

# College Township Capital Improvement Program 2012-2016



Traffic Signal - East College Avenue/Squirrel Drive

**COLLEGE TOWNSHIP  
CAPITAL IMPROVEMENT PROGRAM  
2012-2016**

Table of Contents

2012 CIP Project Status Report 1

---

Financial Capacity Report 2

---

Summary 3

---

Department Breakdown 4

---

## 2012 CIP Project Status Report

CAPITAL IMPROVEMENT PROGRAM  
2011 Budgeted Projects - Status Report

	Budgeted Fund												Status	
	2011-2015		2011		Account #	Gen'l	Fire	Road Mach	Parks	State	Cap Res	Construct Fund		Total
	CIP Original	Adjustment	Township Budget											
<b>Technology Plan</b>														
PC Upgrade Plan	6,300	-	6,300	01.400.700	6,300								6,300	IP
Digital Copier	5,000	-	5,000	01.400.386	5,000								5,000	IP
Energy Management Plan	7,500	-	7,500	01.409.450	7,500								7,500	CO
Replacement Zoning Software	37,500	-	37,500	01.414.700	37,500								37,500	IP
Phone System Upgrades	2,000	-	2,000	01.400.700	2,000								2,000	CO
Server Upgrade	10,000	-	10,000	01.400.700	10,000								10,000	C
Replace Network Printers	2,000	-	2,000	01.400.700	2,000								2,000	IP
Regional Backup Solution	15,000	-	15,000	01.400.700	15,000								15,000	C
Upgrade to Tax Collection Software/Server	7,500	-	7,500	01.403.700	7,500								7,500	IP
Wide Format Plotter	5,000	-	5,000	01.408.700	5,000								5,000	C
<b>Regional Projects</b>														
COG Regional Parkland	84,835	(7,867)	76,968	05.452.455				76,968					76,968	IP
COG Regional Parkland	81,165		81,165	01.492.030	81,165								81,165	IP
COG Pools Capital	104,640	(27,727)	76,913	05.452.454				76,913					76,913	IP
<b>Land Acquisition</b>														
West Branch Road	350,000	-	350,000	19.439.611							350,000		350,000	IP
<b>Public Works-Vehicles / Equip</b>														
New - Tandem Axle Dump Truck	155,000	-	155,000	04.430.740			155,000						155,000	IP
Replace New Holland Tractor	40,000	-	40,000	04.430.740			40,000						40,000	C
Replace '89 Asphalt Oil Kettle	6,000	-	6,000	04.430.740			6,000						6,000	C
Replace '96 Leaf Box #1	2,500	-	2,500	04.430.740			2,500						2,500	IP
Replace '91 Wacker Generator	1,200	-	1,200	04.430.740			1,200						1,200	C
New - Asphalt Vibraplate	2,140	-	2,140	04.430.740			2,140						2,140	C
Replace '96 Push Mower Craftsman	500	-	500	04.430.740			500						500	C
2nd Unit Snow Blower	-	2,125	2,125	04.430.740			2,125						2,125	C
<b>Public Works-Road Projects</b>														
Microsurfacing	86,235	-	86,235	35.439.610	-				86,235				86,235	C
Hospital Drive	45,050	8,705	53,755	Genl/State	11,710				42,045				53,755	CO
Trout Road	162,946	(162,946)	-		-				-				-	IP
Berry Alley	25,483	-	25,483	01.438.000	25,483				-				25,483	IP
West Branch Road	376,000	-	376,000	35.439.610	-				376,000				376,000	IP
Pavement Painting (Contracted)	17,000	-	17,000	35.439.610	-				17,000				17,000	IP
Guiderail Vegetation Control	1,260	-	1,260	35.439.610	-				1,260				1,260	C
Gravel Road Dust Control	2,200	-	2,200	35.439.610	-				2,200				2,200	IP
Treat Concrete Curb	3,360	-	3,360	01.438.000	3,360								3,360	IP
Pavement Painting (In-house)	7,795	-	7,795	01.438.000	7,795								7,795	IP
Pavement Patching	16,565	-	16,565	01.438.000	16,565								16,565	IP
Clean/Repair Inlets	7,700	-	7,700	01.438.000	7,700								7,700	IP
Shoulder Grading	12,160	-	12,160	01.438.000	12,160								12,160	IP
Pavement Crack Sealing	14,896	-	14,896	01.438.000	14,896								14,896	IP
<b>Public Works-Street Takeover</b>														
Margaret Circle	23,000	-	23,000	19.439.610							23,000		23,000	CO
Manor Drive/Mtn View Ave	8,000	-	8,000	19.439.610							8,000		8,000	CO

CAPITAL IMPROVEMENT PROGRAM  
2011 Budgeted Projects - Status Report

	Budgeted Fund												Status	
	2011-2015		2011		Account #	Gen'l	Fire	Road Mach	Parks	State	Cap Res	Construct Fund		Total
	CIP Original	Adjustment	Township Budget											
<b>Public Works-Traffic Signals/Road Signs</b>														
#22 - E College / Nittany Commons	6,000	-	6,000	01.433.610	6,000								6,000	C
Combined 04,05,06 E Coll/Squirrel	17,000	(17,000)	-		-								-	C
#19 - E College / Porter Rd	6,000	-	6,000	01.433.610	6,000								6,000	C
#10 - Lemont	6,300	-	6,300	01.433.610	6,300								6,300	C
New - E College / Squirrel	205,000	125,000	330,000	19.433.610							330,000		330,000	C
Road Signs	20,000	-	20,000	01.433.245	20,000								20,000	IP
Township Entry Signs	1,000	4,000	5,000	01.433.245	5,000								5,000	IP
<b>Public Works-Buildings / Grounds</b>														
Municipal Sign Landscaping	4,000	-	4,000	01.409.372	4,000								4,000	IP
Re-Pave Parking Lot and Millbrook Way	24,505	-	24,505	01.409.600	24,505								24,505	IP
Windows	25,000	-	25,000	19.411.611							25,000		25,000	IP
Post Office - Exterior Painting	8,000	-	8,000	01.409.373	8,000								8,000	IP
<b>Public Works-Storm / Other Infrastructure</b>														
Minor Remedial Projects (Mulberry)	5,000	-	5,000	01.446.612	5,000								5,000	IP
TMDL Projects	5,000	-	5,000	01.446.316	5,000								5,000	IP
Pike Street - Traffic Calming	15,000	-	15,000	01.419.600	15,000								15,000	IP
Dreibelbis St - Sidewalks	33,000	(18,000)	15,000	01.435.600	15,000								15,000	IP
<b>Parks and Recreation</b>														
Mt Nittany Terrace Park	4,940	-	4,940	05.454.611				4,940					4,940	IP
Mountain Side Park	500	100	600	05.454.612				600					600	IP
Penn Hills Park	1,400	(140)	1,260	05.454.613				1,260					1,260	IP
Stoney Batter Open Space	-	200	200	05.454.614				200					200	IP
Harris Acres Park	-	-	-	05.454.615				-					-	IP
Oak Grove Park	7,000	(7,000)	-	05.454.616				-					-	IP
Thompson Woods Parklet	800	-	800	05.454.617				800					800	IP
Cairn Crossing	-	-	-	05.454.618				-					-	IP
Shamrock Park	-	-	-	05.454.619				-					-	IP
Fieldstone Park	1,500	500	2,000	05.454.620				2,000					2,000	IP
Spring Creek Estates	-	-	-	05.454.621				-					-	IP
Kissinger Open Space	-	-	-	05.454.622				-					-	IP
Fogelman Overlook	-	-	-	05.454.623				-					-	IP
Slab Cabin Overlook	-	-	-	05.454.624				-					-	IP
Glenn Park	-	400	400	05.454.625				400					400	IP
Spring Creek Park	5,900	-	5,900	05.454.641				5,900					5,900	IP
Slab Cabin Park	2,500	60	2,560	05.454.642				2,560					2,560	IP
Nittany Orchard Park	-	-	-	05.454.643				-					-	IP
Dalevue Park	11,000	(9,900)	1,100	05.454.644				1,100					1,100	IP
Thompson Woods Preserve	2,000	(2,000)	-	05.454.645				-					-	IP
Fogelman Fields	-	8,800	8,800	05.454.646				8,800					8,800	IP
Wages														
<b>Totals</b>	<b>2,153,775</b>	<b>(102,690)</b>	<b>2,051,085</b>		<b>398,439</b>	<b>-</b>	<b>209,465</b>	<b>182,441</b>	<b>524,740</b>	<b>-</b>	<b>736,000</b>		<b>2,051,085</b>	
														In progress - expected completion by year end
														IP
														Project completed
														C
														Project deferred - carries over to next year
														CO
														Project will not be completed or carried over
														NC

