

COLLEGE TOWNSHIP 2013-2017 CAPITAL IMPROVEMENT PROGRAM



SHAMROCK PARK

**COLLEGE TOWNSHIP
CAPITAL IMPROVEMENT PROGRAM
2013-2017**

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2013 CIP Project Status Report

CAPITAL IMPROVEMENT PROGRAM
2012 Budgeted Projects - Status Report

	Budgeted Fund												Project Status (codes - see Page 2)
	2012		Expected				Road			Cap	Construct		
	Township Budget	Adjustment	Outlay	Account #	Gen'l	Fire	Mach	Parks	State	Res	Fund	Total	
Technology Plan													
PC Upgrade Plan	9,000	-	9,000	01.400.700	9,000							9,000	C
Energy Management Plan	7,500	(7,500)	-	01.409.450	-							-	CO
Replace Public Works Radios	7,500	-	7,500	01.430.700	7,500							7,500	C
Speed Sentry - Radar Speed Sign	6,000	-	6,000	01.400.700	6,000							6,000	C
Engineering Software Upgrade	3,000	-	3,000	01.408.700	3,000							3,000	C
Replace Network Printers	2,000	-	2,000	01.400.700	2,000							2,000	C
Integated Payroll Time Clocks	-	-	-	01.400.700	-							-	CO
KACE Hardware Appliance (RTC)	1,600	(1,600)	-	01.400.700	-							-	NC
Regional Projects													
COG Regional Parkland	102,492	-	102,492	05.452.455				102,492				102,492	C
COG Regional Parkland	50,000	-	50,000	01.492.030	50,000							50,000	C
COG Pools Capital	76,803	-	76,803	05.452.454				76,803				76,803	C
Public Works-Vehicles / Equip													
Replace 2005 Ford F350 Pickup Truck	22,500	-	22,500	04.430.740			22,500					22,500	C
Replace 2001 Flind 10' Snow Plows	17,700	-	17,700	04.430.740			17,700					17,700	C
Replace 1997 Conveyor Spreader	5,800	-	5,800	04.430.740			5,800					5,800	C
Replace 2004 Fisher 8' Snow Plow	5,800	-	5,800	04.430.740			5,800					5,800	C
Replace '87 Wacker Jumping Jack Compactor	3,000	-	3,000	04.430.740			3,000					3,000	C
Public Works-Road Projects													
Microsurfacing	71,708	-	71,708	35.439.610	12,678				59,030			71,708	IP
Trout Road Phase II	116,979	-	116,979	Gen/State	26,419				90,560			116,979	IP
Brandywine Dr (Middle School Sect.)	144,417	-	144,417	Gen/State	13,190				131,227			144,417	IP
Pavement Painting (Contracted)	17,000	-	17,000	35.439.610					17,000			17,000	IP
Guiderail Vegetation Control	1,225	-	1,225	35.439.610					1,225			1,225	IP
Gravel Road Dust Control	1,150	-	1,150	35.439.610					1,150			1,150	IP
Treat Concrete Curb	3,510	-	3,510	01.438.000	3,510							3,510	IP
Pavement Painting (In-house)	9,176	-	9,176	01.438.000	9,176							9,176	IP
Pavement Patching	16,900	-	16,900	01.438.000	16,900							16,900	IP
Clean/Repair Inlets	8,700	-	8,700	01.438.000	8,700							8,700	IP
Shoulder Grading	10,600	-	10,600	01.438.000	10,600							10,600	IP
Pavement Crack Sealing	13,420	-	13,420	01.438.000	13,420							13,420	IP
Emerald Ash Borer Management	14,400	-	14,400	01.455.370	14,400							14,400	IP
Public Works-Street Takeover													
Margaret Circle	23,000	(23,000)	-	19.439.610								-	CO
Manor Drive/Mtn View Ave	8,000	(8,000)	-	19.439.610								-	CO
Oak Hall/Linden Hall/Brush Valley Intersection	100,000	(59,900)	40,100	19.439.610							40,100	40,100	IP/CO
Public Works-Traffic Signals/Road Signs													
#04 - E College/Elmwood/Milbrook Way	19,000	-	19,000	35.433.240					19,000			19,000	C
#07 - E College/Houseville/Pike	15,000	-	15,000	35.433.240					15,000			15,000	C
Township Entry Signs	10,000	5,000	15,000	01.433.245	15,000							15,000	IP
Public Works-Buildings / Grounds													
Elevator Door Obstruction Sensor	2,200	-	2,200	01.409.370	2,200							2,200	C
Municipal Building - Window Replacement	25,000	-	25,000	18.409.611							25,000	25,000	IP

CAPITAL IMPROVEMENT PROGRAM
2012 Budgeted Projects - Status Report

					Budgeted Fund							Project Status <i>(codes - see Page 2)</i>		
	2012 Township Budget	Adjustment	Expected Outlay	Account #	Gen'l	Fire	Road Mach	Parks	State	Cap Res	Construct Fund		Total	
Office Building Exterior Walls	24,000	-	24,000	18.409.611							24,000	24,000	IP	
Public Works-Storm / Other Infrastructure														
Minor Remedial Projects (Mulberry)	5,000	-	5,000	01.446.612	5,000							5,000	IP	
TMDL Projects	5,000	-	5,000	01.446.317	5,000							5,000	IP	
Pike Street - Traffic Calming	15,000	-	15,000	01.408.317	15,000							15,000	IP	
Trout Road Bridge	1,500	-	1,500	01.438.375	1,500							1,500	IP	
Bush Valley Road Bridge	5,000	-	5,000	01.438.375	5,000							5,000	IP	
Houserville Sidewalks	10,000	-	10,000	01.408.318	10,000							10,000	IP	
Parks and Recreation														
Mt Nittany Terrace Park	-	-	-	05.454.611								-		
Mountain Side Park	-	-	-	05.454.612								-		
Penn Hills Park	4,260	-	4,260	05.454.613				4,260				4,260	IP	
Stoney Batter Open Space	-	-	-	05.454.614								-		
Harris Acres Park	-	-	-	05.454.615								-		
Oak Grove Park	7,500	-	7,500	05.454.616				7,500				7,500	IP	
Thompson Woods Parklet	-	-	-	05.454.617								-		
Cairn Crossing	-	-	-	05.454.618								-		
Shamrock Park	5,000	-	5,000	05.454.619				5,000				5,000	IP	
Fieldstone Park	5,000	-	5,000	05.454.620				5,000				5,000	IP	
Spring Creek Estates	-	-	-	05.454.621								-		
Kissinger Open Space	-	-	-	05.454.622								-		
Fogelman Overlook	-	-	-	05.454.623								-		
Slab Cabin Overlook	-	-	-	05.454.624								-		
Glenn Park	-	-	-	05.454.625								-		
Spring Creek Park	2,000	-	2,000	05.454.641				2,000				2,000	IP	
Slab Cabin Park	3,560	-	3,560	05.454.642				3,560				3,560	IP	
Nittany Orchard Park	3,100	-	3,100	05.454.643				3,100				3,100	IP	
Dalevue Park	1,500	-	1,500	05.454.644				1,500				1,500	IP	
Thompson Woods Preserve	-	-	-	05.454.645								-		
Fogelman Fields	7,500	-	7,500	05.454.646				7,500				7,500	IP	
Dalevue Park Bikeway	4,000	-	4,000	05.454.646				4,000				4,000	IP	
Totals	1,061,000	(95,000)	966,000		265,193	-	54,800	222,715	334,192	-	89,100	966,000		
													In progress, expected completion by year end	IP
													Project Completed	C
													Project carried over to a subsequent 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

