decrease)	Projected					
<b>Taxes</b>								
Real Estate	\$ 2,377,940	\$ -	\$ 2,377,940	\$ 2,377,411	\$ 2,623,041	\$ 2,641,856	\$ 2,660,802	\$ 2,679,879
Real Estate Transfer	373,000	-	373,000	382,449	385,509	388,593	391,702	394,835
Earned Income	1,425,000	-	1,425,000	1,511,925	1,604,152	1,702,005	1,805,827	1,915,982
Amusement	43,000	-	43,000	44,290	45,619	46,988	48,398	49,850
LST Taxes	675,000	-	675,000	687,000	687,000	687,000	687,000	687,000
<b>Total Taxes</b>	<b>4,893,940</b>	<b>-</b>	<b>4,893,940</b>	<b>5,003,075</b>	<b>5,345,321</b>	<b>5,466,442</b>	<b>5,593,729</b>	<b>5,727,546</b>
<b>Other</b>								
Cable TV Franchise Fees	162,000	-	162,000	166,860	171,866	177,022	182,333	187,803
Fines	128,500	-	128,500	128,500	128,500	128,500	128,500	128,500
Interest	27,460	-	27,460	27,460	27,460	27,460	27,460	27,460
Rents - Building / Easement	56,610	-	56,610	59,044	59,097	59,152	59,208	59,356
Intergovernmental								
St/Co Liquid Fuel Allocation	299,000	6,500	305,500	350,000	360,500	371,315	382,454	393,928
PSU Impact Fee	275,000	-	275,000	275,000	275,000	275,000	275,000	275,000
Other Intergovernmental	2,269,020	-	2,269,020	268,649	272,470	276,405	280,458	284,632
Capital Grants	543,440	(518,440)	25,000	1,046,880	-	-	-	-
Charges for Services	283,672	-	283,672	215,656	222,126	228,790	235,654	242,724
Operation Contract-CTWA/IDA	92,060	-	92,060	94,822	97,667	100,597	103,615	106,723
Private/Public Donations	925	-	925	925	925	925	925	925
Debt Proceeds	2,040,000	(1,699,000)	341,000	1,056,000	640,000	-	-	-
Other Income	63,323	150,000	213,323	65,223	67,180	69,195	71,271	73,409
<b>Total Other</b>	<b>6,241,010</b>	<b>(2,060,940)</b>	<b>4,180,070</b>	<b>3,755,019</b>	<b>2,322,791</b>	<b>1,714,361</b>	<b>1,746,878</b>	<b>1,780,460</b>
<b>Total Revenues</b>	<b>\$ 11,134,950</b>	<b>\$ (2,060,940)</b>	<b>\$ 9,074,010</b>	<b>\$ 8,758,094</b>	<b>\$ 7,668,112</b>	<b>\$ 7,180,803</b>	<b>\$ 7,340,607</b>	<b>\$ 7,508,006</b>

FINANCIAL CAPACITY REPORT  
2017 - 2021 Expenditure Projections

*(All Funds Combined)*

	Projected - 2016			2017 Estimated	2018 Estimated	2019 Estimated	2020 Estimated	2021 Estimated
	Budget	Increase (Decrease)	Projected					
<b>Operating</b>								
Wages	\$ 1,198,866	\$ -	\$ 1,198,866	\$ 1,245,879	\$ 1,295,604	\$ 1,333,865	\$ 1,372,757	\$ 1,412,231
Benefits	605,667	-	605,667	626,984	648,929	671,641	695,149	719,479
Police Services	1,464,892	73,000	1,537,892	1,545,983	1,631,563	1,721,880	1,817,197	1,917,790
COG Shares (operating)	971,196	-	971,196	1,000,332	1,030,342	1,061,252	1,093,090	1,125,883
CATA System	66,902	-	66,902	68,909	70,976	73,105	75,298	77,557
Other Operating	970,352	-	970,352	999,463	1,029,447	1,060,330	1,092,140	1,124,904
<b>Total Operating</b>	<b>5,277,875</b>	<b>73,000</b>	<b>5,350,875</b>	<b>5,487,550</b>	<b>5,706,861</b>	<b>5,922,073</b>	<b>6,145,631</b>	<b>6,377,844</b>
<b>Debt Service</b>	<b>564,410</b>	<b>(133,410)</b>	<b>431,000</b>	<b>590,000</b>	<b>601,000</b>	<b>606,454</b>	<b>611,994</b>	<b>611,682</b>
<b>Capital Improvement Program</b>	<b>4,563,624</b>	<b>(1,654,090)</b>	<b>2,909,534</b>	<b>3,441,695</b>	<b>2,026,286</b>	<b>2,122,230</b>	<b>2,501,357</b>	<b>1,590,361</b>
<b>Total Expenditures</b>	<b>\$ 10,405,909</b>	<b>\$ (1,714,500)</b>	<b>\$ 8,691,409</b>	<b>\$ 9,519,245</b>	<b>\$ 8,334,147</b>	<b>\$ 8,650,757</b>	<b>\$ 9,258,982</b>	<b>\$ 8,579,887</b>

# FINANCIAL CAPACITY REPORT

## Significant Assumptions

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 5.4 mils and projected assessed value. Projected assessed values were calculated using a 5 year average increase (.8%) in assessed value.

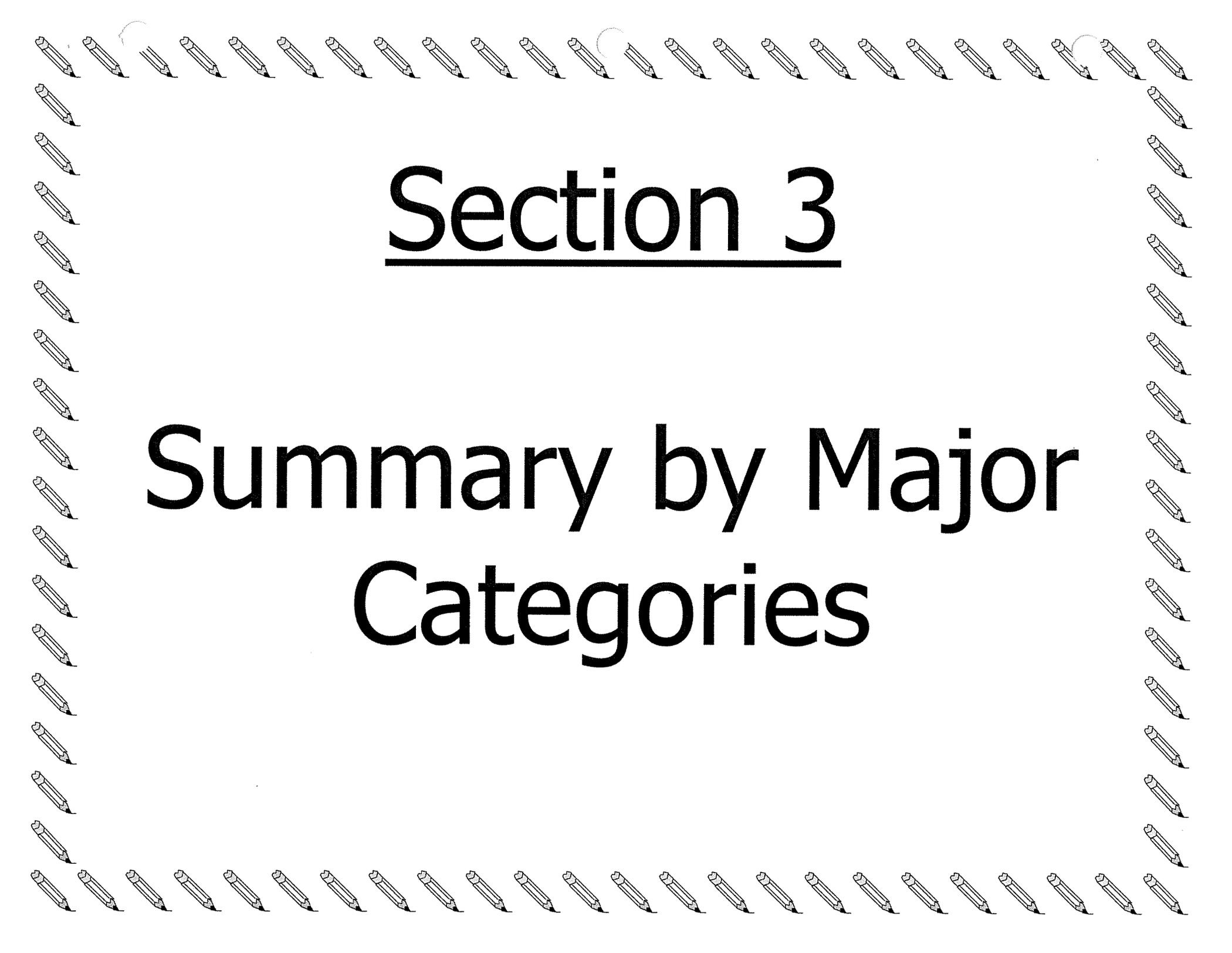
**Real Estate Transfer Tax** - Based on the assumption that revenues will approximate the average of assessed value (.086%) received over the last 5 years. Projected assessed values were multiplied by this average to determine the revenues from property transfers.