## Financial Capacity Report

FINANCIAL CAPACITY REPORT

(All Funds Combined)

Source: Annual Audit Report - Combined Statement of Revs, Exp, and Fund Bal

	2003 AUDITED	2004 AUDITED	2005 AUDITED	2006 AUDITED	2007 AUDITED	2008 AUDITED	2009 AUDITED	2010 AUDITED	2011 Projected	Capital	Out Years					Details
										Budget Year	2012 Estimated	2013 Estimated	2014 Estimated	2015 Estimated	2016 Estimated	
<b>Revenue</b>																
Taxes	\$ 2,452,004	\$ 2,777,513	\$ 3,175,751	\$ 3,564,298	\$ 3,724,724	\$ 3,701,275	\$ 3,681,522	\$ 3,890,766	\$ 3,901,474	\$ 3,978,734	\$ 4,026,163	\$ 4,074,298	\$ 4,123,150	\$ 4,172,730	Page 2	
Other	\$ 5,133,335	\$ 1,258,538	\$ 1,633,332	\$ 1,391,907	\$ 1,742,649	\$ 1,600,943	\$ 3,363,435	\$ 9,881,482	\$ 1,752,600	\$ 1,473,916	\$ 1,499,509	\$ 1,525,869	\$ 1,553,018	\$ 1,580,982	Page 2	
Total Revenue	\$ 7,585,339	\$ 4,036,051	\$ 4,809,083	\$ 4,956,205	\$ 5,467,373	\$ 5,302,218	\$ 7,044,957	\$ 13,772,248	\$ 5,654,074	\$ 5,452,650	\$ 5,525,672	\$ 5,600,167	\$ 5,676,168	\$ 5,753,712		
<b>Expenditures</b>																
Operating	\$ 3,407,487	\$ 3,498,278	\$ 3,597,974	\$ 3,786,887	\$ 4,091,963	\$ 4,413,078	\$ 4,851,263	\$ 4,798,785	\$ 4,549,750	\$ 4,709,178	\$ 4,870,521	\$ 5,049,145	\$ 5,234,494	\$ 5,426,602	Page 3	
Debt Service	\$ 1,584,575	\$ 219,480	\$ 247,580	\$ 247,580	\$ 248,080	\$ 244,720	\$ 249,309	\$ 6,369,729	\$ 367,338	\$ 368,738	\$ 470,238	\$ 464,638	\$ 469,038	\$ 468,238	Page 3	
	\$ 4,992,062	\$ 3,717,758	\$ 3,845,554	\$ 4,034,467	\$ 4,340,043	\$ 4,657,798	\$ 5,100,572	\$ 11,168,514	\$ 4,917,088	\$ 5,077,916	\$ 5,340,759	\$ 5,513,783	\$ 5,703,532	\$ 5,894,840		
Capital Improvement Program	\$ 840,378	\$ 1,066,272	\$ 802,658	\$ 1,141,266	\$ 717,491	\$ 1,076,001	\$ 1,947,736	\$ 1,684,154	\$ 2,010,085	\$ 1,107,495	\$ 1,517,608	\$ 1,726,640	\$ 869,244	\$ 813,228	CIP Section	
Total Expenditures	\$ 5,832,440	\$ 4,784,030	\$ 4,648,212	\$ 5,175,733	\$ 5,057,534	\$ 5,733,799	\$ 7,048,308	\$ 12,852,668	\$ 6,927,173	\$ 6,185,411	\$ 6,858,367	\$ 7,240,423	\$ 6,572,776	\$ 6,708,068		
Annual Change in Fund Balance	\$ 1,752,899	\$ (747,979)	\$ 160,871	\$ (219,528)	\$ 409,839	\$ (431,581)	\$ (3,351)	\$ 919,580	\$ (1,273,099)	\$ (732,761)	\$ (1,332,695)	\$ (1,640,256)	\$ (896,608)	\$ (954,356)		
Fund Balance - Beginning of Year	\$ 1,091,121	\$ 2,844,020	\$ 2,096,041	\$ 2,256,912	\$ 2,037,384	\$ 2,447,223	\$ 2,015,642	\$ 2,012,291	\$ 2,931,871	\$ 1,658,772	\$ 926,011	\$ (406,684)	\$ (2,046,940)	\$ (2,943,548)		
Accumulated Fund Bal (Deficit)	\$ 2,844,020	\$ 2,096,041	\$ 2,256,912	\$ 2,037,384	\$ 2,447,223	\$ 2,015,642	\$ 2,012,291	\$ 2,931,871	\$ 1,658,772	\$ 926,011	\$ (406,684)	\$ (2,046,940)	\$ (2,943,548)	\$ (3,897,904)		

**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  
2012-2016 Revenue Projections

(All Funds Combined)

	Projected - 2011			2012 Estimated	2013 Estimated	2014 Estimated	2015 Estimated	2016 Estimated
	Budget	Increase (Decrease)	Projected					
<b>Taxes</b>								
Real Estate	\$ 1,826,974	\$ 25,000	\$ 1,851,974	\$ 1,872,937	\$ 1,902,904	\$ 1,933,351	\$ 1,964,284	\$ 1,995,713
Real Estate Transfer	310,000	(90,000)	220,000	247,962	251,929	255,960	260,056	264,217
Earned Income	1,200,000	-	1,200,000	1,212,000	1,224,120	1,236,361	1,248,725	1,261,212
Amusement	44,500	-	44,500	45,835	47,210	48,626	50,085	51,588
LST Taxes	585,000	-	585,000	600,000	600,000	600,000	600,000	600,000
<b>Total Taxes</b>	<b>3,966,474</b>	<b>(65,000)</b>	<b>3,901,474</b>	<b>3,978,734</b>	<b>4,026,163</b>	<b>4,074,298</b>	<b>4,123,150</b>	<b>4,172,730</b>
<b>Other</b>								
Cable TV Franchise Fees	135,000	-	135,000	139,050	143,222	147,519	151,945	156,503
Fines	154,800	-	154,800	154,800	154,800	154,800	154,800	154,800
Interest	6,325	-	6,325	6,325	6,325	6,325	6,325	6,325
Rents - Building / Easement	56,250	-	56,250	56,312	56,357	56,403	56,450	56,499
Intergovernmental								
St/Co Liquid Fuel Allocation	217,500	-	217,500	209,605	215,893	222,370	229,041	235,912
PSU Impact Fee	275,000	-	275,000	275,000	275,000	275,000	275,000	275,000
Other Intergovernmental	245,955	-	245,955	245,955	249,436	253,021	256,714	260,518
Capital Grants	-	-	-	-	-	-	-	-
Charges for Services	268,690	-	268,690	276,957	285,266	293,824	302,639	311,718
Operation Contract-CTWA/IDA	78,680	-	78,680	79,475	81,859	84,315	86,844	89,449
Private/Public Donations	6,600	-	6,600	6,953	7,162	7,377	7,598	7,826
Debt Proceeds	-	-	-	-	-	-	-	-
Other Income	22,800	285,000	307,800	23,484	24,189	24,915	25,662	26,432
	-	-	-	-	-	-	-	-
<b>Total Other</b>	<b>1,467,600</b>	<b>285,000</b>	<b>1,752,600</b>	<b>1,473,916</b>	<b>1,499,509</b>	<b>1,525,869</b>	<b>1,553,018</b>	<b>1,580,982</b>
<b>Total Revenues</b>	<b>\$ 5,434,074</b>	<b>\$ 220,000</b>	<b>\$ 5,654,074</b>	<b>\$ 5,452,650</b>	<b>\$ 5,525,672</b>	<b>\$ 5,600,167</b>	<b>\$ 5,676,168</b>	<b>\$ 5,753,712</b>