	Capital Budget Year										Out Years					Details
	2003 AUDITED	2004 AUDITED	2005 AUDITED	2006 AUDITED	2007 AUDITED	2008 AUDITED	2009 AUDITED	2010 AUDITED	2011 AUDITED	2012 PROJECTED	2013 Estimated	2014 Estimated	2015 Estimated	2016 Estimated	2017 Estimated	
Revenue																
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	\$ 3,998,656	\$ 4,004,362	\$ 4,129,030	\$ 4,164,709	\$ 4,200,771	\$ 4,237,220	\$ 4,274,062	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	\$ 2,209,863	\$ 1,715,993	\$ 1,518,021	\$ 1,545,116	\$ 1,573,024	\$ 1,601,767	\$ 1,631,374	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	\$ 6,208,519	\$ 5,720,355	\$ 5,647,051	\$ 5,709,825	\$ 5,773,795	\$ 5,838,987	\$ 5,905,436	
Expenditures																
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	\$ 5,197,915	\$ 4,655,873	\$ 4,807,739	\$ 5,041,416	\$ 5,253,635	\$ 5,476,028	\$ 5,709,299	Page 3
Debt Service	\$ 1,584,575	\$ 219,480	\$ 247,580	\$ 247,580	\$ 248,080	\$ 244,720	\$ 249,309	\$ 6,369,729	\$ 367,138	\$ 368,738	\$ 470,238	\$ 464,638	\$ 469,038	\$ 468,238	\$ 466,800	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	\$ 5,565,053	\$ 5,024,611	\$ 5,277,977	\$ 5,506,054	\$ 5,722,673	\$ 5,944,266	\$ 6,175,899	
Capital Improvement Program	\$ 840,378	\$ 1,066,272	\$ 802,658	\$ 1,141,266	\$ 717,491	\$ 1,076,001	\$ 1,947,736	\$ 1,684,154	\$ 1,381,376	\$ 966,000	\$ 1,384,874	\$ 1,878,876	\$ 1,546,703	\$ 1,739,727	\$ 1,175,640	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	\$ 6,946,429	\$ 5,990,611	\$ 6,662,851	\$ 7,384,930	\$ 7,269,376	\$ 7,683,993	\$ 7,351,539	
Annual Change in Fund Balance	\$ 1,752,899	\$ (747,979)	\$ 160,871	\$ (219,528)	\$ 409,839	\$ (431,581)	\$ (3,351)	\$ 919,580	\$ (737,910)	\$ (270,256)	\$ (1,015,800)	\$ (1,675,105)	\$ (1,495,581)	\$ (1,845,006)	\$ (1,446,103)	
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	\$ 2,193,961	\$ 1,923,705	\$ 907,905	\$ (767,200)	\$ (2,262,781)	\$ (4,107,787)	
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	\$ 2,193,961	\$ 1,923,705	\$ 907,905	\$ (767,200)	\$ (2,262,781)	\$ (4,107,787)	\$ (5,553,890)	

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
2013-2017 Revenue Projections

(All Funds Combined)

	Projected - 2012			2013 Estimated	2014 Estimated	2015 Estimated	2016 Estimated	2017 Estimated
	Budget	Increase (Decrease)	Projected					
Taxes								
Real Estate	\$ 1,866,262	\$ -	\$ 1,866,262	\$ 1,898,234	\$ 1,917,217	\$ 1,936,389	\$ 1,955,753	\$ 1,975,310
Real Estate Transfer	275,000	20,000	295,000	265,823	268,481	271,166	273,877	276,616
Earned Income	1,200,000	-	1,200,000	1,270,580	1,283,286	1,296,119	1,309,080	1,322,171
Amusement	43,100	-	43,100	44,393	45,725	47,097	48,510	49,965
LST Taxes	600,000	-	600,000	650,000	650,000	650,000	650,000	650,000
Total Taxes	3,984,362	20,000	4,004,362	4,129,030	4,164,709	4,200,771	4,237,220	4,274,062
Other								
Cable TV Franchise Fees	140,100	-	140,100	144,303	148,632	153,091	157,684	162,415
Fines	149,000	-	149,000	149,000	149,000	149,000	149,000	149,000
Interest	3,485	-	3,485	3,485	3,485	3,485	3,485	3,485
Rents - Building / Easement	56,250	-	56,250	56,622	56,669	56,718	56,768	56,820
Intergovernmental								
St/Co Liquid Fuel Allocation	220,196	-	220,196	220,000	226,600	233,398	240,400	247,612
PSU Impact Fee	275,000	(40,000)	235,000	275,000	275,000	275,000	275,000	275,000
Other Intergovernmental	249,181	-	249,181	252,686	256,297	260,016	263,846	267,791
Capital Grants	17,000	-	17,000	-	-	-	-	-
Charges for Services	288,030	-	288,030	296,671	305,571	314,738	324,180	333,905
Operation Contract-CTWA/IDA	80,526	-	80,526	82,942	85,430	87,993	90,632	93,351
Private/Public Donations	5,100	181,000	186,100	5,253	5,411	5,573	5,740	5,912
Debt Proceeds	-	-	-	-	-	-	-	-
Other Income	31,125	60,000	91,125	32,059	33,021	34,012	35,032	36,083
Total Other	1,514,993	201,000	1,715,993	1,518,021	1,545,116	1,573,024	1,601,767	1,631,374
Total Revenues	\$ 5,499,355	\$ 221,000	\$ 5,720,355	\$ 5,647,051	\$ 5,709,825	\$ 5,773,795	\$ 5,838,987	\$ 5,905,436