**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 5.54%. The increase represents the average increase over the past 5 years.

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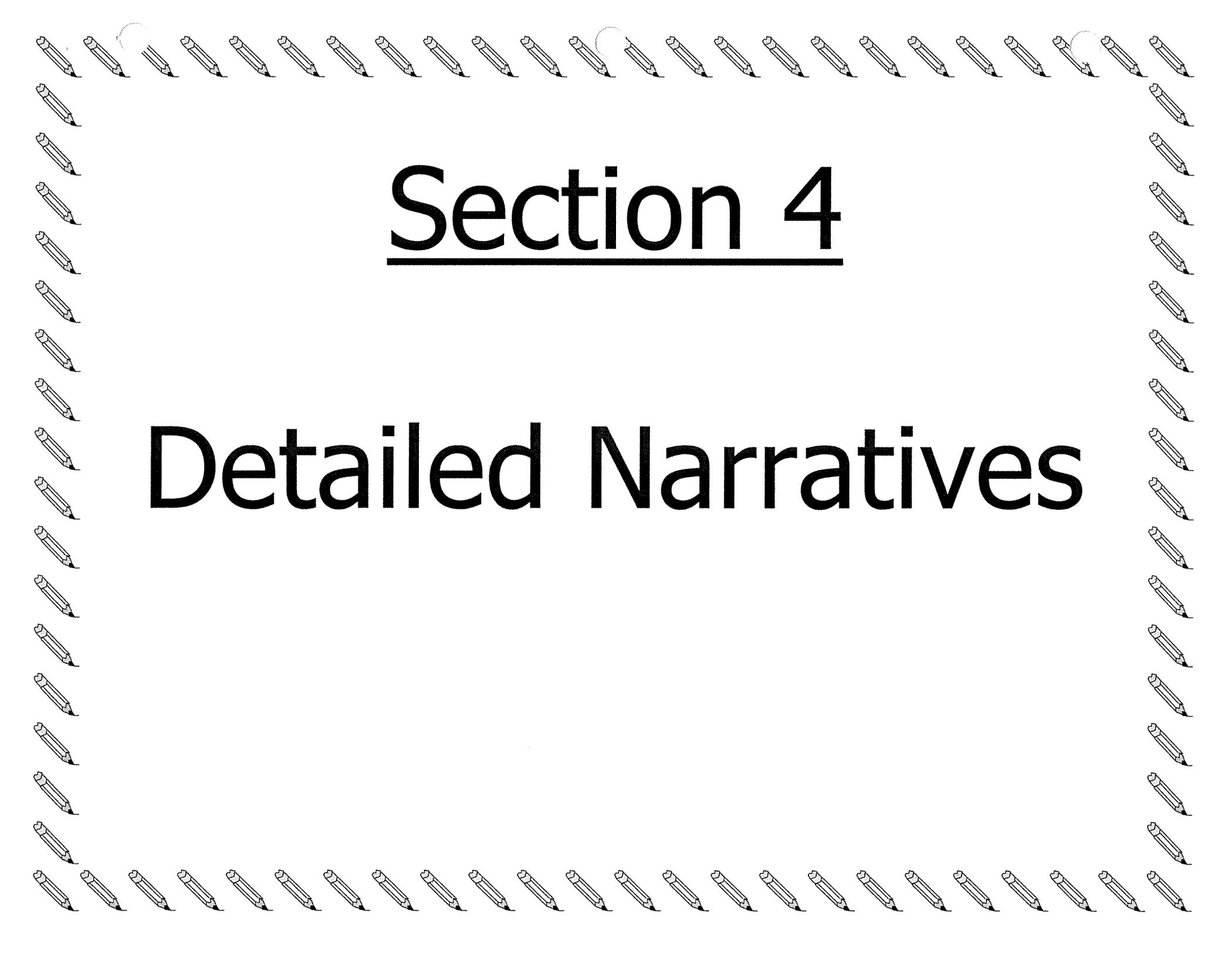
# Section 3

# Summary by Major Categories

**CAPITAL IMPROVEMENT PROGRAM  
2017 - 2021  
Summary By Major Categories**

MAJOR CATEGORY	EXPECTED 2016	2017	2018	2019	2020	2021	PROGRAM TOTAL	PAGE
Technology Plan	\$ 32,300	\$ 55,283	\$ 32,883	\$ 19,833	\$ 20,150	\$ 15,900	\$ 144,049	2
Regional Projects	256,444	267,532	271,991	277,609	281,481	285,341	1,383,954	8
Land Acquisition	-	30,000	30,000	500,000	-	-	560,000	12
Public Works Projects								
<i>Vehicles and Equipment</i>	125,050	128,800	293,000	86,400	162,825	357,950	1,028,975	15-16
<i>Road Maintenance / Projects</i>	487,720	561,310	669,246	531,818	307,381	324,500	2,394,255	19
<i>Street Takeover/Construction</i>	1,605,300	-	-	30,000	20,000	300,000	350,000	25
<i>Traffic Signals and Road Signs</i>	75,800	297,260	86,500	263,000	5,000	47,000	698,760	27
<i>Buildings and Grounds</i>	14,950	14,050	28,000	-	-	-	42,050	31
<i>Stormwater and Other Infrastructure</i>	101,860	394,120	518,566	333,270	1,615,270	217,270	3,078,496	34-35
Parks and Recreation								
<i>Local Parks</i>	2,610	42,100	50,100	31,300	75,000	20,000	218,500	41-42
<i>Regional Parks</i>	132,500	350,700	21,000	49,000	14,250	21,000	455,950	43
<i>Bikeways and Other</i>	75,000	1,300,540	25,000	-	-	1,400	1,326,940	44
<b>ANNUAL TOTALS</b>	<b>\$ 2,909,534</b>	<b>\$ 3,441,695</b>	<b>\$ 2,026,286</b>	<b>\$ 2,122,230</b>	<b>\$ 2,501,357</b>	<b>\$ 1,590,361</b>	<b>\$ 11,681,929</b>	

Final - 9/22/16

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# Section 4

# Detailed Narratives

**CAPITAL IMPROVEMENT PROGRAM  
2017-2021  
Technology Plan**

<b>DESCRIPTION</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>TOTALS</b>
PC Upgrade Plan	1,700	-	8,450	4,850	10,000	<b>25,000</b>
Network Infrastructure	10,600	-	-	9,400	-	<b>20,000</b>
Replace employee office chairs	1,000	-	-	-	-	<b>1,000</b>
Replace Council Room Audience seating	4,500	4,500	-	-	-	<b>9,000</b>
Replace Council Room (dias) Chairs	5,700	-	-	-	-	<b>5,700</b>
Township Website Redesign	8,383	8,383	8,383	2,900	2,900	<b>30,949</b>
Paperless Council Packets	9,800	-	-	-	-	<b>9,800</b>
Meeting Room Upgrades	5,000	-	-	-	-	<b>5,000</b>
Speed Display Units	8,600	-	-	-	-	<b>8,600</b>
Replace Finance Software	-	20,000	3,000	3,000	3,000	<b>29,000</b>
<b>ANNUAL TOTALS</b>	<b>\$ 55,283</b>	<b>\$ 32,883</b>	<b>\$ 19,833</b>	<b>\$ 20,150</b>	<b>\$ 15,900</b>	<b>\$ 144,049</b>

**2017-2021 CAPITAL IMPROVEMENT PROGRAM**

**TECHNOLOGY PLAN**

**PC Upgrade Plan - \$25,000 (2017 - \$1,700)**

<u>Category</u>	2017		2018		2019		2020		2021	
	<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					1	\$1,900	1	\$2,000	2	\$4,200
PCs	2	\$1,700			3	\$2,700	3	\$2,850	5	\$5,000
Printers									1	\$800
Plotter					1	\$3,850				
		<u>\$1,700</u>		<u>\$0</u>		<u>\$8,450</u>		<u>\$4,850</u>		<u>\$10,000</u>

**Network Infrastructure – \$20,000 (2017 - \$10,600)**

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. The Township is exploring options that could change the costs going forward, but as of now, these costs are what is expected.