FINANCIAL CAPACITY REPORT  
2012 - 2016 Expenditure Projections

*(All Funds Combined)*

	Projected - 2011			2012 Estimated	2013 Estimated	2014 Estimated	2015 Estimated	2016 Estimated
	Budget	Increase (Decrease)	Projected					
<b>Operating</b>								
Wages	\$ 1,103,333	\$ -	\$ 1,103,333	\$ 1,139,579	\$ 1,162,582	\$ 1,197,213	\$ 1,232,450	\$ 1,268,254
Benefits	384,090	-	384,090	397,975	411,904	426,321	441,242	456,686
Police Services	1,214,587	-	1,214,587	1,278,751	1,346,376	1,417,462	1,492,408	1,571,215
COG Shares (operating)	808,923	-	808,923	833,191	858,187	883,933	910,451	937,765
CATA System	52,524	-	52,524	54,100	55,723	57,395	59,117	60,891
Other Operating	976,293	10,000	986,293	1,005,582	1,035,749	1,066,821	1,098,826	1,131,791
<b>Total Operating</b>	<b>4,539,750</b>	<b>10,000</b>	<b>4,549,750</b>	<b>4,709,178</b>	<b>4,870,521</b>	<b>5,049,145</b>	<b>5,234,494</b>	<b>5,426,602</b>
<b>Debt Service</b>	<b>367,338</b>	<b>-</b>	<b>367,338</b>	<b>368,738</b>	<b>470,238</b>	<b>464,638</b>	<b>469,038</b>	<b>468,238</b>
<b>Capital Improvement Program</b>	<b>2,051,085</b>	<b>(41,000)</b>	<b>2,010,085</b>	<b>1,107,495</b>	<b>1,517,608</b>	<b>1,726,640</b>	<b>869,244</b>	<b>813,228</b>
<b>Total Expenditures</b>	<b>\$ 6,958,173</b>	<b>\$ (31,000)</b>	<b>\$ 6,927,173</b>	<b>\$ 6,185,411</b>	<b>\$ 6,858,367</b>	<b>\$ 7,240,423</b>	<b>\$ 6,572,776</b>	<b>\$ 6,708,068</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 4.4 mils and projected assessed value. Projected assessed values were calculated using a 3 year average increase in assessed value.

**Real Estate Transfer Tax** - Based on the assumption that revenues will approximate the average 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 5.3%. The increase represents the average increase over the past 5 years.

## Summary

**CAPITAL IMPROVEMENT PROGRAM  
2012 - 2016  
Summary By Major Categories**

<b>MAJOR CATEGORY</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>PROGRAM TOTAL</b>	<b>PAGE</b>
Technology Plan	\$ 39,600	\$ 31,250	\$ 13,000	\$ 14,500	\$ 7,500	\$ 105,850	2
Regional Projects	256,810	266,416	266,806	216,836	217,130	1,223,998	6
Land Acquisition	-	-	-	-	-	-	8
<b>Public Works Projects</b>							
<i>Vehicles and Equipment</i>	69,000	189,550	312,650	60,000	103,800	735,000	9-10
<i>Road Maintenance / Projects</i>	429,185	407,292	377,434	200,908	219,298	1,634,117	13
<i>Street Takeover/Construction</i>	131,000	410,000	504,000	-	-	1,045,000	19
<i>Traffic Signals and Road Signs</i>	44,000	48,000	34,000	75,000	255,000	456,000	22
<i>Buildings and Grounds</i>	27,200	-	-	-	-	27,200	26
<i>Stormwater and Other Infrastructure</i>	41,500	50,000	145,000	280,000	10,000	526,500	28
<b>Parks and Recreation</b>							
<i>Local Parks</i>	38,900	39,600	72,500	10,000	500	161,500	32-33
<i>Regional Parks</i>	26,300	50,500	1,250	12,000	-	90,050	34
<i>Bikeways and Other</i>	4,000	25,000	-	-	-	29,000	35
<b>ANNUAL TOTALS</b>	<b>\$ 1,107,495</b>	<b>\$ 1,517,608</b>	<b>\$ 1,726,640</b>	<b>\$ 869,244</b>	<b>\$ 813,228</b>	<b>\$ 6,034,215</b>	

## Department Breakdown

**CAPITAL IMPROVEMENT PROGRAM  
2012-2016  
Technology Plan**

<b>DESCRIPTION</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>TOTALS</b>
PC Upgrade Plan	9,000	6,750	7,000	7,000	7,500	<b>37,250</b>
Energy Management Plan	7,500	-	-	-	-	<b>7,500</b>
Phone System Upgrades	-	15,000	-	-	-	<b>15,000</b>
Replace PW radios	7,500	2,500	-	2,500	-	<b>12,500</b>
Speed Sentry - Radar Speed Sign	6,000	-	6,000	-	-	<b>12,000</b>
Engineering Software Upgrade	3,000	-	-	3,000	-	<b>6,000</b>
Replace Network Printers	2,000	-	-	2,000	-	<b>4,000</b>
Integrated Payroll Time Clocks	3,000	-	-	-	-	<b>3,000</b>
KACE Hardware Appliance (RTC)	1,600	-	-	-	-	<b>1,600</b>
Replace GIS Handheld Unit	-	7,000	-	-	-	<b>7,000</b>
<b>ANNUAL TOTALS</b>	<b>\$ 39,600</b>	<b>\$ 31,250</b>	<b>\$ 13,000</b>	<b>\$ 14,500</b>	<b>\$ 7,500</b>	<b>\$ 105,850</b>

## 2012–2016 CAPITAL IMPROVEMENT PROGRAM

### TECHNOLOGY PLAN

#### **PC Upgrade Plan - \$37,250**

Continuation of PC rotation and replacement of 4-5 units per year.

#### **Energy Management Plan - \$7,500**

EMP will identify opportunities to maximize progress towards reducing energy consumption and costs while increasing energy efficiency and diversity, and decreasing the release of energy-related pollutants into the local and global environment. The plan will examine current Township efforts pertaining to energy use and seek ways to integrate them for increased effectiveness, while also evaluating opportunities to use cleaner energy sources, technologies and management practices. Program costs anticipated to establish existing baseline energy use and identify potential improvements and upgrades. Future expenditures for energy improvements will be based on results of base line study.