FINANCIAL CAPACITY REPORT
2013 - 2017 Expenditure Projections

(All Funds Combined)

	Projected - 2012			2013 Estimated	2014 Estimated	2015 Estimated	2016 Estimated	2017 Estimated
	Budget	Increase (Decrease)	Projected					
Operating								
Wages	\$ 1,042,824	\$ -	\$ 1,042,824	\$ 1,032,244	\$ 1,094,665	\$ 1,126,384	\$ 1,158,554	\$ 1,191,125
Benefits	461,325	-	461,325	477,289	493,994	511,284	529,179	547,700
Police Services	1,247,896	-	1,247,896	1,337,263	1,432,985	1,535,602	1,645,519	1,763,414
COG Shares (operating)	836,174	-	836,174	861,259	887,097	913,710	941,121	969,355
CATA System	64,850	-	64,850	66,796	68,800	70,864	72,990	75,180
Other Operating	1,002,804		1,002,804	1,032,888	1,063,875	1,095,791	1,128,665	1,162,525
Total Operating	4,655,873	-	4,655,873	4,807,739	5,041,416	5,253,635	5,476,028	5,709,299
Debt Service	368,738	-	368,738	470,238	464,638	469,038	468,238	466,600
Capital Improvement Program	1,061,000	(95,000)	966,000	1,384,874	1,878,876	1,546,703	1,739,727	1,175,640
Total Expenditures	\$ 6,085,611	\$ (95,000)	\$ 5,990,611	\$ 6,662,851	\$ 7,384,930	\$ 7,269,376	\$ 7,683,993	\$ 7,351,539

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 7.1%. The increase represents the average increase over the past 5 years.

Summary

**CAPITAL IMPROVEMENT PROGRAM
2013 - 2017
Summary By Major Categories**

MAJOR CATEGORY	2013	2014	2015	2016	2017	PROGRAM TOTAL	PAGE
Technology Plan	\$ 57,800	\$ 41,175	\$ 15,132	\$ 29,073	\$ 38,649	\$ 181,829	2
Regional Projects	253,319	254,062	254,454	204,439	204,447	1,170,721	7
Land Acquisition	-	-	-	-	-	-	9
Public Works Projects							
<i>Vehicles and Equipment</i>	193,050	327,150	55,750	108,800	80,550	765,300	10-11
<i>Road Maintenance / Projects</i>	534,405	477,279	460,967	502,365	352,994	2,328,010	14
<i>Street Takeover/Construction</i>	-	26,000	110,000	214,000	-	350,000	20
<i>Traffic Signals and Road Signs</i>	59,900	234,870	70,000	25,000	205,000	594,770	22
<i>Buildings and Grounds</i>	26,800	-	-	-	-	26,800	26
<i>Stormwater and Other Infrastructure</i>	217,500	455,000	518,500	563,000	246,500	2,000,500	28
Parks and Recreation							
<i>Local Parks</i>	4,500	18,840	54,900	71,800	29,500	179,540	32-33
<i>Regional Parks</i>	37,600	19,500	7,000	21,250	18,000	103,350	34
<i>Bikeways and Other</i>	-	25,000	-	-	-	25,000	35
ANNUAL TOTALS	\$ 1,384,874	\$ 1,878,876	\$ 1,546,703	\$ 1,739,727	\$ 1,175,640	\$ 7,725,820	

Department Breakdown

**CAPITAL IMPROVEMENT PROGRAM
2013-2017
Technology Plan**

DESCRIPTION	2013	2014	2015	2016	2017	TOTALS
PC Upgrade Plan	6,300	8,800	12,382	14,048	4,359	45,889
Phone System Upgrades	25,000	2,500	-	-	-	27,500
Replace PW radios	2,500	-	2,750	-	10,000	15,250
Speed Sentry - Radar Speed Sign	-	6,000	-	7,000	-	13,000
Replace GIS Handheld Unit	7,500	-	-	-	-	7,500
Integrated Payroll Time Clocks	-	3,250	-	-	-	3,250
Energy Management Plan	-	-	-	-	-	-
Network Infrastructure	-	3,625	-	8,025	6,900	18,550
Council Tablet Project	4,000	10,000	-	-	-	14,000
Meeting Room Projector	12,500	-	-	-	-	12,500
Smartboard	-	7,000	-	-	-	7,000
Regional Backup Server Replacement	-	-	-	-	17,390	17,390
ANNUAL TOTALS	\$ 57,800	\$ 41,175	\$ 15,132	\$ 29,073	\$ 38,649	\$ 181,829

2013–2017 CAPITAL IMPROVEMENT PROGRAM

TECHNOLOGY PLAN

PC Upgrade Plan - \$45,889

On-going replacement program of staff PC and productivity hardware.

2013-Replacement of one (1) laptop @ \$2,100; two (2) PC's @ \$1,700 per; and one (1) network printer @ \$800. Total 2013 expenditure is \$6,300.

2014-Replacement of estimated five (5) 2008 PC's @ estimated \$1,760 per. Total 2014 expenditure is \$8,800.

2015-Replacement of estimated two (2) laptops @ \$2,247 per; four (4) PC's @ \$1,822 per; and three (3) non-network printers @ \$200 per. Total 2015 expenditure is \$12,382.

2016-Replacement of one (1) laptop @ \$2,326; two (2) PC's @ \$1,886 per; and one (1) network plotter @ \$7,950 per. Total 2016 expenditure is \$14,048.

2017-Replacement of one (1) laptop @ \$2,407 and one (1) PC @ \$1,952. Total 2017 expenditure is \$4,359.