- 2017- Replace one (1) Township switch at \$2,600.
- 2017- Replace one (1) Township backup server at \$8,000.
- 2018-\$0.
- 2019-\$0.
- 2020- Replace one (1) Township server (COLPPINFOPDC01) at \$9,400.
- 2021-\$0

## 2017–2021 CAPITAL IMPROVEMENT PROGRAM

### TECHNOLOGY PLAN

#### Replacement of Employee Office Chairs - \$1,000

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. 11 chairs were purchased in 2016 and another 2 are anticipated for 2017. A targeted price per chair has been estimated at \$475.00, rounded up to \$1,000 for the 2 manager chairs.

#### Replacement of Council Room Audience Seating – \$9,000 (2017 - \$4,500)

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. This group of chairs must be replaced. This set of chairs has 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.

#### Replacement of Council Room (Dias) Chairs – \$5,700

The 12 existing Council room chairs were most recently replaced approximately 7 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 \$475, for a total replacement price of \$5,700. 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.

## 2017–2021 CAPITAL IMPROVEMENT PROGRAM

### TECHNOLOGY PLAN

#### **Township Website Redesign – \$28,049 - (2017 - \$8,383)**

This project would entail a migration of our current website data to a new website provider that offers a more robust and contemporary web service. A provider would help us to design and develop a more dynamic, functional and easy to navigate website that includes social media integration. This project was born out of Council's Goals and Objectives workshops where the elected officials desired an improvement in citizen engagement. A proposed website provider would specialize in government websites and have a reputation for successfully creating online community websites that engage, inform, and increase participation of the community.

First year: \$8,383  
2<sup>nd</sup> year: \$8,383  
3<sup>rd</sup> year: \$8,383  
4<sup>th</sup> year: \$2,900  
5th year: \$2,900

Costs include upgrades, updates, regular maintenance, and a website redesign after four years of service if a five year contract is chosen. All website data and code remains the property of College Township and can be migrated to another provider if so desired in the future.

#### **Paperless Council Packets – \$9,800**

Tablet computing capabilities have evolved to a point where paperless Council packets can be a reality. Apple iPad Pros come in a large format that can display a full piece of paper to scale, plus they provide the ability to pinch-to-zoom for easy reading of small font sizes. The Apple Pencil is now available that allows for handwriting directly on electronic Council packet materials. Text highlighting, cross-outs, underlining, etc. are all possible as well.

The use of tablet pc's would make distribution of packet materials easier. Documents could be pushed directly to all tablets via iCloud when ready for distribution. Sharing of edits, marked up documents, nits, etc. could happen real-time at meetings via instant message or email.

The proposal is to outfit all those who sit at the Council table during meetings with iPads for a contiguous meeting workflow.

2017–2021 CAPITAL IMPROVEMENT PROGRAM

TECHNOLOGY PLAN

iPad Pro 32 GB: \$799 x 10 = \$7,990  
Pencil: \$99 x 10 = \$990  
MS Office Apps: \$16.99 x 10 = \$170  
iPad Case-Stand: \$65 x 10 = \$650  
~\$9,800

**Meeting Room Upgrades – \$5,000**

Sound quality for televised Township meetings continues to be a challenge for Cnet production crews. The Township had utilized flat table mic's for years; however, they were prone to be covered up by paper and distorted by background sounds. The current gooseneck microphones alleviate most of the table mic's shortcomings, however their ability to pick up Council's conversations has been extremely limited, and it requires those who are speaking to stay within close proximity to their mic's.

Shotgun mic's combine the good qualities of table mic's with gooseneck mic's, plus they are less prone to suffer from feedback issues. Bettwy Systems suggests the use of shotgun mic's, if Council wishes to improve production quality of Township meetings.

Shotgun mic's: \$500 x 10 = \$5,000

**Speed Display Units – \$8,600**

We currently have three units. It is proposed to trade in the oldest unit which was purchased in 2007 for a new unit and purchase an additional unit, for a total of four units.

2017–2021 CAPITAL IMPROVEMENT PROGRAM

TECHNOLOGY PLAN

**Replace Finance Software– \$29,000**

We are anticipating a need to replace the finance software package within the time frame of this CIP.

Noetic Software is no longer actively marketing, selling, or updating Foundations. However, they continue to provide support for existing customers. Eventually, as the Windows operating system continues to be updated, as well as, SQL Server, the program may cease to work on these systems. As of now, Foundations still functions on Windows 7 and SQL Server 2012. They have not tested with Windows 10 or SQL Server 2015; however, they believe it will work, and are willing to test that out for us.

The continuing support will consist of answering questions, and basic data corrections like they've done in the past. They are willing to continue this low level of service without charge. If we require a higher level of support, they ask we describe the level we are looking for, and they can figure out an ongoing cost. If we decide to go with a new program, they will provide support in the form of answering technical questions for your new vendor at no charge. If we require us to provide exports of any data, we can discuss cost.

2017 - \$0

2018 - \$20,000

2019 - \$3,000

2020 - \$3,000

2021 - \$3,000

**CAPITAL IMPROVEMENT PROGRAM  
2017 - 2021  
Regional Projects**

<b>DESCRIPTION</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>TOTALS</b>
COG Capital Projects	249,817	251,323	256,941	260,813	264,673	1,283,567
CATA Capital Projects	17,715	20,668	20,668	20,668	20,668	100,387
<b>ANNUAL TOTALS</b>	<b>267,532</b>	<b>271,991</b>	<b>277,609</b>	<b>281,481</b>	<b>285,341</b>	<b>1,383,954</b>

**2017-2021 CAPITAL IMPROVEMENT PROGRAM**

**REGIONAL PROJECTS**

**COG Capital Projects – \$1,283,567 (2017 - \$249,817)**

The following table represents the township's expected contribution to the Centre Region Council of Government to fund items identified in their 2017-2021 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>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
<i>Current Funding Contributions:</i>						
COG Building	16.42	\$ 3,124	\$ 3,124	\$ 3,124	\$ 3,124	\$ 3,037
Emergency Mgt.	16.42	\$ 1,888	\$ 1,937	\$ 1,987	\$ 2,037	\$ 2,092
Code Department	N / A	\$ -	\$ -	\$ -	\$ -	\$ -
Library Capital	13.22	\$ 10,576	\$ 10,576	\$10,576	\$10,576	\$10,576
Planning/MPO	16.42	\$ 164	\$ 164	\$ 164	\$ 246	\$ 246
Fire Fund-Apparatus	18.88	\$ 48,538	\$ 49,800	\$51,095	\$52,423	\$53,786
Fire Fund - Building	18.88	\$ 4,443	\$ 4,559	\$ 4,678	\$ 4,800	\$ 4,925
Parks Capital Eq.	17.14	\$ 25,710	\$ 26,378	\$27,064	\$27,768	\$28,490
Pools Capital	17.14	\$ 6,770	\$ 6,770	\$ 6,770	\$ 6,770	\$ 6,770
Reg. Nature Center	N / A	\$ -	\$ -	\$ -	\$ -	\$ -
Regional Parks	N / A	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 101,213	\$ 103,308	\$105,458	\$107,744	\$109,922