#### **Phone System Upgrades - \$15,000**

Pursue phone system upgrades to support VOIP (voice over internet protocol) capabilities. Estimated cost of \$15,000. (Note - new technology and/or provider services may substantially reduce projected cost.

#### **Replace Portable Radios – \$12,500**

Replace three 10-year-old portable radios used by the public works director, township engineer and township manager. Replace assistant engineer radio the following year. Provide for one additional replacement in 2015.

#### **Speed Sentry – Radar Speed Sign - \$12,000**

Second unit purchased with available funds in 2010 budget. CIP reflects acquiring two (2) additional units over time to gather data such as vehicle speed and traffic counts in both directions simultaneously – in two differing locations - on various sections of streets within the Township. The units will also be used separately throughout the Township when multiple requests are received. There has been significant demand by residents for devices to be placed in their neighborhoods.

## 2012–2016 CAPITAL IMPROVEMENT PROGRAM

### TECHNOLOGY PLAN

#### **Engineering Software Upgrade – \$6,000**

Anticipated upgrades to Vectorworks Engineering software.

#### **Replace Network Printers – \$4,000**

IT Services recommends the replacement of 2 network HP printers that were purchased in 1999. Both printers are currently in good working condition and will be replaced only if necessary.

#### **Integrated Payroll Time Clocks - \$3,000**

This project anticipates a contemplated move to payroll outsourcing with a local payroll company. Determination to be made after evaluation of office functions once staff time devoted to EIT collection is greatly diminished. The time clocks in question would integrate with payroll information for ease in job costing and precisely capturing regular and overtime work of non-exempt employees. The time clocks represented in the cost projection would be for “hand recognition” devices for simplification of use. Two time clocks would be needed; one at the Reese Rd. Public Works Facility, and one at the Township Municipal Building.

#### **KACE Hardware Appliance – \$1,600**

RTC has recommended acquisition and installation of a KACE hardware appliance. The device manages software updates on desktop and laptop units and performs automatic hardware and software inventories. Device is being purchased by all RTC participants. College Township’s share of the total cost is \$1,600.

**2012–2016 CAPITAL IMPROVEMENT PROGRAM**

**TECHNOLOGY PLAN**

**Replace GIS Handheld Unit – \$7,000**

Advances in GIS software necessitate replacement of existing handheld unit originally purchased in 2008. Since that time, the Township's stormwater infrastructure, street signs, street trees, fire hydrants and CTWA water valves and water distribution system have been mapped using GIS interns.

**CAPITAL IMPROVEMENT PROGRAM**  
**2012 - 2016**  
**Regional Projects**

<b>DESCRIPTION</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>TOTALS</b>
COG Regional Parkland - COG Sanctioned	102,492	102,490	102,468	102,498	102,484	512,432
- to Capital Reserve Fund	50,000	50,000	50,000	-	-	150,000
	<b>152,492</b>	<b>152,490</b>	<b>152,468</b>	<b>102,498</b>	<b>102,484</b>	<b>662,432</b>
COG Pools Capital	104,318	103,926	104,338	104,338	104,646	521,566
Workforce Housing (Capital Reserve Fund)	-	10,000	10,000	10,000	10,000	40,000
<b>ANNUAL TOTALS</b>	<b>256,810</b>	<b>266,416</b>	<b>266,806</b>	<b>216,836</b>	<b>217,130</b>	<b>1,223,998</b>

## 2012-2016 CAPITAL IMPROVEMENT PROGRAM

### REGIONAL PROJECTS

#### **COG Regional Parkland – \$662,432**

Debt service payment for COG authorized financing of Oak Hall and Whitehall Road Regional Park. Debt to be drawn-down as needed for construction of facilities.

In addition to previous year funding allocations to the COG Parks Capital Fund, in 2011 College Township transferred a sum of \$81,165 to the Regional Parkland Reserve account of the Capital Reserve Fund. These funds are designated for use in COP Regional Parkland projects not presently funded by current financing arrangements. An additional \$50,000 in 2012, 2013 and 2014 is allocated to the Regional Parkland Reserve Account.

In addition, the 2012-2015 CIP proposes additional \$34,239 transfers to the Capital Reserve Fund to fund additional, non-financed work at the Oak Hall Regional Park. This transfer to Capital Reserve will keep the Township's total annual contributions to Regional Parks at a level \$166,000.

#### **COG Pool Financing – \$521,666**

Debt service payment for COG constructed Park Forest (completed 2009) and William L. Welch (completed 2011) swimming pools.

#### **Workforce Housing - \$40,000**

\$100,000 was placed in a capital reserve fund in 2009 with no contribution in 2010 and none planned for 2011. An additional \$10,000 for years 2012-2015 will be deposited to the capital reserve fund as the township's contribution to fund the workforce housing by Centre Region municipalities (excluding the Borough of State College and Halfmoon Twp). The program provides for the preservation of the existing stock of workforce housing or new construction of workforce units.

No additional funds will be placed in capital reserve for Workforce Housing initiatives until such time as some portion of the original \$100,000 dedicated in 2009 is utilized.

**CAPITAL IMPROVEMENT PROGRAM**  
**2012-2016**  
**Land Acquisition**

DESCRIPTION	2012	2013	2014	2015	2016	TOTALS
Official Map-related Land Acquisitions						
NONE	-	-	-	-	-	-
<b>ANNUAL TOTALS</b>	<b>\$ -</b>					

CAPITAL IMPROVEMENT PROGRAM  
2012 - 2016  
Public Works - Vehicles and Equipment

YEAR ACQUIRED AND DESCRIPTION		2012	2013	2014	2015	2016	TOTALS	Fund
<b>Maintenance Vehicles:</b>								
2005	2005 FORD F350 PICKUP TRUCK #40	32,600	-	-	-	-	32,600	Road Machinery
2004	2004 FORD F250 PICKUP TRUCK #38	-	-	22,000	-	-	22,000	Road Machinery
2006	2006 FORD F-550 T-TAG TRUCK #41	-	-	57,000	-	-	57,000	Road Machinery
1998	INTERNATIONAL 10 TON DUMP TRUCK #2	-	160,000	-	-	-	160,000	Road Machinery
2002	2003 INTERNATIONAL 10 TON DUMP TRUCK #33	-	-	160,000	-	-	160,000	Road Machinery
2008	2008 FORD T-TAG DUMP TRUCK #18	-	-	-	-	57,000	57,000	Road Machinery
<b>Office and Staff Vehicles:</b>								
2001	2001 DODGE DAKOTA #16	-	25,000	-	-	-	25,000	General
2002	2002 DODGE DAKOTA TRUCK #32	-	-	25,000	-	-	25,000	General
2003	2003 Chevrolet Impala #36	-	-	-	20,000	-	20,000	General
<b>Off Road Equipment:</b>								
2000	2000 BOMAG 90 ROLLER	-	-	-	25,000	-	25,000	Road Machinery
2000	2000 PA INT UTILITY TRAILER	-	-	-	1,500	-	1,500	Road Machinery
1976	1976 10' TRAILER SINGLE AXLE	-	-	-	-	2,800	2,800	Road Machinery
<b>Seasonal Equipment:</b>								
2001	2001 FLINK 10' SNOW PLOW #2, #33, #42	20,400	-	-	-	-	20,400	Road Machinery
1997	1997 HYDRAULIC TRUCK CONVEYOR	7,000	-	-	-	-	7,000	Road Machinery
2004	2004 SNOW PLOW FISHER #40	5,700	-	-	-	-	5,700	Road Machinery
2005	2005 SNOW PLOW FISHER #38	-	-	4,000	-	-	4,000	Road Machinery
2005	2005 FISHER 9' SNOW PLOW #57	-	4,000	-	-	-	4,000	Road Machinery
2002	2002 SALT SPREADER FLINK #33	-	-	3,500	-	-	3,500	Road Machinery
2006	2006 SALT SPREADER FLINK #41	-	-	4,000	-	-	4,000	Road Machinery
2006	2006 SNOW PLOW FISHER 9' #41	-	-	4,000	-	-	4,000	Road Machinery
2003	2003 SALT SPREADER FLINK #42	-	-	-	3,500	-	3,500	Road Machinery
2005	2005 FLINK SOPPER SPREADER	-	-	-	5,000	-	5,000	Road Machinery
2008	2008 SAT SPREADER FLIN #48	-	-	-	-	4,000	4,000	Road Machinery
2008	2008 SNOW PLOW FISHER 9' #48	-	-	-	-	4,000	4,000	Road Machinery
<b>Tools &amp; Attachments:</b>								
1987	1987 WACKER JUMPING JACK	3,300	-	-	-	-	3,300	Road Machinery
1994	1994 AIR COMPRESSOR TRAILER MOUNTED	-	-	10,000	-	-	10,000	Road Machinery
1994	1994 CONCRETE VIBRATOR	-	-	450	-	-	450	Road Machinery
1999	1999 90# AIR HAMMER	-	-	950	-	-	950	Road Machinery
2006	2006 TRUCK TARP #33	-	-	2,000	-	-	2,000	Road Machinery
2000	2000 WACKER JUMPING JACK	-	-	-	3,300	-	3,300	Road Machinery
1995	1995 PRESSURE WASHER	-	-	-	1,200	-	1,200	Road Machinery
2001	2001 AUGER 16"	-	-	-	-	4,000	4,000	Road Machinery
2001	2001 CHIPPING HAMMER	-	-	-	-	500	500	Road Machinery
2006	2006 STIHL CUTOFF SAW	-	-	-	-	1,100	1,100	Road Machinery