Phone System Upgrade - \$27,500

Previous CIP's describe this project as an upgrade to a VOIP-capable (voice over internet protocol) system. A VOIP system takes advantage of internet connections to complete calls and deliver services digitally. As our current 2004 Nortel Norstar system is analog based, the switch to VOIP will require the replacement of the entire current system.

In addition to providing basic phone functions, a VOIP system provides for a variety of new features presently unavailable to staff and providing new opportunities to serve and work with Township customers. From integrated business applications, integrated wireless access, support for integrated video calls, fax to email capabilities to even music on hold, the phone system upgrade will allow the Township to take advantage of digital services now and into the future.

As of now, no particular supplier of a VOIP phone system has been identified. However, based on the experience of other Centre Region municipalities and RTC, we can anticipate an expenditure of approximately \$25,000 for this upgrade. As both College and Ferguson Township are planning to transition to VOIP in 2013, the two managers have agreed to work collectively in reviewing the best VOIP options available for our respective municipalities.

2013–2017 CAPITAL IMPROVEMENT PROGRAM

TECHNOLOGY PLAN

Replace Public Works Radios – \$15,250

Periodic replacement of hand-held and mobile radios used by the Public Works crew, Engineering and Planning, and Administration. All current radios compliant.

2013-Replace Assistant Engineer hand-held unit @ \$2,500.

2014-\$0.

2015-Anticipate replacement of one (1) hand-held unit @ \$2,750.

2016-\$0.

2017- Anticipate replacement of three (3) hand-held units or three (3) mobile units or combination thereof at total cost of \$10,000.

Speed Sentry – Radar Speed Sign - \$13,000

Third Township unit purchased in 2012. CIP reflects acquiring two (2) additional units over time. Last scheduled unit to be purchased in 2016 will replace original unit acquired in 2009.

The Speed Sentry radar signs are used to display vehicle speeds and record data pertaining to traffic on Township roads. Data is used for both planning purposes and is transmitted directly to SC Police for use in traffic enforcement activities.

Replace GIS Handheld Unit – \$7,500

Replace 2007 Trimble Geo XT handheld unit. Replace with new Trimble unit.

2013–2017 CAPITAL IMPROVEMENT PROGRAM

TECHNOLOGY PLAN

Integrated Payroll Time Clocks - \$3,250

Project originally anticipated for 2012 pending implementation of new payroll service. Project not budgeted in 2012. Experience with new payroll service does not yet justify need to implement this project in 2013. However, there is a possible need for project to occur in out years. Recommendation: Schedule Integrated Payroll Time Clocks for acquisition in 2014.

Energy Management Plan - \$0

EMP originally placed into CIP to provide for funds to conduct an energy audit of Township facilities and determine energy saving improvements that can be made. It has been anticipated that such savings would occur through changes to existing lighting, ballasts, window/door upgrades and electronic device power management improvements.

In 2012, the Township will participate in a free energy audit program offered by First Energy and performed by Premier Power Solutions, the company that assisted the Township in its original power purchasing program. As a result, there is no need for the Township to fund the energy audit.

Any recommendations from the audit requiring expenditure of funds for new equipment or upgrades to existing infrastructure will be identified in appropriate CIP categories beginning with the CIP for 2014-2018.

Network Infrastructure – \$18,550

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.

2013-\$0.

2014-Replace one (1) shared IT server at \$3,625 (Township share).

2015-\$0.

2016-Replace one (1) Township server at \$8,025.

2017-Replace one (1) Township switch at \$6,900.

2018-Replace one (1) Township server at \$8,600. (Not included in dollar total)

2013–2017 CAPITAL IMPROVEMENT PROGRAM

TECHNOLOGY PLAN

Council Tablet Project - \$14,000

The proposed tablet PC project is intended to a) initially test the viability of using a large screen tablet PC for use by CT Council for meeting packet agendas, and b) if viable, provide tablet PC's for Council use for both Township and COG-related meetings. The purpose of the project is to eliminate the need to produce paper packets of agenda materials.

The tablet device to be tested will be outfitted with a 13.1" screen and will be capable of accepting handwritten notes on documents directly onto the screen with the use of a stylus pen. Specialized, but commercially available, software will be installed on the tablet to capture all handwritten notes placed on viewed documents.

The initial project involves the acquisition of two (2) tablets and related software to be utilized on a rotation basis by individual members of Council and the Manager. At the completion of the test period, a decision will be made whether to acquire devices for all five members of Council.

Meeting Room Projector - \$12,500

Replace/upgrade existing projection system in Council meeting room from current table top projector to wall/ceiling mounted unit.

Smartboard – \$7,000

Replace library meeting room chalkboard with electronic smartboard capable of capturing and projecting images, drawings, maps and text. Actively displayed items capable of being transmitted to offsite locations. Ability to review and mark-up plans and capture, send and retain data for future reference.

Regional Backup Server Replacement – \$17,390

Replace the regional backup server in 2017. The original current regional backup server was purchased in 2011 at the recommendation of the RTC. This server will be at the end of its useful life in 2016. The estimated cost to replace the regional backup server is \$17,390.

CAPITAL IMPROVEMENT PROGRAM
2013 - 2017
Regional Projects

DESCRIPTION	2013	2014	2015	2016	2017	TOTALS
COG Regional Parkland - COG Sanctioned	96,725	102,468	102,498	102,484	102,490	506,665
- to Capital Reserve Fund	50,000	50,000	50,000	-	-	150,000
	146,725	152,468	152,498	102,484	102,490	656,665
COG Pools Capital	84,594	84,594	84,956	84,955	84,957	424,056
Workforce Housing (Capital Reserve Fund)	5,000	-	-	-	-	5,000
COG Parks Maintenance Facility	17,000	17,000	17,000	17,000	17,000	85,000
ANNUAL TOTALS	253,319	254,062	254,454	204,439	204,447	1,170,721

2013–2017 CAPITAL IMPROVEMENT PROGRAM

REGIONAL PROJECTS

COG Regional Parkland – \$656,665

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. Payments made in accordance with debt amortization schedule.

An additional \$50,000 in 2013, 2014 and 2015 is allocated to the Regional Parkland Reserve Account, for potential use in non-COG funded Regional Parks Projects the College Township may choose to undertake in the future.

COG Pool Financing – \$424,056

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

Workforce Housing - \$5,000

\$100,000 was placed in a capital reserve fund in 2009 with no contribution in 2010 and none planned for 2011. An additional \$5,000 for 2013 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.

