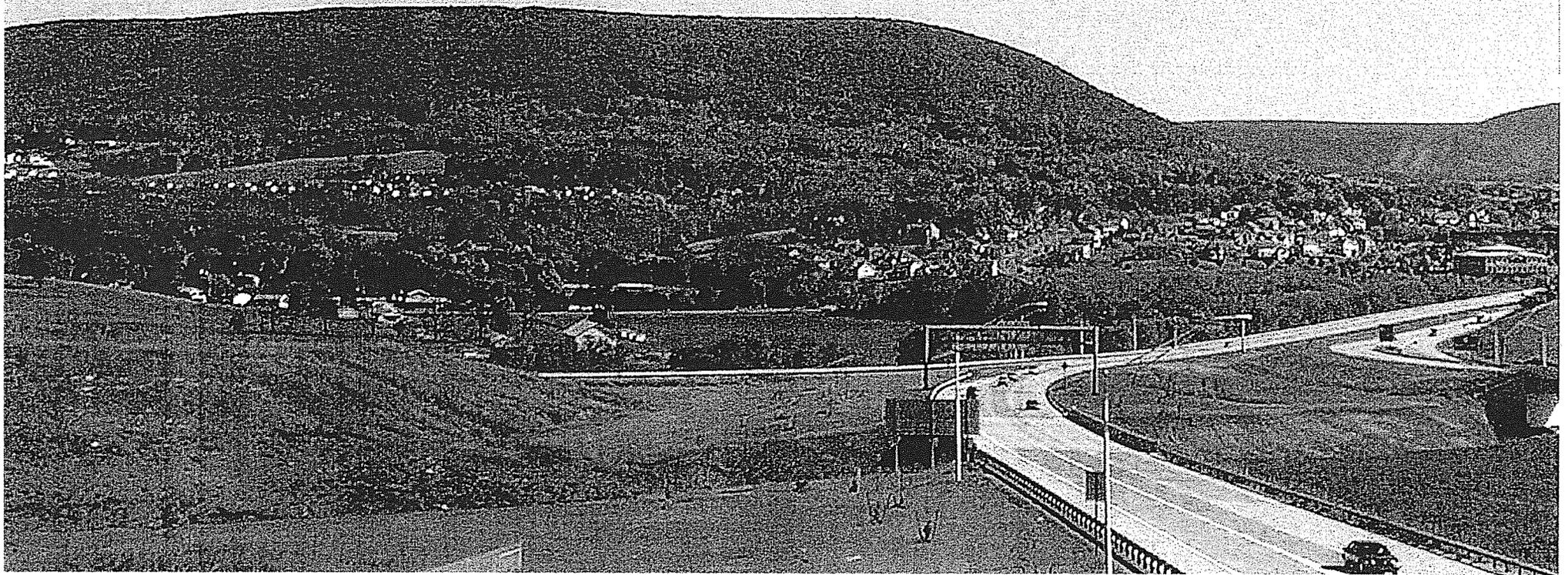


# College Township Capital Improvement Program 2015 - 2019



# Section 1

## 2014 Budgeted Projects Status Report

CAPITAL IMPROVEMENT PROGRAM  
2014 Budgeted Projects - Status Report

	2014 Township Budget	Adjustment	Expected Outlay	Account #	Budgeted Fund							Project Status  (codes - see Page 2)	
					Gen'l	Fire	Road Mach	Parks	State	Cap Res	Construct Fund		Total
<b>Technology Plan</b>													
PC Upgrade Plan	6,800	(2,265)	4,535	01.400.700	4,535							4,535	C
Network Infrastructure	7,500	(1,805)	5,695	01.400.700	5,695							5,695	C
Meeting Room Projector/Sound System	6,500	(610)	5,890	01.408.700	5,890							5,890	C
Speed Sentry - Radar Speed Sign	3,750	(165)	3,585	01.400.700	3,585							3,585	C
	24,550	(4,845)	19,705										
<b>Regional Projects</b>													
COG Regional Parkland	110,956	-	110,956	05.452.455				110,956				110,956	C
COG Pools Capital	63,977	-	63,977	05.452.454				63,977				63,977	C
COG Parks Maintenance Facility	32,135	-	32,135	05.452.456				32,135				32,135	C
	207,068	-	207,068										
<b>Public Works-Vehicles / Equip</b>													
Replace 2006 Ford F-550 T-Tag Truck	55,000	(2,700)	52,300	04.430.740			52,300					52,300	IP
Replace 1998 International 10 Ton Dump Truck	148,000	(8,000)	140,000	01.413.700			140,000					140,000	IP
Replace 2002 Dodge Dakota	25,000	-	25,000	04.430.740	25,000							25,000	C
Replace 2005 Fisher 9' Snow Plow	3,500	-	3,500	04.430.740			3,500					3,500	C
Replace 2002 Salt Spreader Flink	2,900	-	2,900	04.430.740			2,900					2,900	C
Replace 2006 Salt Spreader Flink	4,000	-	4,000	04.430.740			4,000					4,000	C
Replace 2006 Fisher 9' Snow Plow	4,000	-	4,000	04.430.740			4,000					4,000	IP
Replace 1989 Stihl Chainsaw 14"	500	-	500	04.430.740			500					500	C
Replace 1994 Stihl Chainsaw 20"	500	-	500	04.430.740			500					500	C