CAPITAL IMPROVEMENT PROGRAM  
2012 - 2016  
Public Works - Vehicles and Equipment

YEAR ACQUIRED AND DESCRIPTION	2012	2013	2014	2015	2016	TOTALS	Fund
<b>Lawn &amp; Ground Tools:</b>							
2004 2004 SNAPPER MOWER	-	-	450	-	-	450	Road Machinery
1993 1993 STIHL WEED EATER FS 106	-	550	-	-	-	550	Road Machinery
1989 1989 STIHL CHAINSAW 009L 14"	-	-	450	-	-	450	Road Machinery
1994 1994 STIHL CHAINSAW 038 20"	-	-	450	-	-	450	Road Machinery
2004 2004 STIHL WEED TRIMMER FS110	-	-	400	-	-	400	Road Machinery
2006 2006 ECHO LEAF BLOWER PB75IT	-	-	500	-	-	500	Road Machinery
2006 2006 VENTRAC LAWN TRACTOR	-	-	17,000	-	-	17,000	Road Machinery
1994 1994 TRASH PUMP	-	-	500	-	-	500	Road Machinery
2000 2000 HONDA SELF-PROPELLED MOWER	-	-	-	500	-	500	Road Machinery
2008 2008 ECHO LEAF BLOWER PB620	-	-	-	-	400	400	Road Machinery
2008 2008 TORO GROUND 3500 TRAILER	-	-	-	-	30,000	30,000	Road Machinery
<b>ANNUAL TOTALS</b>	<b>\$ 69,000</b>	<b>\$ 189,550</b>	<b>\$ 312,650</b>	<b>\$ 60,000</b>	<b>\$ 103,800</b>	<b>\$ 735,000</b>	

**2012-2016 CAPITAL IMPROVEMENT PROGRAM**

**PUBLIC WORKS – VEHICLES AND EQUIPMENT**

**2012**

**Replace 2005 Ford F350 Pickup Truck - \$32,600**

This truck is used for general hauling of hand tools and small equipment during project and maintenance work. The truck is also equipped with a snow plow and material spreader for winter snow removal operations.

**Replace 2001 Flink 10' Snow Plows - \$20,400 (Unit # 2, 33, 42 for \$6,800 ea)**

Snow plows for the 10 ton International Dump Trucks.

**Replace 1997 Conveyor Spreader - \$7,000**

The hydraulic conveyor belt spreader is mounted on the 10 ton International Dump Truck Unit #33 and is used during summer road maintenance and project work for asphalt patching.

**Replace 2004 Fisher 8' Snow Plow - \$5,700**

Power reversing snow plow for the new pick-up truck.

**2012-2016 CAPITAL IMPROVEMENT PROGRAM**

**PUBLIC WORKS – VEHICLES AND EQUIPMENT**

**Replace 1987 Wacker Jumping Jack Compactor - \$3,300**

The jumping jack is used for compacting sub grade and aggregate backfill during pipe trench restoration.

**2013 - 2016**

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**  
**2012 - 2016**  
**Public Works - Road Maintenance and Projects**

DESCRIPTIONS	2012 GENERAL FUND					2013	2014	2015	2016	TOTALS
	STATE FUND	LABOR	MATERIAL	MAN DAYS	TOTAL COST					
<b>Annual Road Maintenance:</b>										
~ Pavement Painting (Contracted)	\$ 17,000	\$ -	\$ -	\$ -	\$ 17,000	17,000	17,000	17,000	17,000	\$ 85,000
~ Guiderail Vegetation Control (Con)	1,225	-	-	-	\$ 1,225	1,348	1,483	1,631	1,794	7,481
~ Gravel Road Dust Control	1,150	-	-	-	\$ 1,150	1,265	1,392	1,531	1,684	7,022
~ Treat Concrete Curb	-	960	2,550	6	\$ 3,510	3,861	4,247	4,672	5,139	21,429
~ Pavement Painting (In House)	-	5,760	3,416	36	9,176	10,094	11,103	12,213	13,434	56,020
~ Pavement Patching	-	11,520	5,380	72	16,900	18,590	20,449	22,494	24,743	103,176
~ Clean / Repair Inlets	-	6,400	2,300	40	8,700	9,570	10,527	11,580	12,738	53,115
~ Shoulder Grading	-	9,600	1,000	60	10,600	11,660	12,826	14,109	15,520	64,715
~ Crack Sealing	-	9,600	3,820	60	13,420	14,762	16,238	17,862	19,648	81,930
Emerald Ash Borer Management	-	-	14,400	-	14,400	15,840	17,424	19,166	21,083	87,913
<b>Sub-total</b>	<b>19,375</b>	<b>43,840</b>	<b>32,866</b>	<b>274</b>	<b>96,081</b>	<b>103,990</b>	<b>112,689</b>	<b>122,258</b>	<b>132,783</b>	<b>567,801</b>
<b>In-House Paving, Curb and Storm Drain Projects (General Fund):</b>										
Project Labor	-	-	-	-	-	45,000	49,500	54,450	59,895	208,845
Project Materials	-	-	-	-	-	20,000	22,000	24,200	26,620	92,820
<b>Contracted Projects:</b>										
~ Microsurfacing	59,030	9,600	3,078	60	71,708	-	60,656	73,355	-	205,719
Trout Road Phase II	90,560	14,880	11,539	93	116,979	-	-	-	-	116,979
Brandywine Dr (Middle School Sect.)	131,227	5,440	7,750	29	144,417	-	-	-	-	144,417
Hospital Drive	-	-	-	-	-	54,770	-	-	-	54,770
Thompson Street	-	-	-	-	-	29,630	-	-	-	29,630
Panorama Village	-	-	-	-	-	93,246	-	-	-	93,246
Everhart Village	-	-	-	-	-	-	119,890	-	-	119,890
<b>ANNUAL TOTALS</b>	<b>\$ 300,192</b>	<b>\$ 73,760</b>	<b>\$ 55,233</b>	<b>\$ 456</b>	<b>\$ 429,185</b>	<b>\$ 346,636</b>	<b>\$ 364,735</b>	<b>\$ 274,263</b>	<b>\$ 219,298</b>	<b>\$ 1,634,117</b>

**2012–2016 CAPITAL IMPROVEMENT PROGRAM**

**PUBLIC WORKS – ROAD MAINTENANCE AND PROJECTS**

**2012 Annual Road Maintenance**

**Pavement Painting (Contracted)**

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**

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**

Treat gravel roads with an application of Pennzoil dust suppressant. Mulberry Alley from Mary Street to Mt. Nittany Road, Harris Alley, and East and West Mt. Nittany Road.