COG Parks Maintenance Facility – \$85,000

In 2012, the COG General Forum contracted with Alan Popovich Architects to evaluate suitable locations for a centralized Centre Region Parks Maintenance Facility. The conclusions presented in the study indicate the best location for such a facility to be on the grounds of the Whitehall Road Regional Park in Ferguson Township. The cost to construct a suitable facility has been estimated at over \$2,200,000. While no decision has been reached by COG to proceed with the constructions of the facility at this time, it is highly likely that the COG will not have access to the storage facility currently being utilized at some point in the next two years. The expenditures represented in the College Township CIP reflect the Township's anticipated share of the cost to either borrow funds to construct a facility or lease an existing facility.

**CAPITAL IMPROVEMENT PROGRAM
2013-2017
Land Acquisition**

DESCRIPTION	2013	2014	2015	2016	2017	TOTALS
Official Map-related Land Acquisitions						
NONE	-	-	-	-	-	-
ANNUAL TOTALS	\$ -					

**CAPITAL IMPROVEMENT PROGRAM
2013 - 2017
Public Works - Vehicles and Equipment**

YEAR ACQUIRED AND DESCRIPTION		2013	2014	2015	2016	2017	TOTALS	Fund
Maintenance Vehicles:								
2004	2004 FORD F250 PICKUP TRUCK #38	-	25,000	-	-	-	25,000	Road Machinery
2006	2006 FORD F-550 T-TAG TRUCK #41	-	60,000	-	-	-	60,000	Road Machinery
1998	INTERNATIONAL 10 TON DUMP TRUCK #2	-	165,000	-	-	-	165,000	Road Machinery
2002	2003 INTERNATIONAL 10 TON DUMP TRUCK #33	160,000	-	-	-	-	160,000	Road Machinery
2008	2008 FORD T-TAG DUMP TRUCK #48	-	-	-	60,000	-	60,000	Road Machinery
2009	2009 FORD T-TAG DUMP TRUCK #57	-	-	-	-	62,000	62,000	Road Machinery
Office and Staff Vehicles:								
2001	2001 DODGE DAKOTA #16	28,000	-	-	-	-	28,000	General
2002	2002 DODGE DAKOTA TRUCK #32	-	29,000	-	-	-	29,000	General
2003	2003 Chevrolet Impala #36	-	-	20,000	-	-	20,000	General
Off Road Equipment:								
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
Seasonal Equipment:								
2005	2005 SNOW PLOW FISHER #38	-	4,100	-	-	-	4,100	Road Machinery
2005	2005 FISHER 9' SNOW PLOW #57	4,000	-	-	-	-	4,000	Road Machinery
2002	2002 SALT SPREADER FLINK #33	-	-	-	-	-	4,100	Road Machinery
2006	2006 SALT SPREADER FLINK #41	-	-	-	-	-	4,100	Road Machinery
2006	2006 SNOW PLOW FISHER 9' #41	-	-	-	-	-	4,100	Road Machinery
2003	2003 SALT SPREADER FLINK #42	-	-	-	-	-	4,250	Road Machinery
2008	2008 SALT SPREADER FLINK #48	-	-	-	4,400	-	4,400	Road Machinery
2008	2008 SNOW PLOW FISHER 9' #48	-	-	-	4,400	-	4,400	Road Machinery
1967	1967 POST DRIVER	-	-	-	-	1,500	1,500	Road Machinery
2009	2009 SALT SPREADER FLINK #57	-	-	-	-	4,550	4,550	Road Machinery
Tools & Attachments:								
1994	1994 AIR COMPRESSOR TRAILER MOUNTED	-	12,000	-	-	-	12,000	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
1991	1991 WACKER GENERATOR	-	-	-	1,200	-	1,200	Road Machinery
1987	1987 CONCRETE WALK BEHIND SAW	-	-	-	-	2,000	2,000	Road Machinery
1997	1997 MILLER MIG WELDER	-	-	-	-	1,700	1,700	Road Machinery
1997	1997 40 # AIR HAMMER	-	-	-	-	1,500	1,500	Road Machinery
1997	1997 ARROW BOARD	-	-	-	-	1,200	1,200	Road Machinery
2002	2002 LEAF BOX #2	-	-	-	-	4,000	4,000	Road Machinery

**CAPITAL IMPROVEMENT PROGRAM
2013 - 2017
Public Works - Vehicles and Equipment**

YEAR ACQUIRED AND DESCRIPTION		2013	2014	2015	2016	2017	TOTALS	Fund
Lawn & Ground Tools:								
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
1996	1996 CRAFTSMAN PUSH MOWER	500	-	-	-	-	500	Road Machinery
2008	2009 HONDA SNOW BLOWER	-	-	-	-	2,100	2,100	Road Machinery
ANNUAL TOTALS		\$ 193,050	\$ 327,150	\$ 55,750	\$ 108,800	\$ 80,550	\$ 765,300	

2013-2017 CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS – VEHICLES AND EQUIPMENT

2013

Replace 2003 International Dump Truck Unit #33 - \$160,000

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

Replace 2001 Dodge Dakota Pickup Truck Unit #16 - \$28,000

This truck is used on a daily basis by the Ordinance Enforcement Officer.

Replace 2005 Fisher 9' Snow Plow - \$4,000

This snow plow is for the 2009 Ford F-550 T-Tag Dump Truck.

Replace 1993 Stihl Weed Eater - \$550

The weed eater is used for grounds maintenance at Township properties, trimming grass and weeds.

2013–2017 CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS – VEHICLES AND EQUIPMENT

Replace 1996 Craftsman Push Mower - \$500

The lawn mower is used at Township properties for mowing grass.