**2017-2021 CAPITAL IMPROVEMENT PROGRAM**

**REGIONAL PROJECTS**

*Funding for Debt Service:*

Debt Service - Pools **	17.44	\$ 77,894	\$ 75,890	\$77,891	\$ 77,890	\$ 77,890
Debt Serv - Reg Parks **	18.11	\$ 70,710	\$ 72,125	\$73,592	\$ 75,179	\$ 76,861
<b>Total</b>		<b>\$ 249,817</b>	<b>\$ 251,323</b>	<b>\$256,941</b>	<b>\$260,813</b>	<b>\$ 264,673</b>

Notable CIP Items:

Phase 1 Whitehall Park *	\$3,295,000	\$ 1,700,000	\$ -	\$ -	\$ -
Replace ILS Software	\$ -	\$ 200,000	\$ -	\$ -	\$ -
Website Design	\$ -	\$ -	\$ 120,000	\$ -	\$ -
Replace 2009 Fire Police Vehicle	\$ -	\$ -	\$ -	\$ 131,534	\$ -
Replace 2009 Fire Police Vehicle	\$ -	\$ -	\$ -	\$ 131,534	\$ -
Replace 2001 Rescue Truck	\$ -	\$ -	\$ -	\$ -	\$782,864
RNC Phase 2 of Education Bldg	\$ -	\$ 500,000	\$ -	\$ -	\$ -

\* - Funding has already been secured

\*\* - Data provided by COG Finance Director

**2017-2021 CAPITAL IMPROVEMENT PROGRAM**

**REGIONAL PROJECTS**

**CATA Capital Projects – \$100,387 (2017 - \$17,715)**

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 (\$42million), fleet vehicle replacements, and routine capital purchases such as furniture, computers, software, etc.

	<u>CT % share</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
<b><i>Expected Total Local Contribution</i></b>		<b><u>\$150,000</u></b>	<b><u>\$175,000</u></b>	<b><u>\$175,000</u></b>	<b><u>\$175,000</u></b>	<b><u>\$175,000</u></b>
College Township's estimated share of the Total Local Contribution	11.81	\$17,715	\$20,668	\$20,668	\$20,668	\$20,668

**CAPITAL IMPROVEMENT PROGRAM  
2017-2021  
Land Acquisition**

<b>DESCRIPTION</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>TOTALS</b>
Official Map-Related Land Acquisitions	-	-	-	-	-	-
Adaptive Reuse Study - Lemont Elementary	30,000	30,000	-	-	-	<b>60,000</b>
Potential Lemont Elementary Acquisition	-	-	500,000	-	-	<b>500,000</b>
<b>ANNUAL TOTALS</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 560,000</b>

**2017–2021 CAPITAL IMPROVEMENT PROGRAM  
LAND ACQUISITION**

**Official Map-Related Land Acquisitions – \$0**

Nothing is planned during this CIP period.

**Adaptive Reuse Study - Lemont Elementary – \$60,000 - (2017 -\$30,000)**

In anticipation of a possible acquisition of Lemont Elementary, it is prudent for the Township to have a well-conceived plan for the facility's use as a community resource. While initial thoughts may include use of the buildings and grounds as a centralized "community center" - combining public spaces with space leased to non-profits, for example, the Township should seek professional consulting services to assist in identifying the highest and best use for the facility.

The proposed adaptive reuse study is anticipated to utilize information from the SCASD regarding the physical structure as well as existing planning (comprehensive plan) and zoning (zoning ordinance) information and input from citizens and organizations. A well designed scope of work would include evaluations of necessary or recommended repairs to the building, surveys of existing non-profit space, on-going operational costs, etc.

Ultimately, this study would provide sufficiently detailed information to Council that will enable Council to make informed decisions regarding an acquisition of the facility. Grant funding may be available to assist in such a study.

**Potential Lemont Elementary Acquisition – \$500,000 (2017 - \$0)**

\$500,000 is identified here for acquisition of the Lemont Elementary School in Lemont. As discussed herein last year, the State College Area School District has, in past facility master plans, identified Lemont Elementary for "re-purposing", meaning not for student instructional use. SCASD's 2016 update to the facilities master plan has reaffirmed that this building will be available for some other use. It may be re-purposed by SCASD for another purpose other than student instruction, or it could be sold.

Council has previously, and informally, indicated an interest in possible ownership of this facility given its location, land area and historical importance within the Township.

## 2017-2021 CAPITAL IMPROVEMENT PROGRAM

### LAND ACQUISITION

Should the SCASD make the decision to sell this property, it would likely not be available until the 2019-2020 school year. As such, any Township acquisition could not occur until 2019 at the earliest. Note that any sale would be dictated by completion of construction at other SCASD facilities.

**CAPITAL IMPROVEMENT PROGRAM  
2017 - 2021  
Public Works - Vehicles and Equipment**

YEAR ACQUIRED AND DESCRIPTION		2017	2018	2019	2020	2021	TOTALS	Fund
<b>Maintenance Vehicles:</b>								
2009	2009 FORD T-TAG DUMP TRUCK #57	78,000	-	-	-	-	78,000	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
2006	2006 FREIGHTLINER TRUCK #43	-	-	-	-	120,000	120,000	Road Machinery
2009	2009 ALLIAZ JOHNSTOWN STREET SWEEPER	-	-	-	-	225,000	225,000	Road Machinery
<b>Office and Staff Vehicles:</b>								
2006	2006 CHEVROLET TRAILBLAZER #46	-	25,000	-	-	-	25,000	General
2008	2008 FORD FOCUS	-	-	-	16,000	-	16,000	General
<b>Off Road Equipment:</b>								
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
New Acq.	USED FORKLIFT	5,000	-	-	-	-	5,000	Road Machinery
<b>Seasonal Equipment:</b>								
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
New Acq.	LIQUID SPRAY PRE-WETTING SYSTEM	12,000	-	-	-	-	12,000	Road Machinery
New Acq.	BRINE SOLUTION MIXING AND STORAGE TANK	10,000	-	-	-	-	10,000	Road Machinery
<b>Tools &amp; Attachments:</b>								
2006	2006 TRUCK TARP #67	-	2,000	-	-	-	2,000	Road Machinery
2002	2002 LEAF BOX #2	4,500	-	-	-	-	4,500	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
2000	2000 WACKER RAMMER	-	-	-	3,300	-	3,300	Road Machinery
2008	2008 SWEEPSTER 60" POWER BROOM	-	-	-	4,000	-	4,000	Road Machinery
2001	2001 AUGER 16"	-	-	-	-	4,000	4,000	Road Machinery
2001	2001 CHIPPING HAMMER	-	-	-	-	500	500	Road Machinery
2006	2006 MORTAR MIXER	-	-	-	-	2,000	2,000	Road Machinery
2006	2006 HONDA GENERATOR - #6729 5000W	-	-	-	-	1,700	1,700	Road Machinery
2006	2006 HONDA GENERATOR - #7759 5000W	-	-	-	-	1,700	1,700	Road Machinery
2006	2006 HONDA GENERATOR - #9469 5000W	-	-	-	-	1,100	1,100	Road Machinery

**CAPITAL IMPROVEMENT PROGRAM  
2017 - 2021  
Public Works - Vehicles and Equipment**

YEAR ACQUIRED AND DESCRIPTION		2017	2018	2019	2020	2021	TOTALS	Fund
<b>Lawn &amp; Ground Tools:</b>								
2008	2008 TORO GROUND 3500 LAWN TRACTOR	-	-	-	30,000	-	30,000	Road Machinery
2008	2009 HONDA SNOW BLOWER	2,300	-	-	-	-	2,300	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
2006	2006 ECHO LEAF BLOWER	500	-	-	-	-	500	Road Machinery
2001	2001 HONDA WATER PUMP	-	-	-	-	800	800	Road Machinery
2011	2011 STIHL 18" HEDGE TRIMMER	-	-	-	-	400	400	Road Machinery
2013	2013 STIHL LEAF BLOWER	-	-	-	-	450	450	Road Machinery
<b>ANNUAL TOTALS</b>		<b>\$ 128,800</b>	<b>\$ 293,000</b>	<b>\$ 86,400</b>	<b>\$ 162,825</b>	<b>\$ 357,950</b>	<b>\$ 1,028,975</b>	

**2017-2021 CAPITAL IMPROVEMENT PROGRAM**

**PUBLIC WORKS – VEHICLES AND EQUIPMENT**

**2017**

**Replace 2009 Ford T-Tag Dump Truck Unit #57 - \$78,000**

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

**New Acquisition - Used Forklift - \$5,000**

This forklift would be used at the Public Works Facility to unload freight trucks delivering material and equipment.