Replace 2006 Echo Leaf Blower PB75IT	500	(500)	-	04.430.740			-					-	CO
Replace 1994 Honda Trash Pump	500	-	500	04.430.740			500					500	C
	244,400	(11,200)	233,200										
<b>Public Works-Road Projects</b>													
Microsurfacing	72,170	(9,800)	62,370	Gen/State	9,370				53,000			62,370	C
Charles Street / Spring Street	116,640	(11,290)	105,350	Gen/State	14,150				91,200			105,350	IP
Struble Road	41,655	(41,655)	-	35.439.610					-			-	CO
Thompson Street	50,230	-	50,230	35.439.610	3,040				47,190			50,230	IP
Hill Drive (In-house)	11,585	-	11,585	General	11,585							11,585	IP
Pavement Painting (Contracted)	25,000	-	25,000	State					25,000			25,000	C
Guiderail Vegetation Control	1,225	-	1,225	State					1,225			1,225	C
Gravel Road Dust Control	3,600	-	3,600	State					3,600			3,600	IP
Treat Concrete Curb	3,820	-	3,820	General	3,820							3,820	IP
Pavement Painting (In-house)	9,140	-	9,140	General	9,140							9,140	IP
Pavement Patching	21,600	-	21,600	General	21,600							21,600	IP
Clean/Repair Inlets	16,950	-	16,950	General	16,950							16,950	IP
Shoulder Grading	11,200	-	11,200	General	11,200							11,200	IP
Pavement Crack Sealing	15,820	-	15,820	General	15,820							15,820	C
Emerald Ash Borer Management	17,100	-	17,100	01.455.370	17,100							17,100	C
	417,735	(62,745)	354,990										
<b>Public Works-Street Takeover</b>													
Margaret Circle	10,000	(10,000)	-	01.439.610								-	CO
Manor Drive/Mt View Ave	10,000	(10,000)	-	01.439.610								-	CO
	20,000	(20,000)	-										
<b>Public Works-Traffic Signals/Road Signs</b>													
#11 - E College / Decibel	14,500	-	14,500	01.433.450	14,500							14,500	IP
#20 - E College / Shiloh	13,300	-	13,300	01.433.450	13,300							13,300	IP
#19 - E College / Porter / Service	8,600	(8,600)	-	01.433.450								-	NC
E College / Transfer	20,000	-	20,000	01.433.450	20,000							20,000	IP