2014 - 2017

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
2013 - 2017
Public Works - Road Maintenance and Projects**

DESCRIPTIONS	2013					2014	2015	2016	2017	TOTALS
	STATE FUND	LABOR	MATERIAL	MAN DAYS	TOTAL COST					
GENERAL FUND										
Annual Road Maintenance:										
Pavement Painting (Contracted)	\$ 21,000	\$ -	\$ -	\$ -	\$ 21,000	21,000	21,000	21,000	21,000	\$ 105,000
Guiderail Vegetation Control (Con)	1,225	-	-	-	\$ 1,225	1,348	1,483	1,631	1,794	7,481
Gravel Road Dust Control	3,200	-	-	-	\$ 3,200	3,520	3,872	4,259	4,685	19,536
Treat Concrete Curb	-	990	2,650	6	\$ 3,640	4,004	4,404	4,844	5,328	22,220
Pavement Painting (In House)	-	5,940	2,150	36	8,090	8,899	9,789	10,768	11,845	49,391
Pavement Patching	-	11,880	6,060	72	17,940	19,734	21,707	23,878	26,266	109,525
Clean / Repair Inlets	-	12,375	3,200	75	15,575	17,133	18,846	20,731	22,804	95,089
Shoulder Grading	-	9,900	1,000	60	10,900	11,990	13,189	14,508	15,959	66,546
Crack Sealing	-	9,900	5,240	60	15,140	16,654	18,319	20,151	22,166	92,430
Emerald Ash Borer Management	-	-	15,120	-	15,120	16,632	18,295	20,125	22,138	92,310
Aggregate Shoulder Stabilization	8,995	330	1,000	2	10,325	-	11,358	-	12,494	34,177
Sub-total	34,420	51,315	36,420	311	122,155	120,914	142,262	141,895	166,479	693,705
In-House Paving, Curb and Storm Drain Projects (General Fund):										
Project Labor	-	-	-	-	-	45,000	49,500	54,450	59,895	208,845
Project Materials	-	-	-	-	-	20,000	22,000	24,200	26,620	92,820
Hill Drive	-	4,950	6,440	30	11,390	-	-	-	-	11,390
Contracted Projects:										
Microsurfacing (2014 - Clover Highlands)	111,520	12,870	3,840	78	128,230	101,680	100,000	100,000	100,000	529,910
Hospital Drive	44,810	2,310	3,300	14	50,420	-	-	-	-	50,420
Thompson Street	30,415	1,980	1,000	12	33,395	-	-	-	-	33,395
Villa Crest Drive	25,845	18,315	18,350	111	62,510	-	-	-	-	62,510
Everhart Village: (Wildot Drive Campbell Rd, Ronan Dr, Kennedy St)	66,320	31,680	28,305	192	126,305	-	-	-	-	126,305
Houserville Road/Rock Road	-	-	-	-	-	64,455	-	-	-	64,455
Struble Road	-	-	-	-	-	43,035	-	-	-	43,035
Orchard Road	-	-	-	-	-	82,195	-	-	-	82,195
Gerald Street	-	-	-	-	-	-	147,205	-	-	147,205
Scenery Drive	-	-	-	-	-	-	-	181,820	-	181,820
ANNUAL TOTALS	\$313,330	\$123,420	\$ 97,655	748	\$ 534,405	\$ 477,279	\$ 460,967	\$ 502,365	\$ 352,994	\$ 2,328,010

2013–2017 CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS – ROAD MAINTENANCE AND PROJECTS

2013 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 Houseville Road.

Gravel Road Dust Control

Treat gravel roads with an application of Pennzoil dust suppressant. 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.

2013–2017 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 Street 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) was found in Ferguson Township in 2012 and it is expected to spread throughout 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.

2013–2017 CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS – ROAD MAINTENANCE AND PROJECTS

Aikey's Tree Service was contracted in 2012 for the preventative treatment of ash trees by soil injection using the insecticide Imidicloprid. This treatment method against EAB requires annual soil injections of the insecticide for each tree in the spring or fall.

All trees will be monitored to determine if an infestation has occurred and the effectiveness of the treatment method.

Aggregate Shoulder Stabilization

Remove any vegetation and apply a bituminous prime coat material. West Branch Road, Trout Road and Brush Valley Road.

2013 In-House Paving, Curb and Storm Drain Projects

Hill Drive

Re-pave drainage swales on the north side of the street from Pennsylvania Avenue to the end of the street.

2013 Contracted Projects

Microsurfacing

Squirrel Drive; Pennsylvania Avenue; Hill Drive; Mobile Avenue; Oakridge Avenue; Cottonwood Avenue; Country Club Road; Dublin Street and Shamrock Avenue.

2013–2017 CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS – ROAD MAINTENANCE AND PROJECTS

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.

Hospital Drive

Mill existing pavement to a depth of 2". Pavement base repairs, paving overlay and re-paint pavement markings.

Thompson Street (Mary Street to Mt. Nittany Road)

Reconstruction of the gravel section of this street including excavation placement of 6" of 2A stone sub base, 3" of 25mm bituminous base course and 1 1/2 " of 9.5mm bituminous wearing course.

Villa Crest Drive

Pavement base repairs, grade shoulders and ditches, pave a drainage swale on Wildot Drive, paving overlay and re-construct stone shoulders.

Everhart Village: Wildot Drive; Campbell Road; Kennedy Street; and Ronan Drive

Pavement base repairs, grade shoulders and ditches, pave a drainage swale on Wildot Drive, paving overlay and re-construct stone shoulders.

2013–2017 CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS – ROAD MAINTENANCE AND PROJECTS

2014–2017 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
2013 - 2017
Public Works - Street Takeover/Construction**

DESCRIPTION	2013	2014	2015	2016	2017	TOTALS
Margaret Circle						
<i>Engineering</i>	-	10,000	-	-	-	10,000
<i>Legal and Right-of-Way</i>	-	6,000	-	-	-	6,000
<i>Construction</i>	-	-	110,000	-	-	110,000
Manor Drive/Mountain View Avenue						
<i>Engineering</i>	-	10,000	-	-	-	10,000
<i>Legal and Right-of-Way</i>	-	-	-	91,000	-	91,000
<i>Construction</i>	-	-	-	123,000	-	123,000
ANNUAL TOTALS	\$ -	\$ 26,000	\$ 110,000	\$ 214,000	\$ -	\$ 350,000

2013-2017 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 2014. Necessary right-of-way and legal work will also occur during 2014, with construction to commence in 2015. Engineering for 2014 will be \$10,000, with legal and right-of-way estimated at \$6,000. 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 2014. Right-of-way acquisition and construction are programmed for 2016. 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 \$10,000, legal and right-of-way to be \$91,000, and construction estimated at \$123,000. *The 2009 GO Note provided estimated funding of \$191,000.*