**Replace 2009 Flink Salt Spreader Unit #57 - \$3,500**

This spreader is for the 2009 Ford T-Tag Dump Truck.

**New Acquisition Liquid Spray Pre-Wetting System for International Dump Trucks #42, 63, 67, 69 - \$12,000**

The pre-wetting system applies a sodium chloride brine solution to salt prior to the material being spread on the roadways.

Pre-wetting salt helps it work more effectively as a deicing agent. Wet salt clings to the road instead of bouncing off or being swept off by traffic, which allows for reducing the amount of salt spread. Pre-wetted salt works faster and at lower temperatures than dry salt.

**New Acquisition - Brine Solution Mixing and Storage Tank - \$10,000**

This storage tank is for the sodium chloride brine solution for the dump truck salt's pre-wetting systems.

**2017–2021 CAPITAL IMPROVEMENT PROGRAM**

**PUBLIC WORKS – VEHICLES AND EQUIPMENT**

**Replace 2002 Leaf Box #2 - \$4,500**

This steel box is mounted on a dump truck bed for the fall leaf collection operations.

**Replace 2009 Honda Snow Blower - \$2,300**

The snow blower is used for clearing sidewalks at the office building, public works building and other Township properties where sidewalks exist.

**Replace 2010 Kubota Lawn Tractor - \$13,000**

This lawn tractor is used for mowing grass at the office building, public works building, Lemont Post Office, parks and along bike paths.

**Replace 2006 Echo Leaf Blower - \$500**

The leaf blower is used during the fall leaf collection.

**2018 - 2021**

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  
2017 - 2021  
Public Works - Road Maintenance and Projects**

DESCRIPTIONS	2017					2018	2019	2020	2021	TOTALS
	GENERAL FUND									
	STATE FUND	LABOR	MATERIAL	MAN DAYS	TOTAL COST					
<b>Annual Road Maintenance:</b>										
Pavement Painting (Contracted)	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	30,000	30,000	30,000	30,000	\$ 150,000
Guiderail Vegetation Control (Con)	1,200	-	-	-	1,200	1,200	1,200	1,200	1,200	6,000
Gravel Road Dust Control	4,000	-	-	-	4,000	4,400	4,840	5,324	5,856	24,420
Treat Concrete Curb	-	2,340	2,750	13	5,090	5,599	6,159	6,775	7,453	31,076
Pavement Painting (In House)	-	5,400	1,645	30	7,045	7,750	8,525	9,378	10,316	43,014
Pavement Patching	-	10,800	4,520	60	15,320	16,852	18,537	20,391	22,430	93,530
Clean / Repair Inlets	-	13,500	8,000	75	21,500	23,650	26,015	28,617	31,479	131,261
Shoulder Grading	-	10,800	1,500	60	12,300	13,530	14,883	16,371	18,008	75,092
Crack Sealing	-	10,800	7,100	60	17,900	19,690	21,659	23,825	26,208	109,282
<b>Sub-total</b>	<b>35,200</b>	<b>53,640</b>	<b>25,515</b>	<b>298</b>	<b>114,355</b>	<b>122,671</b>	<b>131,818</b>	<b>141,881</b>	<b>152,950</b>	<b>663,675</b>
<b>In-House Paving, Curb and Storm Drain Projects (General Fund):</b>										
Project Labor	-	-	-	-	-	50,000	55,000	60,500	66,550	232,050
Project Materials	-	-	-	-	-	30,000	30,000	30,000	30,000	120,000
<b>Contracted Projects:</b>										
Microsurfacing	72,100	6,480	1,300	36	79,880	75,000	75,000	75,000	75,000	379,880
Mary Street	14,750	4,130	7,560	42	26,440	-	-	-	-	26,440
Berry Street	15,275	8,100	2,695	45	26,070	-	-	-	-	26,070
Mt Nittany Road	65,755	15,120	7,650	84	88,525	-	-	-	-	88,525
Creekside Drive	32,500	5,400	4,700	30	42,600	-	-	-	-	42,600
Gerald Street	82,450	11,880	11,460	66	105,790	50,000	-	-	-	155,790
Innovation Blvd (Phase II)	37,505	3,240	3,725	18	44,470	-	-	-	-	44,470
Shiloh Road	25,790	3,240	4,150	18	33,180	-	-	-	-	33,180
Mulberry Street	-	-	-	-	-	45,575	-	-	-	45,575
Orchard Road Resurfacing	-	-	-	-	-	25,000	-	-	-	25,000
Orchard Road Storm Drain	-	-	-	-	-	21,000	-	-	-	21,000
Harris Acres	-	-	-	-	-	175,000	-	-	-	175,000
Dreibelbis Street	-	-	-	-	-	50,000	-	-	-	50,000
Dale Street	-	-	-	-	-	25,000	-	-	-	25,000
Scenery Drive	-	-	-	-	-	-	180,000	-	-	180,000
Summit Road	-	-	-	-	-	-	20,000	-	-	20,000
Spring Lea Drive/Hickory Road/Willow Ave	-	-	-	-	-	-	40,000	-	-	40,000
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
<b>ANNUAL TOTALS</b>	<b>\$ 381,325</b>	<b>\$ 111,230</b>	<b>\$ 68,755</b>	<b>637</b>	<b>\$ 561,310</b>	<b>\$ 669,246</b>	<b>\$ 531,818</b>	<b>\$ 307,381</b>	<b>\$ 324,500</b>	<b>\$ 2,394,255</b>

**2017-2021 CAPITAL IMPROVEMENT PROGRAM**

**PUBLIC WORKS – ROAD MAINTENANCE AND PROJECTS**

**2017-2021 Annual Road Maintenance**

**Pavement Painting (Contracted) - \$150,000 (2017 - \$30,000)**

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 - \$6,000 (2017 - \$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 Houseville Road.

**Gravel Road Dust Control - \$24,420 (2017 - \$4,000)**

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 - \$31,076 (2017 - \$5,090)**

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) - \$43,014 (2017 - \$7,045)**

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.

**2017-2021 CAPITAL IMPROVEMENT PROGRAM**

**PUBLIC WORKS – ROAD MAINTENANCE AND PROJECTS**

**Pavement Patching \$93,530 (2017 - \$15,320)**

Pavement repairs at various locations.

**Clean and Repair Storm Drain Inlet Boxes and Tops \$131,261 (2017 - \$21,500)**

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

**Shoulder Grading \$75,092 (2017 - \$12,300)**

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

**Crack Sealing \$109,282 (2017 - \$17,900)**

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

**2017- 2021 In-House Paving, Curb and Storm Drain Projects**

2017: \$0

2018 - 2021: To be programmed

**2017-2021 CAPITAL IMPROVEMENT PROGRAM**

**PUBLIC WORKS – ROAD MAINTENANCE AND PROJECTS**

**2017 Contracted Projects**

**Microsurfacing \$379,880 (2017 - \$79,880)**

2017: Clover Highlands: Aberdeen Lane; Walker Drive; Glengarry Lane; Gaslight Circle; Shady Drive; Elm Street; and Grove Circle.

2018 – 2021: 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.