CAPITAL IMPROVEMENT PROGRAM  
2014 Budgeted Projects - Status Report

	2014			Account #	Budgeted Fund							Project Status (codes - see Page 2)	
	Township Budget	Adjustment	Expected Outlay		Gen'l	Fire	Road Mach	Parks	State	Cap Res	Construct Fund		Total
#8,22,14,16,15,23,25,26 Combined	17,325	(3,005)	14,320	01.433.450	14,320							14,320	IP
Road Signs	5,000	-	5,000	01.433.245	5,000							5,000	C
	78,725	(11,605)	67,120										
<b>Public Works-Buildings / Grounds</b>													
Hot Water Boiler Replacement	13,000	3,300	16,300	19.409.611							16,300	16,300	IP
Ground Floor Door and Frame Replacement	3,500	-	3,500	19.409.611							3,500	3,500	IP
	16,500	3,300	19,800										
<b>Public Works-Storm / Other Infrastructure</b>													
Minor Remedial Projects	3,179	-	3,179	01.446.612	3,179							3,179	IP
Grove Circle Swale	3,540	(3,540)	-	01.446.612	-						-	-	CO
Yardal Rd Berm	2,550	-	2,550	01.446.612	2,550							2,550	IP
Mt Nittany Rd Trashrack	2,000	-	2,000	01.446.612							2,000	2,000	C
Pike Street - Traffic Calming	12,500	-	12,500	01.439.610	12,500							12,500	IP
Trout Road Bridge	1,000	(1,000)	-	01.438.375							-	-	CO
Brush Valley Road Bridge	10,000	(10,000)	-	01.438.375							-	-	CO
Houserville Sidewalk	10,000	-	10,000	01.435.610							10,000	10,000	IP
Penn Hills Sidewalks	15,000	-	15,000	01.435.610							15,000	15,000	IP
West Whitehall Road Sidewalk	25,000	-	25,000	01.435.600	25,000							25,000	IP
Rolling Ridge Drive Sidewalk	12,510	-	12,510	01.435.600	12,510							12,510	IP
	97,279	(14,540)	82,739										
<b>Parks and Recreation</b>													
Mt Nittany Terrace Park	5,740	(5,740)	-	05.454.611								-	CO
Mountain Side Park	-	-	-	05.454.612								-	
Penn Hills Park	1,260	-	1,260	05.454.613				1,260				1,260	C
Stoney Batter Open Space	-	-	-	05.454.614								-	
Harris Acres Park	-	-	-	05.454.615								-	
Oak Grove Park	500	(500)	-	05.454.616								-	CO
Thompson Woods Parklet	-	-	-	05.454.617								-	
Cairn Crossing	900	-	900	05.454.618				900				900	C
Shamrock Park	-	-	-	05.454.619								-	
Fieldstone Park	8,800	(8,800)	-	05.454.620								-	CO
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	1,100	-	1,100	05.454.625				1,100				1,100	C
Limerock Terrace Parklet	3,000	-	3,000	05.454.626				3,000				3,000	IP
Spring Creek Park	37,000	(37,000)	-	05.454.641								-	CO
Slab Cabin Park	33,500	(8,510)	24,990	05.454.642				24,990				24,990	IP
Nittany Orchard Park	-	-	-	05.454.643								-	
Dalevue Park	6,200	-	6,200	05.454.644				6,200				6,200	IP
Thompson Woods Preserve	-	-	-	05.454.645								-	
Fogelman Fields	104,100	(52,100)	52,000	05.454.646				52,000				52,000	C
Bikeway Projects	25,000	(25,000)	-	05.454.675								-	CO
	227,100	(137,650)	89,450										
<b>Totals</b>	<b>1,333,357</b>	<b>(259,285)</b>	<b>1,074,072</b>		<b>301,339</b>	<b>-</b>	<b>208,200</b>	<b>296,518</b>	<b>221,215</b>	<b>-</b>	<b>46,800</b>	<b>1,074,072</b>	
													IP
													C
													CO
													NC

# Section 2

## Financial Capacity

FINANCIAL CAPACITY REPORT

(All Funds Combined)