**CAPITAL IMPROVEMENT PROGRAM
2013 - 2017
Public Works - Traffic Signals and Road Signs**

DESCRIPTIONS	2013	2014	2015	2016	2017	TOTALS
Traffic Signals						
Existing:						
#11 -- E College Ave / Decibel Rd	10,000	-	-	-	-	10,000
#20 -- E College Ave / Shiloh Rd	8,500	-	-	-	-	8,500
#19 -- E College Ave / Porter Rd / Service Rd	8,600					8,600
E. College Ave / Transfer Rd	20,000	200,000				220,000
Combined 04,05,06, E. College	7,800	-	-	-	-	7,800
#04 -- E College Ave / Elmwood / Millbrook Way						
#05 -- E College Ave / Ramp E&F						
#06 -- E College Ave / Ramp G&H						
#15 -- Park Ave / Ramp SW	-	8,500	-	-	-	8,500
#23 -- Park Ave / Ramp NW	-	8,500	-	-	-	8,500
Combined 08,22,14,16 E. College / S Atherton St	-	12,870	-	-	-	12,870
#08 -- E College Ave / Struble Rd / Gerald St						
#22 -- E College Ave / Nittany Commons						
#14 -- S Atherton St / Rolling Ridge Dr						
#16 -- S Atherton St / Scenery Dr						
#04 -- E College Ave / Elmwood / Millbrook Way	-	-	30,000	-	-	30,000
#26 -- Shiloh Rd / Dreibelbis St / Premier Dr	-	-	18,000	-	-	18,000
#05 -- E College Ave / Ramp E&F	-	-	8,500	-	-	8,500
#06 -- E College Ave / Ramp G&H	-	-	8,500	-	-	8,500
Future:						
Shiloh Road SR 3041 / Trout Road	-	-	-	20,000	200,000	220,000
Sub-total	54,900	229,870	65,000	20,000	200,000	569,770
Road Signs	5,000	5,000	5,000	5,000	5,000	25,000
ANNUAL TOTALS	\$ 59,900	\$ 234,870	\$ 70,000	\$ 25,000	\$ 205,000	\$ 594,770

2013–2017 CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS – TRAFFIC SIGNALS AND ROAD SIGNS

The following projects upgrade existing signals:

#11 E. College Avenue / Decibel Road - \$10,000

Replace the pad mounted cabinet including all load switches, loop detector amplifiers and the conflict monitor. The existing cabinet was installed in 1998.

#20 E. College Avenue / Shiloh Road - \$8,500

Replace the pole mounted cabinet including load switches, loop detector amplifiers and conflict monitor. The existing cabinet was installed in 1998.

#19 E. College Avenue / Porter Road / Service Road - \$8,600

Installation of video detection to replace sensor loop for Service Road. The existing loop is in the gravel driveway before the one lane bridge. Some vehicles exiting from Service Road stop on the bridge beyond the sensor loop. Since there is no vehicle call to the controller, they do not get a green signal indication, and right turns on red are prohibited at this approach. A video zone will eliminate undetected vehicles.

E. College Avenue / Transfer Road - \$220,000

2013: Traffic Study and design cost for a new traffic signal installation.

#04, #05, #06 E. College Avenue / Elmood St / Millbrook Way / Ramp E&F / Ramp G&H - \$7,800

Replace all Red, Yellow and Green LED modules. The existing LED's were installed in 2002. It is generally accepted that after 5-7 years LED's begin to degrade and lose brightness. This new traffic signal program would be the replacement of LED's every 10 years.

2013–2017 CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS – TRAFFIC SIGNALS AND ROAD SIGNS

Road Signs - \$25,000

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.

2013-2017 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	\$18,000	(received)
Villas @ Happy Valley	<u>\$46,000</u>	(received)
	\$106,375	

**CAPITAL IMPROVEMENT PROGRAM
2013 - 2017
Public Works - Buildings and Grounds**

DESCRIPTION	2013	2014	2015	2016	2017	TOTALS
Library Carpet Replacement	1,800	-	-	-	-	1,800
Municipal Building - Window Replacement	25,000	-	-	-	-	25,000
ANNUAL TOTALS	26,800	-	-	-	-	26,800

2013–2017 CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS – BUILDINGS AND GROUNDS

Library Carpet Replacement - \$1,800

Includes removal and disposal of existing carpet. Install new carpet.

Municipal Building – Window Replacement - \$25,000

Windows on the south side of the first floor are scheduled for replacement in 2012. The remaining windows on the north side of the first floor would be replaced in 2013. Includes removal and installation of new windows. Interior trim painting would be in-house.

**CAPITAL IMPROVEMENT PROGRAM
2013 - 2017
Public Works - Stormwater Control and Other Infrastructure**

DESCRIPTION	2013	2014	2015	2016	2017	TOTALS
Stormwater Control:						
Hubler Road Drainage	-	-	-	3,000	36,500	39,500
Thompson Run / Walnut Run (Future)	-	-	-	-	-	-
Oak Hall Drainage Way	-	-	-	50,000	200,000	250,000
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
Traffic Calming Projects:						
Pike Street - Design	45,000	-	-	-	-	45,000
- Construction	-	-	-	500,000	-	500,000
Oak Hall/ Linden Hall/Brush Valley						
Intersection Improvement	121,000	300,000	300,000	-	-	721,000
Bridges:						
Trout Road Bridge	1,500	-	-	-	-	1,500
Brush Valley Road	5,000	-	-	-	-	5,000
Sidewalks:						
Houserville Road Sidewalk - Design	10,000	10,000	-	-	-	20,000
- Easements	-	10,000	-	-	-	10,000
- Construction	-	-	140,000	-	-	140,000
Penn Hills Sidewalks						
- Engineering, Easements	-	15,000	-	-	-	15,000
- Construction	-	-	68,500	-	-	68,500
West Whitehall Road Sidewalk	25,000	110,000	-	-	-	135,000
ANNUAL TOTALS	\$ 217,500	\$ 455,000	\$ 518,500	\$ 563,000	\$ 246,500	\$ 2,000,500

2013–2017 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

Installation of 550 LF of 15" pipe and 4 inlets along Hubler Road between Outer Drive and East Hubler Road. In-house engineering during 2016 and construction in 2017.

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.

Oak Hall Drainage Way - \$250,000

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. Preliminary 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. Final design and right-of-way during 2016 and construction during 2017.