**Mary Street (Pike Street to Berry Street) - \$26,440**

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

**Berry Street - \$26,070**

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

**2017-2021 CAPITAL IMPROVEMENT PROGRAM**

**PUBLIC WORKS – ROAD MAINTENANCE AND PROJECTS**

**Mt. Nittany Road - \$88,525**

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

**Creekside Drive (Houserville Road to Mitch Avenue)- \$42,600**

Pavement base repairs, mill existing pavement to a depth of 2" and paving overlay, repair five inlet boxes and replace five inlet tops.

**Gerald Street (E. College Avenue to Lower Buchenhorst Road Intersection - \$155,790 (2017 - \$105,790)**

Pavement base repairs, mill existing pavement to a depth of 2" and repaint long lines. Replace traffic signal sensor loops, paving overlay, and re-construct stone shoulders. Replace nine inlet grates and rings. Replace one inlet top.

**Innovation Boulevard Phase II - \$44,470**

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

**Shiloh Road (E. College Avenue to Summit Road - \$33,180**

Pavement base repairs and replace four inlet tops and grates. Mill existing pavement to a depth of 2", paving overlay, repaint long lines and replace traffic signal sensor loops

**2017–2021 CAPITAL IMPROVEMENT PROGRAM**

**PUBLIC WORKS – ROAD MAINTENANCE AND PROJECTS**

**2018–2021 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  
2017 - 2021  
Public Works - Street Takeover/Construction**

<b>DESCRIPTION</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>TOTALS</b>
Manor Drive/Mountain View Avenue						-
<i>Nothing Programmed at this time</i>						-
Margaret Circle						
<i>Engineering</i>	-	-	30,000	-	-	<b>30,000</b>
<i>Legal and Right-of-Way</i>	-	-	-	20,000	-	<b>20,000</b>
<i>Construction</i>	-	-	-	-	300,000	<b>300,000</b>
<b>ANNUAL TOTALS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 20,000</b>	<b>\$ 300,000</b>	<b>\$ 350,000</b>

## 2017-2021 CAPITAL IMPROVEMENT PROGRAM

### PUBLIC WORKS - STREET TAKEOVER/CONSTRUCTION

During the 1950's through the 1980's, there were over 20 private streets developed in College Township that were not dedicated and/or turned over to the township for maintenance. These streets are currently maintained by adjacent property owners, some on a very limited basis. College Township's policy has generally been that a street needs to be improved to a condition acceptable to the Township in order to be turned over, with legal, engineering, and construction costs to be borne by the adjacent property owners. In 2002, College Township formally adopted a street takeover policy. Since that time, none of these private streets have been taken over.

However, the Township has long been considering the takeover of two streets, Mountainview Avenue/Manor Drive and Margaret Circle, due to unique situations associated with these streets. During 2003, conceptual designs were developed and since that time, there have been street takeover projects programmed into the CIP. Although in the CIP, these projects never advanced because staff has been unable to develop a revision to the policy that would allow for some type of shared cost for the improvements.

During 2015, Council advanced the Mountainview Avenue/Manor Drive project with a detailed engineering study of several options for alternative accesses. These options ranged in cost from \$500,000 to \$1,500,000. The township Solicitor determined only improvements made along the front footage of properties could be shared with them, which is a small portion of the overall costs. There are also limitations to cost sharing based upon the assessed values of properties.

After \$22,000 of engineering expenditures and lengthy discussions at the June 4, 2015, September 3, 2015, January 21, 2016, and April 21, 2016 meetings, the Council decided to allow time for the new property owner of the rental properties along Mountainview Avenue to work out winter maintenance needs with other property owners. Therefore, this project is listed in the CIP as a potential future project with no timeframe within the next five years.

Also, the Margaret Circle project has been deferred to later years in the CIP.

#### **Margaret Circle - \$350,000**

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  
2017 - 2021  
Public Works - Traffic Signals and Road Signs**

DESCRIPTIONS	2017	2018	2019	2020	2021	TOTALS
<b>Traffic Signals</b>						
<b>Existing:</b>						
#23 -- Park Ave / Ramp NW	30,000	-	-	-	-	30,000
#26 -- Shiloh Rd / Dreibelbis St / Premier Dr	21,000	-	-	-	-	21,000
#18 -- Benner Pike / Nittany Mall / Walmart	21,000	-	-	-	-	21,000
#27 -- E College Ave / Squirrel Dr	36,000	-	-	-	21,000	57,000
#17 -- Park Ave / Hospital Dr	28,000	-	-	-	-	28,000
#05 -- E College Ave / Ramp E&F	16,000	-	-	-	-	16,000
#06 -- E College Ave / Ramp G&H	16,000	-	-	-	-	16,000
#13 -- Benner Pike / Shiloh Rd	21,000	-	-	-	-	21,000
#24 -- Benner Pike / Suburban Dr	18,000	-	-	-	-	18,000
Combined LED Replacement Project	10,260	5,000	-	-	-	15,260
#04 -- E College Ave / Elmwood / Millbrook Way	75,000	-	-	-	-	75,000
#10 -- Lemont	-	21,000	-	-	-	21,000
#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
#08 -- E College Ave / Struble Rd / Gerald St	-	-	14,500	-	-	14,500
#28 -- S Atherton St / W Branch St	-	-	-	-	21,000	21,000
<b>Future/New Construction:</b>						
Shiloh Road SR 3041 / Trout Road	-	20,000	200,000	-	-	220,000
<b>Sub-total</b>	<b>292,260</b>	<b>81,500</b>	<b>258,000</b>	<b>-</b>	<b>42,000</b>	<b>673,760</b>
<b>Road Signs</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>25,000</b>
<b>ANNUAL TOTALS</b>	<b>\$ 297,260</b>	<b>\$ 86,500</b>	<b>\$ 263,000</b>	<b>\$ 5,000</b>	<b>\$ 47,000</b>	<b>\$ 698,760</b>

**2017-2021 CAPITAL IMPROVEMENT PROGRAM**

**PUBLIC WORKS – TRAFFIC SIGNALS AND ROAD SIGNS**

**Existing Traffic Signals Projects – 2017**

**#23 Park Avenue / Ramp NW - \$30,000**

An engineering study has determined that the installation of a protected/prohibited 3-section left turn signal is warranted at this intersection 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. To replace the left turn signal, Penn Dot is requiring a longer mast arm to better align the signal head within the left turn lane. The estimated cost includes replacing mast arm pole #1.

**#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. The existing cabinet was installed in 2008.

**#18 Benner Pike / Nittany Mall / Walmart - \$21,000**

Replace the pad mounted cabinet including all load switches, loop detector amplifiers, conflict monitor controllers, and the battery backup system.

**#27 E College Avenue / Squirrel Drive - \$57,000 (2017 - \$36,000)**

**#17 Park Avenue / Hospital Drive - \$28,000**

Replace the existing video vehicle detection system with radar vehicle detection systems.

**#05 E College Avenue / Ramp E/F - \$16,000**

**#06 E College Avenue / Ramp G/H - \$16,000**

Replace the pole mounted cabinet including all load switches, conflict monitor and controller.

**2017–2021 CAPITAL IMPROVEMENT PROGRAM**

**PUBLIC WORKS – TRAFFIC SIGNALS AND ROAD SIGNS**

**#13 Benner Pike / Shiloh Road - \$21,000**

Replace the pad mounted cabinet, including all load switches, loop detector amplifiers, conflict monitor, controller and battery backup system .

**#24 Benner Pike / Suburban Drive - \$18,000**

Replace the pad mounted cabinet, including all load switches, loop detector amplifiers, conflict monitor and controller.

**Combined LED Replacement Project - \$15,260 (2017 - \$10,260)**

#09 Benner Pike and E College Avenue

#13 Benner Pike and Shiloh Road

#18 Benner Pike and Nittany Mall / Walmart Driveway

#24 Benner Pike and Suburban Drive

Replace all red, yellow and green LED modules. The existing LED's were installed in 2007.

**#04 E College Avenue / Elmwood / Millbrook Way - \$75,000**

To take advantage of **enhanced grant funding**, continue work at this intersection relative to pedestrian safety via installation of Digital Wave Radar System, pedestrian crosswalks, signal heads, ped buttons and hardware, sidewalk and curbing extensions, ADA ramps, and signage.