	2010 AUDITED	2011 AUDITED	2012 AUDITED	2013 AUDITED	2014 PROJECTED	Capital	Out Years				Details
						Budget Year	2015 Estimated	2016 Estimated	2017 Estimated	2018 Estimated	
<b>Revenue</b>											
Taxes	\$ 3,890,766	\$ 3,998,656	\$ 4,134,262	\$ 4,384,519	\$ 4,533,366	\$ 4,433,100	\$ 4,462,084	\$ 4,491,326	\$ 4,520,825	\$ 4,550,586	Page 2
Other	\$ 9,881,482	\$ 2,209,863	\$ 3,025,516	\$ 1,536,649	\$ 1,480,867	\$ 1,490,949	\$ 1,518,843	\$ 1,547,572	\$ 1,577,162	\$ 1,607,640	Page 2
Total Revenue	\$ 13,772,248	\$ 6,208,519	\$ 7,159,778	\$ 5,921,168	\$ 6,014,233	\$ 5,924,049	\$ 5,980,927	\$ 6,038,898	\$ 6,097,987	\$ 6,158,226	
<b>Expenditures</b>											
Operating	\$ 4,798,785	\$ 5,197,915	\$ 4,941,825	\$ 6,180,764	\$ 5,025,859	\$ 5,187,944	\$ 5,403,288	\$ 5,601,695	\$ 5,807,446	\$ 6,020,791	Page 3
Debt Service	\$ 6,369,729	\$ 367,138	\$ 368,738	\$ 470,238	\$ 419,021	\$ 405,853	\$ 405,053	\$ 468,725	\$ 471,025	\$ 467,193	Page 3
	\$ 11,168,514	\$ 5,565,053	\$ 5,310,563	\$ 6,651,002	\$ 5,444,880	\$ 5,593,797	\$ 5,808,341	\$ 6,070,420	\$ 6,278,471	\$ 6,487,984	
Capital Improvement Program	\$ 1,684,154	\$ 1,381,376	\$ 562,189	\$ 291,941	\$ 1,074,072	\$ 1,684,271	\$ 1,878,026	\$ 1,789,407	\$ 1,647,609	\$ 2,316,264	CIP Section
Total Expenditures	\$ 12,852,668	\$ 6,946,429	\$ 5,872,752	\$ 6,942,943	\$ 6,518,952	\$ 7,278,068	\$ 7,686,367	\$ 7,859,827	\$ 7,926,080	\$ 8,804,248	
Annual Change in Fund Balance	\$ 919,580	\$ (737,910)	\$ 1,287,026	\$ (1,021,775)	\$ (504,719)	\$ (1,354,019)	\$ (1,705,440)	\$ (1,820,929)	\$ (1,828,093)	\$ (2,646,022)	
Fund Balance - Beginning of Year	\$ 2,012,291	\$ 2,931,871	\$ 2,193,961	\$ 3,480,987	\$ 2,459,212	\$ 1,954,493	\$ 600,474	\$ (1,104,966)	\$ (2,925,895)	\$ (4,753,988)	
Accumulated Fund Bal (Deficit)	\$ 2,931,871	\$ 2,193,961	\$ 3,480,987	\$ 2,459,212	\$ 1,954,493	\$ 600,474	\$ (1,104,966)	\$ (2,925,895)	\$ (4,753,988)	\$ (7,400,010)	