2013–2017 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.

TRAFFIC CALMING

Pike Street - \$545,000

Phasing of a potential traffic calming project within the Village District along Pike Street. It is anticipated that grant money may be available to offset the costs of this project. Preliminary engineering work performed in 2012 for \$14,420. Scope of work is being extended past Dale Street and past the traffic signal. Additional preliminary engineering and coordination with PennDot to occur during 2013, estimated to be \$45,000.

2013–2017 CAPITAL IMPROVEMENT PROGRAM

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. Feasibility design work performed in 2012 for \$30,750. Final design to occur during 2013 at a cost of \$121,000. Construction programmed for 2014 and 2015. (Rough estimate \$600,000)

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 2013.

Brush Valley Road Bridge - \$5,000

\$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 repaved and making repairs to spalling concrete at various locations on both abutments.

SIDEWALKS

Houserville Walkway - \$170,000

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 and environmental review to occur in 2013 and final design/permitting and easement acquisition in 2014, with construction during 2015.

Penn Hills Sidewalks - \$83,500

Sidewalk connections from the proposed Villas at Happy Valley to Gerald Street, along both Dreibelbis Street and Trout Road.

West Whitehall Road Sidewalk - \$135,000

Sidewalk along West Whitehall Road to be engineered in 2013 construction in 2014.

**CAPITAL IMPROVEMENT PROGRAM
2013 - 2017
Parks and Recreation - Local Parks**

DESCRIPTION	2013	2014	2015	2016	2017	TOTALS
Mt. Nittany Terrace Park						
Shade Trees	-	500	500	-	-	1,000
Climbing Playground Equipment (5-12 Year old)	-	4,940	-	-	-	4,940
Park Benches	-	-	-	1,000	-	1,000
Crushed Gravel Access Paths	-	-	800	-	-	800
Landscape Around Shelter	-	300	-	-	-	300
Mountainside Park						
Refurbish Trails (Service Project)	-	500	-	-	-	500
Add Playground Equipment	-	2,000	-	-	-	2,000
Replace Memory tree	600	-	-	-	-	600
Penn Hills Park						
Add/Replace/Refurbish Playground Equipment	3,000	-	-	-	-	3,000
Basketball Court	-	-	-	-	7,500	7,500
Horseshoe Pit	400	-	-	-	-	400
Stoney Batter Open Space						
Harris Acres Park						
Oak Grove Park						
Vegetation Control	-	500	-	500	-	1,000
Extend Villandry Blvd Bike Path (375 LF)*	-	-	7,500	-	-	7,500
Play Apparatus for Young Children	-	7,000	-	-	-	7,000
Thompson Woods Parklet						
Benches	-	800	-	-	-	800
Cairn Crossing (Barnbridge) Parklet						
Footbridge Connection to Lemont	-	-	-	-	20,000	20,000
Shamrock Park						
Fieldstone						
Mulch Path	500	-	-	-	-	500
Gravel Path Lot 61-62	-	300	-	-	-	300
Playground Equipment	-	-	10,600	-	-	10,600
Pavilion (4-Table)	-	-	-	8,000	-	8,000
Garbage Cans	-	-	-	300	-	300

**CAPITAL IMPROVEMENT PROGRAM
2013 - 2017
Parks and Recreation - Local Parks**

DESCRIPTION	2013	2014	2015	2016	2017	TOTALS
Spring Creek Estates						
Develop Trails and Amenities per Site Plan Totaling \$83,326	-	2,000	2,000	2,000	2,000	8,000
Kissinger Open Space						
Funds anticipated to be used to replace aging split-rail fencing along length of boundary with E. College Avenue.	-	-	7,500	-	-	7,500
Fogelman Fields Annex (Fogelman Overlook)						
Paved parking lot	-	-	-	60,000	-	60,000
Landscape and Site Amenities	-	-	20,000	-	-	20,000
Slab Cabin Overlook						
	-	-	-	-	-	-
Glenn Park						
Gazebo	-	-	6,000	-	-	6,000
ANNUAL TOTALS - LOCAL	\$ 4,500	\$ 18,840	\$ 54,900	\$ 71,800	\$ 29,500	\$ 179,540

**CAPITAL IMPROVEMENT PROGRAM
2013 - 2017
Parks and Recreation - Regional Parks**

DESCRIPTION	2013	2014	2015	2016	2017	TOTALS
Spring Creek Park						
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	-	-	-	4,000
Replace Play or Fitness Equipment	-	10,000	-	-	-	10,000
Add Merry-Go-Round	-	-	-	-	4,000	4,000
Slab Cabin Park						
Refurbish/Replace Playground Equipment	2,000	-	-	-	-	2,000
Refurbish Picnic Pavilion	1,000	-	-	-	-	1,000
Replace Picnic Table	500	-	-	-	-	500
Nittany Orchard Park						
Refurbish/Add Playground Equipment	3,100	-	-	-	-	3,100
Dalevue Park						
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
Merry-Go-Round	-	-	6,000	-	-	6,000
Pensaweb or Playweb	-	-	-	20,000	-	20,000
Footpath - Connection to Parking Lot	-	-	-	-	4,000	4,000
Thompson Woods Preserve						
Educational Kiosk	-	-	1,000	-	-	1,000
Fogelman Fields						
Pave Paths	7,500	7,500	-	-	-	15,000
Oak Hall Overlook - See Regional Projects Narrative						
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	-	-	-	-	-	-
Millbrook Marsh						
	-	-	-	-	-	-
ANNUAL TOTALS - REGIONAL	\$ 37,600	\$ 19,500	\$ 7,000	\$ 21,250	\$ 18,000	\$ 103,350

**CAPITAL IMPROVEMENT PROGRAM
2013 - 2017
Parks and Recreation - Bikeways and Other**

DESCRIPTION	2013	2014	2015	2016	2017	TOTALS
Kulakowski Bikeway						
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
Mt. Nittany Expressway Bike Path						
Parkland Acquisition and Development *						
	-	-	-	-	-	-
ANNUAL TOTALS - BIKEWAY/OTHER	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
PARK FUND ANNUAL TOTALS	\$ 42,100	\$ 63,340	\$ 61,900	\$ 93,050	\$ 47,500	\$ 307,890

* Future Project: Use of fee In-Lieu of Parkland money received from the Villas @ Happy Valley