The total cost is budgeted at \$250,000 of which \$175,000 in grant assistance is anticipated.

**Existing Traffic Signals Projects -2018–2021**

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

**2017–2021 CAPITAL IMPROVEMENT PROGRAM**

**PUBLIC WORKS – TRAFFIC SIGNALS AND ROAD SIGNS**

**Future/New Traffic Signals Projects - 2017–2021**

**Shiloh Road (SR 3041) and Trout Road - \$220,000 (2018/2019)**

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

**Road Signs - \$25,000 (2017 - \$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  
2017 - 2021  
Public Works - Buildings and Grounds**

<b>DESCRIPTION</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>TOTALS</b>
Replace Trench Floor Drain - Public Works Facility	8,000	8,000	-	-	-	<b>16,000</b>
Office Building Entrance Canopy Enclosure	1,000	-	-	-	-	<b>1,000</b>
Replace Exterior Door Operator - First Floor	3,300	-	-	-	-	<b>3,300</b>
Replace Parking Lot Fixtures	1,750	-	-	-	-	<b>1,750</b>
Attic Insulation Public Works Facility	-	10,000	-	-	-	<b>10,000</b>
Office Building EIFS (Dryvit) Repair	-	10,000	-	-	-	<b>10,000</b>
<b>ANNUAL TOTALS</b>	<b>14,050</b>	<b>28,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42,050</b>

**2017-2021 CAPITAL IMPROVEMENT PROGRAM**

**PUBLIC WORKS – BUILDINGS AND GROUNDS**

**Replace Trench Floor Drain - Public Works Facility - \$16,000 (2017 - \$8,000)**

The floor drains installed when the building was constructed in 2012 have deteriorated and need to be replaced. It is proposed to complete all floor drain replacement over a two year period.

**Office Building Entrance Canopy Enclosure - \$1,000**

The underside of the canopy at front door entrance will be enclosed to prevent nesting birds in this area.

**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.

**Replace Parking Lot Lighting Fixtures - \$1,750**

Retrofit fourteen parking lot fixtures and standards at the office building by removing the metal halide lamps and installing LED lamps.

**2017–2021 CAPITAL IMPROVEMENT PROGRAM**

**PUBLIC WORKS – BUILDINGS AND GROUNDS**

**Attic Insulation - Public Works Facility - \$10,000 (2017 - \$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 (2017 - \$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.

**CAPITAL IMPROVEMENT PROGRAM**

2017 - 2021

**Public Works - Stormwater Control and Other Infrastructure**

DESCRIPTION	2017	2018	2019	2020	2021	TOTALS
<b>Stormwater Control:</b>						
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	-	-	-	-	-	-
Minor Remedial Projects	5,000	5,000	5,000	5,000	5,000	25,000
<b>MS4 and Pollution Reduction Program:</b>						
Water Monitoring (A/C 461.521)	2,270	2,270	2,270	2,270	2,270	11,350
TMDL and MS4	20,000	30,000	30,000	30,000	30,000	140,000
GIS Employee	62,500	63,500	64,500	65,500	67,500	323,500
Permits	5,000	500	500	500	500	7,000
MS4 Partner Collaboration	2,000	2,000	2,000	2,000	2,000	10,000
<b>Traffic Calming Projects:</b>						
Pike Street	252,650	239,796	-	-	-	492,446
<b>Bridges:</b>						
Trout Road Bridge	1,200	-	-	-	-	1,200
Brush Valley Road	2,500	2,500	2,500	1,500,000	-	1,507,500

**CAPITAL IMPROVEMENT PROGRAM**

2017 - 2021

**Public Works - Stormwater Control and Other Infrastructure**

DESCRIPTION	2017	2018	2019	2020	2021	TOTALS
<b>Sidewalks:</b>						
Houseville Road Sidewalk						
- Design	20,000	-	-	-	-	20,000
- Easements	20,000	-	-	-	-	20,000
- Construction	-	150,000	-	-	-	150,000
Penn Hills Sidewalk and Trout Road Bike Path						
- Engineering, Easements	-	10,000	-	-	-	10,000
- Construction	-	-	70,000	-	-	70,000
West Whitehall Road Sidewalk						
	-	10,000	100,000	-	-	110,000
Puddintown Road Sidewalk						
- Design	-	-	20,000	-	-	20,000
- Easements	-	-	-	10,000	-	10,000
- Construction	-	-	-	-	110,000	110,000
<b>ANNUAL TOTALS</b>	<b>\$ 394,120</b>	<b>\$ 518,566</b>	<b>\$ 333,270</b>	<b>\$ 1,615,270</b>	<b>\$ 217,270</b>	<b>\$ 3,078,496</b>

**2017-2021 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 (2017 - \$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 2018 and construction in 2019.

**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**

Additional 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).

**2017-2021 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).

**Minor Remedial Projects - \$25,000 (2017 - \$5,000)**

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

**MS4 and POLLUTION REDUCTION PROGRAM**

**Water Monitoring (A/C 461.521) - \$11,350 (2017 - \$2,270)**

The Water Resource Monitoring Committee has requested a pledge of \$1,210 for the Water Resource Monitoring Project as well as a pledge of \$750 for the USGS Houserville Gage Station Special Project. The Township has financially supported these projects since 2013. In addition, \$310 has been requested by the Spring Creek Watershed Commission to provide financial assistance needed to fund the groups various activities.

**TMDL and MS4 - \$140,000 (2017 - \$20,000)**

## 2017–2021 CAPITAL IMPROVEMENT PROGRAM

### STORMWATER CONTROL AND OTHER INFRASTRUCTURE

The next five year permit phase of the MS4 permit from DEP will require that College Township establish a program to reduce sediment, nitrogen and phosphorous load for the Chesapeake Bay Tributary by ten percent (In five years that will increase to forty percent). College Township will need to hire a consultant to develop the methods to meet that goal in 2017 at an estimated cost of \$20,000. (Note: it is intended that this be College Township's share of a consultant working for the MS4 Partners of State College, Penn State, and College, Ferguson, and Harris Townships. The following four years to implement the construction work is estimated to be \$30,000 per year.

#### **GIS Employee - \$323,500 (2017 - \$62,500)**

In order to meet the continued mapping, stormwater monitoring, and reporting requirements, it is expected that the summer intern will need to be upgraded to a full time GIS employee. This is estimated to be with an annual salary starting at \$35,000 per year, plus up to \$27,500 in benefits, depending on health insurance selection.

#### **Permits (A/C 446.317) - \$7,000 (2017 - \$5,000)**

The new MS4 permit in 2017 will cost \$5,000, with annual renewals of \$500.

#### **MS4 Partner Collaboration - \$10,000 (2017 - \$2,000)**

It is estimated that College Township will spend \$2,000 per year in their participation with the MS4 Partner Collaboration Program, which is primarily a public education and outreach schedule of activities coordinated by Clearwater Conservancy. The purpose of this is to meet the DEP permit requirements for the NCDES Phase II Municipal Separate Storm Sewer System (MS4) permit and includes Watershed Cleanup Day, a rain barrel workshop and advertising to show the public of ways to keep our streams clean.

### TRAFFIC CALMING

#### **Pike Street - \$492,446 (2017 - \$252,650)**

## 2017–2021 CAPITAL IMPROVEMENT PROGRAM

### STORMWATER CONTROL AND OTHER INFRASTRUCTURE

Traffic calming, sidewalk crosswalk, and parking issues along Pike Street in Lemont have been discussed in the community for over 25 years. College Township initiated a formal engineering study for the Pike Street Traffic Calming and Streetscapes Project in 2011. Several options were investigated and three open house workshops were held through 2015. A Master Concept Plan was approved by Council in October 2015. In February 2016, Council approved a consulting agreement to seek funding opportunities that would require a 30 percent local match. In March 2015, Council approved a design engineering contract in the amount of \$97,175, which is underway. It is anticipated (or hoped) that a 70 percent grant will be awarded by the end of 2016.