**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  
2015-2019 Revenue Projections

*(All Funds Combined)*

	Projected - 2014			2015 Estimated	2016 Estimated	2017 Estimated	2018 Estimated	2019 Estimated
	Budget	Increase (Decrease)	Projected					
<b><u>Taxes</u></b>								
Real Estate	\$ 2,131,966	\$ -	\$ 2,131,966	\$ 2,124,514	\$ 2,137,261	\$ 2,150,085	\$ 2,162,985	\$ 2,175,963
Real Estate Transfer	325,000	75,000	400,000	289,050	290,784	292,529	294,284	296,049
Earned Income	1,316,100	-	1,316,100	1,329,160	1,342,452	1,355,877	1,369,436	1,383,130
Amusement	39,200	-	39,200	40,376	41,587	42,835	44,120	45,444
LST Taxes	646,100	-	646,100	650,000	650,000	650,000	650,000	650,000
<b>Total Taxes</b>	<b>4,458,366</b>	<b>75,000</b>	<b>4,533,366</b>	<b>4,433,100</b>	<b>4,462,084</b>	<b>4,491,326</b>	<b>4,520,825</b>	<b>4,550,586</b>
<b><u>Other</u></b>								
Cable TV Franchise Fees	150,000	-	150,000	154,500	159,135	163,909	168,826	173,891
Fines	128,500	-	128,500	128,500	128,500	128,500	128,500	128,500
Interest	8,060	-	8,060	8,060	8,060	8,060	8,060	8,060
Rents - Building / Easement	56,700	-	56,700	56,808	56,858	56,910	56,963	57,018
Intergovernmental								
St/Co Liquid Fuel Allocation	217,321	24,000	241,321	248,500	255,955	263,634	271,543	279,689
PSU Impact Fee	225,000	-	225,000	225,000	225,000	225,000	225,000	225,000
Other Intergovernmental	268,094	-	268,094	271,865	275,750	279,751	283,872	288,117
Capital Grants	-	-	-	-	-	-	-	-
Charges for Services	258,465	-	258,465	266,219	274,206	282,432	290,905	299,632
Operation Contract-CTWA/IDA	88,056	-	88,056	90,698	93,419	96,221	99,108	102,081
Private/Public Donations	2,900	-	2,900	2,925	2,950	2,975	3,000	3,025
Debt Proceeds	-	-	-	-	-	-	-	-
Other Income	36,771	17,000	53,771	37,874	39,010	40,180	41,385	42,627
<b>Total Other</b>	<b>1,439,867</b>	<b>41,000</b>	<b>1,480,867</b>	<b>1,490,949</b>	<b>1,518,843</b>	<b>1,547,572</b>	<b>1,577,162</b>	<b>1,607,640</b>
<b>Total Revenues</b>	<b>\$ 5,898,233</b>	<b>\$ 116,000</b>	<b>\$ 6,014,233</b>	<b>\$ 5,924,049</b>	<b>\$ 5,980,927</b>	<b>\$ 6,038,898</b>	<b>\$ 6,097,987</b>	<b>\$ 6,158,226</b>

FINANCIAL CAPACITY REPORT  
2015 - 2019 Expenditure Projections

*(All Funds Combined)*

	Projected - 2014			2015 Estimated	2016 Estimated	2017 Estimated	2018 Estimated	2019 Estimated
	Budget	Increase (Decrease)	Projected					
<b>Operating</b>								
Wages	\$ 1,136,631	\$ -	\$ 1,136,631	\$ 1,164,671	\$ 1,224,266	\$ 1,260,471	\$ 1,297,279	\$ 1,334,644
Benefits	539,457	-	539,457	558,791	578,349	598,591	619,542	641,226
Police Services	1,379,498	15,959	1,395,457	1,451,538	1,527,340	1,607,100	1,691,026	1,779,334
COG Shares (operating)	894,517	-	894,517	921,353	948,994	977,464	1,006,788	1,036,992
CATA System	58,795	-	58,795	60,559	62,376	64,247	66,174	68,159
Other Operating	1,001,002		1,001,002	1,031,032	1,061,963	1,093,822	1,126,637	1,160,436
<b>Total Operating</b>	<b>5,009,900</b>	<b>15,959</b>	<b>5,025,859</b>	<b>5,187,944</b>	<b>5,403,288</b>	<b>5,601,695</b>	<b>5,807,446</b>	<b>6,020,791</b>
<b>Debt Service</b>	<b>464,638</b>	<b>(45,617)</b>	<b>419,021</b>	<b>405,853</b>	<b>405,053</b>	<b>468,725</b>	<b>471,025</b>	<b>467,193</b>
<b>Capital Improvement Program</b>	<b>1,333,357</b>	<b>(259,285)</b>	<b>1,074,072</b>	<b>1,684,271</b>	<b>1,878,026</b>	<b>1,789,407</b>	<b>1,647,609</b>	<b>2,316,264</b>
<b>Total Expenditures</b>	<b>\$ 6,807,895</b>	<b>\$ (288,943)</b>	<b>\$ 6,518,952</b>	<b>\$ 7,278,068</b>	<b>\$ 7,686,367</b>	<b>\$ 7,859,827</b>	<b>\$ 7,926,080</b>	<b>\$ 8,804,248</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 4.9 mils and projected assessed value. Projected assessed values were calculated using a 5 year average increase (.6%) in assessed value.