**Treat Concrete Curb**

Treat concrete curb with a mixture of linseed oil and mineral spirits to prevent spalling

**Pavement Painting (In House)**

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.

**2012-2016 CAPITAL IMPROVEMENT PROGRAM**

**PUBLIC WORKS – ROAD MAINTENANCE AND PROJECTS**

**Pavement Patching**

Pavement repairs at various locations.

**Clean and Repair Storm Drain Inlet Boxes**

Clean inlet boxes with the Sweeper truck. Vacuum attachment repair or rebuild boxes and tops if necessary.

**Shoulder Grading**

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

**Crack Sealing**

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

**Emerald Ash Borer Management**

The Emerald Ash Borer (EAB) has been found in Mifflin County at Lewistown and it is expected to spread into Centre County and the Centre Region in the very near future. This pest will eventually attack and kill all ash trees. Symptoms of infected trees can take 2-3 years to become visually apparent and untreated trees will die in 4-6 years after the initial infestation.

We currently have 415 Ash street trees along 24 streets within the Township. (see attached map)

## 2012-2016 CAPITAL IMPROVEMENT PROGRAM

### PUBLIC WORKS – ROAD MAINTENANCE AND PROJECTS

There are insecticides now available that can be applied and have proven effective to protect ash trees during peak EAB populations.

I have received a quote from Aikey's Tree Service, Inc. for three treatment options.

Option 1 is a soil injection using the insecticide Imidicloprid applied during the spring or fall with annual treatments required for each tree. Uptake into the tree is slow and takes 4-8 weeks. This option is a preventative treatment against EAB before infestation. The cost of this option is \$3.00 per inch of diameter of each tree.

Option 2 is also a soil injection method using the insecticide Safari applied from mid spring to early summer with annual treatments required for each tree. Tree uptake is quicker taking 2-3 weeks with moist soil conditions. This option is for preventative and/or rescue treatment with less than 50% of canopy loss. The cost of this option using the material Safari is double the cost of Option 1 at \$6.00 per inch of diameter of each tree.

Option 3 is the tree injection method using the insecticide Tree-Age applied spring through fall when trees still have leaves. This treatment would be every two years. Tree-Age is the best insecticide currently available for preventative treatment and is also used for rescue of trees after infestation. This method is very labor intensive and therefore very expensive at \$11.00 per inch of diameter of each tree.

Our street tree inventory list the following diameter of Ash trees:

Up to 2"	30
2-4"	2
4-6"	16
6-8"	61
8-10"	283
>10"	223

## 2012-2016 CAPITAL IMPROVEMENT PROGRAM

### PUBLIC WORKS – ROAD MAINTENANCE AND PROJECTS

Based on this Ash tree inventory the estimated cost of Option 1 would be \$14,481 per year and the estimated cost of Option 2 would be \$28,962 per year. With no known infestation in the Centre Region and the very high cost, Option 3 is not being considered at this time.

I am recommending the Option 1 method to treat all our Ash trees for the CIP years 2012-2016. The treatment method would be evaluated each year and may need to be changed based on whether an actual infestation of the EAB has occurred in our area or is very near.

We could also consider replacing the smaller diameter Ash trees say up to 6" in diameter to reduce annual treatment cost. This would be 48 trees at an estimated replacement cost of \$300 per tree totaling a one cost of \$14,400. However, this will only reduce annual treatment cost by about \$500.

#### 2012 Contracted Projects

##### Microsurfacing

Matilda Avenue, Rhodes Lane, First Avenue from Nixon Drive to 381 First Avenue, a section of Oak Ridge Avenue, Lenor Drive,

## 2012–2016 CAPITAL IMPROVEMENT PROGRAM

### PUBLIC WORKS – ROAD MAINTENANCE AND PROJECTS

Oakmont Road, Cedar Lane, Bathgate Drive, Clover Road, Hillview Avenue and Pikeview Road.

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.

#### **Brandywine Drive (Mt Nittany Middle School Section)**

Pavement base repairs, paving overlay and re-paint pavement markings.

#### **Trout Road Phase II**

Pavement base repairs, grade shoulders and ditches, rebuild one storm drain inlet box, install an underdrain pipe, line painting, paving overlay and re-construct stone shoulders.

### 2013–2016 Road 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  
2012 - 2016  
Public Works - Street Takeover/Construction**

DESCRIPTION	2012	2013	2014	2015	2016	TOTALS
<b>Margaret Circle</b>						
<i>Engineering</i>	8,000	-	-	-	-	<b>8,000</b>
<i>Legal and Right-of-Way</i>	15,000	-	-	-	-	<b>15,000</b>
<i>Construction</i>	-	110,000	-	-	-	<b>110,000</b>
<b>Manor Drive/Mountain View Avenue</b>						
<i>Engineering</i>	8,000	-	-	-	-	<b>8,000</b>
<i>Legal and Right-of-Way</i>	-	-	91,000	-	-	<b>91,000</b>
<i>Construction</i>	-	-	113,000	-	-	<b>113,000</b>
<b>Oak Hall/ Linden Hall/Brush Valley</b>						
Intersection Improvement	100,000	300,000	300,000	-	-	<b>700,000</b>
<b>ANNUAL TOTALS</b>	<b>\$ 131,000</b>	<b>\$ 410,000</b>	<b>\$ 504,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,045,000</b>

## 2012-2016 CAPITAL IMPROVEMENT PROGRAM

### PUBLIC WORKS - STREET TAKEOVER/CONSTRUCTION

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.

#### Margaret Circle

This project consists of construction of approximately 200' of Margaret Road and 500' of Margaret Circle to a 40' radius cul-de-sac. Design work discontinued during 2007, and is now programmed to be completed during 2012. Necessary right-of-way and legal work will also occur during 2012, with construction to commence in 2013. Engineering for 2012 will be \$8,000, with legal and right-of-way estimated at \$15,000. The construction estimate is \$110,000. *The 2009 GO Note provided estimated funding of \$119,000.*

#### Manor Drive and Mountain View Avenue

This project consists of construction of a connector road to Ivy Hill Road in the Stearns Crossing subdivision. Final design engineering is programmed for 2012. Right-of-way acquisition and construction are programmed for 2014. 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 with engineering anticipated to be \$8,000, legal and right-of-way to be \$91,000, and construction estimated at \$113,000. *The 2009 GO Note provided estimated funding of \$191,000.*

**2012-2016 CAPITAL IMPROVEMENT PROGRAM**

**PUBLIC WORKS - STREET TAKEOVER/CONSTRUCTION**

**Oak Hall/Linden Hall/Brush Valley Road Intersection Improvement**

Project to modify existing intersection using construction of vehicular roundabout to promote safety and traffic flow. Existing intersection modifications important as new Oak Hall Regional Park is developed and utilized by Centre Region residents.