**With grant approval**, the final engineering, right-of-way acquisition, permitting and bidding of project will occur in 2017. Also, it is anticipated that improvements to Granite Lane would occur in advance of the project. The above described work will cost approximately \$252,650 in 2017 (all local match dollars).

The total project cost estimate is \$1,641,487. The local match for the construction in 2018 is expected to be \$239,796 (\$492,446 minus \$252,650 for 2017).

### 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 (2017 - \$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 - \$170,000 (2017 - \$40,000)**

## 2017–2021 CAPITAL IMPROVEMENT PROGRAM

### STORMWATER CONTROL AND OTHER INFRASTRUCTURE

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 2017, with construction during 2018.

#### **Penn Hills Sidewalks and Trout Road Bike Path - \$80,000 (2017 - \$0)**

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 started in 2015. Due to a high pressure gas line conflict, the Dreibelbis Sidewalk Project was downscaled and completed in 2016. The Trout Road Bike Path will restart with ROW acquisition in 2018 and construction in 2019.

#### **West Whitehall Road Sidewalk - \$110,000 (2017 - \$0)**

College Township received a contribution of \$110,000 from the State College Retreat development to construct a sidewalk connection along West Whitehall Road to reach Whitehall Road. Project has been delayed due to consideration for a possible road turnback project, stormwater modifications, and optional sidewalk considerations that affect adjacent property owners. Project now deferred to 2018 and 2019.

#### **Puddintown Road Sidewalk - \$140,000 (2017 - \$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  
2017 - 2021  
Parks and Recreation - Local Parks**

DESCRIPTION	2017	2018	2019	2020	2021	TOTALS
<b>Mt. Nittany Terrace Park</b>						
Climbing Playground Equipment (5-12 Year old)	-	10,000	-	-	-	10,000
Basketball Court	10,000	-	-	-	-	10,000
Fitness Station	-	-	-	5,000	-	5,000
Slide	-	-	2,000	-	-	2,000
<b>Mountainside Park</b>						
Refurbish Trails (Service Project)	-	500	-	-	-	500
Add Playground Equipment	-	2,000	-	-	-	2,000
Cut Dead Trees	500	-	-	-	-	500
Replace Memory Tree	500	-	-	-	-	500
Equipment Refurbishment	500	-	-	-	-	500
<b>Penn Hills Park</b>						
Grill	300	-	-	-	-	300
Grading for Pitcher's Mound and Home Plate	-	1,000	-	-	-	1,000
Basketball Court	-	-	-	10,000	-	10,000
<b>Stoney Batter Open Space</b>						
<b>Harris Acres Park</b>						
Small Play Structure	10,000	-	-	-	-	10,000
<b>Oak Grove Park</b>						
Vegetation Control	500	-	500	-	-	1,000
Extend Villandry Blvd Path (375 LF)*	-	7,500	-	-	-	7,500
<b>Thompson Woods Parklet</b>						
Refurbish Pavillion	-	-	500	-	-	500
Cut Dead Trees	500	-	-	-	-	500
<b>Cairns Crossing (Barnbridge) Parklet</b>						
Footbridge Connection to Lemont	-	-	-	-	20,000	20,000
<b>Shamrock Park</b>						
<b>Fieldstone</b>						
Muich Path	500	-	-	-	-	500
Gravel Path Lot 61-62	300	-	-	-	-	300

**CAPITAL IMPROVEMENT PROGRAM  
2017 - 2021  
Parks and Recreation - Local Parks**

DESCRIPTION	2017	2018	2019	2020	2021	TOTALS
Playground Equipment	-	10,600	-	-	-	10,600
Pavilion (4-Table)	-	-	8,000	-	-	8,000
Garbage Cans	-	-	300	-	-	300
<b>Spring Creek Estates</b>						
<b>Gordon D. Kissinger Meadow</b>						
Grade Parking Area	1,000	-	-	-	-	1,000
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
<b>Fogleman Fields Annex (Fogelman Overlook)</b>						
Pave Parking Lot	-	-	-	60,000	-	60,000
Landscape and Site Amenities	-	-	20,000	-	-	20,000
Extend Path from Stearns Phase 9	-	1,000	-	-	-	1,000
<b>Slab Cabin Overlook</b>						
<b>Glenn Park</b>						
Benches, swing, slide, grill	6,000	-	-	-	-	6,000
<b>Panorama Open Space</b>						
<b>Limerock Terrace Parklet</b>						
Relocate Equipment from Dalevue	4,000	-	-	-	-	4,000
Playground Equipment	-	5,000	-	-	-	5,000
<b>ANNUAL TOTALS - LOCAL</b>	<b>\$ 42,100</b>	<b>\$ 50,100</b>	<b>\$ 31,300</b>	<b>\$ 75,000</b>	<b>\$ 20,000</b>	<b>\$ 218,500</b>

**CAPITAL IMPROVEMENT PROGRAM  
2017 - 2021  
Parks and Recreation - Regional Parks**

DESCRIPTION	2017	2018	2019	2020	2021	TOTALS
<b>Spring Creek Park</b>						
Replace Scout Bridge Phase II - Ramp to far side	25,000	-	-	-	-	25,000
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	15,000	-	5,000	-	10,000	30,000
Master Plan	30,000	-	-	-	-	30,000
<b>Slab Cabin Park</b>						
Refurbish/Replace Playground Equipment	2,000	-	-	-	-	2,000
Refurbish Picnic Pavilion	1,000	-	-	-	-	1,000
Replace Picnic Table, Benches and Garbage Cans	500	500	-	-	-	1,000
Replace Electrical Supply and Sledding Hill Lights	-	-	10,000	-	-	10,000
Repave Basketball Court	2,000	-	-	-	-	2,000
Repave Squirrel Drive Access	4,500	-	-	-	-	4,500
<b>Nittany Orchard Park</b>						
Water Line and Drinking Fountain	-	3,000	-	-	-	3,000
Grill	-	500	-	-	-	500
Monkey Bars	-	2,000	-	-	-	2,000
<b>Dalevue Park</b>						
Add Plantings per the master plan	700	-	-	-	-	700
Refurbish, Replace, Relocate Slide and Spring Toys	6,000	-	-	-	-	6,000
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
Relocate and Refurbish Swing Set	-	5,500	-	-	-	5,500
<b>Thompson Woods Preserve</b>						
Educational Kiosk	-	-	1,000	-	-	1,000
Signage Improvement	1,000	-	-	-	-	1,000
Forest Restoration	-	3,000	3,000	3,000	3,000	12,000
<b>Fogleman Fields</b>						
	-	-	-	-	-	-
<b>Oak Hall</b>						
	-	-	-	-	-	-
<b>Millbrook Marsh</b>						
	-	-	-	-	-	-
<b>ANNUAL TOTALS - REGIONAL</b>	<b>\$ 350,700</b>	<b>\$ 21,000</b>	<b>\$ 49,000</b>	<b>\$ 14,250</b>	<b>\$ 21,000</b>	<b>\$ 455,950</b>

**CAPITAL IMPROVEMENT PROGRAM  
2017 - 2021  
Parks and Recreation - Bikeways and Other**

DESCRIPTION	2017	2018	2019	2020	2021	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 \$80,000 is expected to be spent in 2015 and 2016. Current construction estimate is \$1,200,000 plus \$70,000 inspection costs for a total of \$1,270,000, which is \$273,120 over original estimate. The additional funds will either come from additional PennDot TAP funds and/or from the Township's liquid fuels funds.	1,270,000	-	-	-	-	1,270,000
Bike Path Pavement Sealing	30,040	25,000	-	-	-	55,040
College Township / Dalevue Bike Path - Drinking fountain	-	-	-	-	1,400	1,400
Crossing Signs at Branch Road	500	-	-	-	-	500
<b>ANNUAL TOTALS - BIKEWAY/OTHER</b>	<b>\$ 1,300,540</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,400</b>	<b>\$ 1,326,940</b>
<b>PARK FUND ANNUAL TOTALS</b>	<b>\$ 1,693,340</b>	<b>\$ 96,100</b>	<b>\$ 80,300</b>	<b>\$ 89,250</b>	<b>\$ 42,400</b>	<b>\$ 2,001,390</b>