Anticipates selection of design engineer and completion of design work in 2012. Work to be bid in 2013 with work to be completed in 2014.

**CAPITAL IMPROVEMENT PROGRAM  
2012 - 2016  
Public Works - Traffic Signals and Road Signs**

DESCRIPTIONS	2012	2013	2014	2015	2016	TOTALS
<b>Traffic Signals</b>						
<b>Existing:</b>						
#04 -- E College Ave / Elmwood / Millbrokk Way	19,000	-	-	-	-	19,000
#07 -- E College Ave / Houserville Rd / Pike St	15,000	-	-	-	-	15,000
#11 -- E College Ave / Decibel Rd	-	14,000	-	-	-	14,000
#20 -- E College Ave / Shiloh Rd	-	7,000	-	-	-	7,000
#26 -- Shiloh Rd/Dreibelbis St / Premier Dr	-	7,000	-	-	-	7,000
#15 -- Park Ave / Ramp SW	-	-	7,000	-	-	7,000
#23 -- Park Ave/Ramp NW	-	-	7,000	-	-	7,000
<b>Future:</b>						
Shiloh Road SR 3041/Trout Road	-	-	-	20,000	200,000	220,000
<b>Sub-total</b>	<b>34,000</b>	<b>28,000</b>	<b>14,000</b>	<b>20,000</b>	<b>200,000</b>	<b>296,000</b>
<b>Road Signs</b>	-	20,000	20,000	55,000	55,000	150,000
<b>Enhanced Township Entry Signs</b>	10,000	-	-	-	-	10,000
<b>ANNUAL TOTALS</b>	<b>\$ 44,000</b>	<b>\$ 48,000</b>	<b>\$ 34,000</b>	<b>\$ 75,000</b>	<b>\$ 255,000</b>	<b>\$ 456,000</b>

**2012-2016 CAPITAL IMPROVEMENT PROGRAM**

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

**The following projects upgrade existing signals:**

**#04 E. College Avenue/Elmwood St/Millbrook Way - \$19,000**

Replace the pole mounted cabinet with a pad mounted cabinet including all load switches and loop detector amplifiers. Install a battery backup power supply system. The existing controller will be installed in the new cabinet. The existing cabinet was installed in 2005.

**#07 E. College Avenue/Houserville Rd/Pike St - \$15,000**

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

**2012–2016 CAPITAL IMPROVEMENT PROGRAM**

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

**Road Signs - \$150,000**

The Federal Highway Administration has established the following new requirements for signs:

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

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.

It is proposed to change out regulatory, warning, and ground mounted guide signs during 2012 and 2013 for this CIP. The change out of overhead guide signs and street name signs would be included in a future CIP.

A survey and inventory of all signs was completed during 2009 by the engineering department intern. There are 260 intersections for street name signs and there are 1,300 post mounted regulatory and warning signs. \*

An application has been submitted for an Automated Red Light Enforcement Transportation Grant from PennDot, in the amount of \$40,221 to fund the replacement of Regulatory and Warning Signs.

**Enhanced Township Entry Signs - \$10,000**

\$10,000 is budgeted for enhancing municipal boundary signs to more esthetically demark entrances to College Township.

2012-2016 CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS – TRAFFIC SIGNALS AND ROAD SIGNS

This project is a future new signal location:

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

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	<u>\$18,000</u>	(received)
	\$60,375	

**CAPITAL IMPROVEMENT PROGRAM**  
**2012 - 2016**  
**Public Works - Buildings and Grounds**

<b>DESCRIPTION</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>TOTALS</b>
Elevator Door Obstruction Sensor	2,200	-	-	-	-	<b>2,200</b>
Municipal Building - Window Replacement	25,000	-	-	-	-	<b>25,000</b>
<b>ANNUAL TOTALS</b>	<b>27,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,200</b>

**2012-2016 CAPITAL IMPROVEMENT PROGRAM**

**PUBLIC WORKS – BUILDINGS AND GROUNDS**

**Elevator Door Obstruction Sensor - \$2,200**

The elevator door will stop upon impact of any obstruction within the door track and return to the open position. The current sensor only covers approximately two feet of the door area from the floor of the elevator. The upgraded sensor will cover the full height of the door opening reducing unexpected door closings for occupants entering and leaving the elevator car.

**Municipal Building – Window Replacement - \$25,000**

Windows on first floor are scheduled for replacement in 2011. Replace 36 windows on the second floor with energy-efficient low-e glass windows. Includes removal and installation of new windows. Interior trim painting would be in-house. *The 2009 GO Note provided estimated funding of \$30,000.*

**CAPITAL IMPROVEMENT PROGRAM  
2012 - 2016  
Public Works - Stormwater Control and Other Infrastructure**

DESCRIPTION	2012	2013	2014	2015	2016	TOTALS
<b>Stormwater Control:</b>						
Thompson Run / Walnut Run	-	-	-	60,000	-	60,000
Oak Hall	-	-	15,000	200,000	-	215,000
Minor Remedial Projects	5,000	5,000	5,000	5,000	5,000	25,000
TMDL Projects	5,000	5,000	5,000	5,000	5,000	25,000
<b>Traffic Calming Projects:</b>						
Pike Street	15,000	30,000	-	-	-	45,000
<b>Bridges:</b>						
Trout Road Bridge	1,500	-	-	-	-	1,500
Brush Valley Road	5,000	-	-	10,000	-	15,000
<b>Sidewalks:</b>						
Houserville Sidewalks	10,000	10,000	120,000	-	-	140,000
<b>ANNUAL TOTALS</b>	<b>\$ 41,500</b>	<b>\$ 50,000</b>	<b>\$ 145,000</b>	<b>\$ 280,000</b>	<b>\$ 10,000</b>	<b>\$ 526,500</b>

## 2012–2016 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

##### **Thompson Run/Walnut Run - \$60,000**

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.

##### **Oak Hall - \$215,000**

Stormwater management improvements are needed to address periodic flooding across a portion of the Tressler Farm and the Humphreys Farm in Oak Hall, plus piping and inlets along Boalsburg Road. Conceptual design work was completed during 2007, which showed options for detention improvements on the Centre Hills Country Club property and on the Tressler and Humphreys Farms. College Township will be seeking financial participation and grants from S&A Homes and PennDot. Final design began during 2008, now showing options for expanding the golf course detention pond and/or constructing a new detention pond within the SR322 right-of-way. Design and right-of-way during 2012 and construction during 2013. \$200,000 is allowed for construction

## 2012–2016 CAPITAL IMPROVEMENT PROGRAM

### STORMWATER CONTROL AND OTHER INFRASTRUCTURE

#### **Minor Remedial Projects - \$25,000**

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

#### **TMDL Projects - \$25,000**

University Area Joint Authority has briefed COG General Forum on future DEP regulation of Total Maximum Daily Loading (TMDL) for Spring Creek. Excessive TMDL will create, at a minimum, the need for an “expensive” UAJA facility upgrade and, at a maximum, a sewer connection moratorium.

Remedial environmental actions can be taken to reduce the likelihood of excessive TMDL in Spring Creek and include establishment of riparian buffers, erosion and bank stabilization, and sediment and silt controls.

It is anticipated that these measures will be of an ongoing nature and the CIP provides \$5,000 per year or be placed in Capital Reserve Fund to implement environmental actions and controls to address TMDL sources in College Township.

## 2012–2016 CAPITAL IMPROVEMENT PROGRAM

### TRAFFIC CALMING

#### **Pike Street - \$45,000**

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.

### BRIDGES

#### **Trout Road Bridge - \$1,500 - (Construction)**

The Trout Road Bridge deck was replaced in 2010. Replacement of rip-rap on the north downstream creek bank will occur in 2012.

#### **Brush Valley Road Bridge - \$15,000**

\$ 5,000 Maintenance recommended in the latest bridge inspection report received in 2011. The recommendations include placing rip rap stone at the base of the bridge abutment where a scour area was required and making repairs to spalling concrete at various locations on both abutments.

\$10,000 seed money to investigate the possibility of replacing this with a two-lane bridge.

### SIDEWALKS

#### **Houserville Walkway - \$140,000**

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 to occur in 2012 and final design/permitting in 2013, with construction during 2014.

Sidewalk: 1,250 sy @ \$80/sy =	\$100,000
E & S, Grading, Backfill	\$20,000
Engineering and Permitting	\$20,000

**CAPITAL IMPROVEMENT PROGRAM**  
**2012 - 2016**  
**Parks and Recreation - Local Parks**

DESCRIPTION	2012	2013	2014	2015	2016	TOTALS
<b>Mt. Nittany Terrace Park</b>						
Shade Trees	500	500	-	-	-	1,000
Add Playground Equipment	-	-	-	-	-	-
Park Benches	-	-	1,000	-	-	1,000
Crushed Gravel Access Paths	-	800	-	-	-	800
Landscape Around Shelter	300	-	-	-	-	300
<b>Mountainside Park</b>						
Refurbish Trails (Service Project)	-	-	-	-	-	-
Add Playground Equipment	-	2,000	-	-	-	2,000
<b>Penn Hills Park</b>						
Add/Replace/Refurbish Playground Equipment	3,000	-	-	-	-	3,000
Basketball Court	-	-	-	7,500	-	7,500
Horseshoe Pit	-	-	-	-	-	-
<b>Stoney Batter Open Space</b>						
<b>Harris Acres Park</b>						
<b>Oak Grove Park</b>						
Vegetation Control	500	500	500	500	500	2,500
Extend Villandry Blvd Bike Path (375 LF)*	7,500	-	-	-	-	7,500
Play Apparatus for Young Children	-	-	-	-	-	-
<b>Thompson Woods Parklet</b>						
Site Preparation and Playground Equipment	5,000	5,000	-	-	-	10,000
Benches, Picnic Table	-	-	-	-	-	-
<b>Cairn Crossing (Barnbridge) Parklet</b>						
<b>Shamrock Park</b>						
Develop Trails and Amenities per Site Plan Totaling \$43,387	5,000	-	-	-	-	5,000
<b>Fieldstone</b>						
Gravel Path Lot 61-62	-	300	-	-	-	300
Playground Equipment*	10,600	-	-	-	-	10,600
Park Benches - 4 each	-	-	1,500	-	-	1,500
Pavilion (4-Table)	-	8,000	-	-	-	8,000
Grill, Garbage Cans	-	500	-	-	-	500

**CAPITAL IMPROVEMENT PROGRAM**  
**2012 - 2016**  
**Parks and Recreation - Local Parks**

DESCRIPTION	2012	2013	2014	2015	2016	TOTALS
Replace 15 Pine Trees	4500	-	-	-	-	4,500
<b>Spring Creek Estates</b>						
Develop Trails and Amenities per Site Plan Totaling \$83,326	2,000	2,000	2,000	2,000	-	8,000
<b>Kissinger Open Space</b>						
Funds anticipated to be used to replace aging split-rail fencing along length of boundary with E. College Avenue.	-	-	7,500	-	-	7,500
<b>Fogelman Fields Annex (Fogelman Overlook)</b>						
Paved parking lot	-	-	60,000	-	-	60,000
Landscape and Site Amenities	-	20,000	-	-	-	20,000
<b>Slab Cabin Overlook</b>						
	-	-	-	-	-	-
<b>Glenn Park</b>						
	-	-	-	-	-	-
<b>ANNUAL TOTALS - LOCAL</b>	<b>\$ 38,900</b>	<b>\$ 39,600</b>	<b>\$ 72,500</b>	<b>\$ 10,000</b>	<b>\$ 500</b>	<b>\$ 161,500</b>

**CAPITAL IMPROVEMENT PROGRAM  
2012 - 2016  
Parks and Recreation - Regional Parks**

DESCRIPTION	2012	2013	2014	2015	2016	TOTALS
<b>Spring Creek Park</b>						
Replace Scout Bridge (Service Project)	-	20,000	-	-	-	20,000
Flower Gardens (Service Project)	-	-	1,250	-	-	1,250
Repair/Move/Replace Park Benches	2,000	-	-	-	-	2,000
Replace Play or Fitness Equipment	5,000	5,000	-	-	-	10,000
Add Merry-Go-Round	-	-	-	4,000	-	4,000
<b>Slab Cabin Park</b>						
Refurbish/Replace Playground Equipment	2,000	-	-	-	-	2,000
Refurbish Picnic Pavilion	1,000	-	-	-	-	1,000
<b>Nittany Orchard Park</b>						
Refurbish/Add Playground Equipment	3,100	-	-	-	-	3,100
<b>Dalevue Park</b>						
Inspect & Refurbish Swing set	1,000	-	-	-	-	1,000
Inspect & Refurbish Picnic Pavilion/Replace Pavilion	-	10,000	-	-	-	10,000
Inspect Fitness Equipment, Repair/Replace parts as Required	500	-	-	-	-	500
Refurbish/Replace Playground Equipment	-	3,000	-	3,000	-	6,000
Footpath - 200' Materials & Labor	4,200	-	-	-	-	4,200
<b>Thompson Woods Preserve</b>						
Parking Area Enhancements	-	5,000	-	5,000	-	10,000
<b>Fogelman Fields</b>						
Pave Paths*	7,500	7,500	-	-	-	15,000
<b>Oak Hall Overlook - See Regional Projects Narrative</b>						
Signs/Gravel Access Roads and Parking Lots	-	-	-	-	-	-
Grade and Seed General Purpose Playing Fields	-	-	-	-	-	-
Amphitheater Stage	-	-	-	-	-	-
Pavilions (2) (17x20)	-	-	-	-	-	-
Playground Equipment	-	-	-	-	-	-
Backstops/Player Benches for Ball Fields	-	-	-	-	-	-
<b>Millbrook Marsh</b>						
	-	-	-	-	-	-
<b>ANNUAL TOTALS - REGIONAL</b>	<b>\$ 26,300</b>	<b>\$ 50,500</b>	<b>\$ 1,250</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ 90,050</b>

**CAPITAL IMPROVEMENT PROGRAM**  
**2012 - 2016**  
**Parks and Recreation - Bikeways and Other**

DESCRIPTION	2012	2013	2014	2015	2016	TOTALS
<b>Kulakowski Bikeway</b>						
Link the S Atherton St Bikeway, the College Twp Bikeway where it comes down from Mt. Nittany Middle School, and the new Oak Hall Overlook Park. The College Twp portion would be along Boalsburg Rd from the Twp line to the Linden Hall Rd entrance to the park in Oak Hall.	-	25,000	-	-	-	25,000
<b>Mt. Nittany Expressway Bike Path</b>						
Repaint center and edge lines	4,000	-	-	-	-	4,000
<b>ANNUAL TOTALS - BIKEWAY/OTHER</b>	<b>\$ 4,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 29,000</b>
<b>PARK FUND ANNUAL TOTALS</b>	<b>\$ 69,200</b>	<b>\$ 115,100</b>	<b>\$ 73,750</b>	<b>\$ 22,000</b>	<b>\$ 500</b>	<b>\$ 280,550</b>