**Real Estate Transfer Tax** - Based on the assumption that revenues will approximate the average of assessed value (.066%) 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 5.2%. The increase represents the average increase over the past 5 years.

# Section 3

## Summary by Major Category

**CAPITAL IMPROVEMENT PROGRAM  
2015 - 2019  
Summary By Major Categories**

MAJOR CATEGORY	EXPECTED 2014	2015	2016	2017	2018	2019	PROGRAM TOTAL	PAGE
Technology Plan	\$ 19,705	\$ 73,600	\$ 30,800	\$ 26,050	\$ 34,415	\$ 21,600	\$ 186,465	2
Regional Projects	207,068	312,111	281,858	273,565	273,139	277,450	1,418,123	6
Land Acquisition	-	-	-	-	-	-	-	10
Public Works Projects								
<i>Vehicles and Equipment</i>	233,200	79,300	168,200	78,000	307,400	70,700	703,600	11-12
<i>Road Maintenance / Projects</i>	354,990	563,020	603,968	483,192	537,105	376,514	2,563,799	15
<i>Street Takeover/Construction</i>	-	26,000	110,000	214,000	-	-	350,000	21
<i>Traffic Signals and Road Signs</i>	67,120	255,500	73,000	93,000	235,500	5,000	662,000	23
<i>Buildings and Grounds</i>	19,800	20,000	10,000	-	-	-	30,000	27
<i>Stormwater and Other Infrastructure</i>	82,739	219,040	282,100	510,500	141,500	1,505,000	2,658,140	29-30
Parks and Recreation								
<i>Local Parks</i>	6,260	13,000	36,600	44,100	72,300	32,000	198,000	35-36
<i>Regional Parks</i>	83,190	47,700	281,500	67,000	46,250	28,000	470,450	37
<i>Bikeways and Other</i>	-	75,000	-	-	-	-	75,000	38
<b>ANNUAL TOTALS</b>	<b>\$ 1,074,072</b>	<b>\$ 1,684,271</b>	<b>\$ 1,878,026</b>	<b>\$ 1,789,407</b>	<b>\$ 1,647,609</b>	<b>\$ 2,316,264</b>	<b>\$ 9,315,577</b>	

Final 9/15/14

# Section 4

## Project Detail by Major Category

**CAPITAL IMPROVEMENT PROGRAM  
2015-2019  
Technology Plan**

<b>DESCRIPTION</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>TOTALS</b>
PC Upgrade Plan	12,100	9,775	6,150	4,025	8,600	<b>40,650</b>
Electronic Document Management System	20,000	7,000	7,000	7,000	7,000	<b>48,000</b>
Network Infrastructure	-	8,025	6,900	17,390	-	<b>32,315</b>
Social Media Initiatives	25,000	6,000	6,000	6,000	6,000	<b>49,000</b>
Phone System Upgrades	15,000	-	-	-	-	<b>15,000</b>
Meeting Room Upgrades	1,500	-	-	-	-	<b>1,500</b>
<b>ANNUAL TOTALS</b>	<b>\$ 73,600</b>	<b>\$ 30,800</b>	<b>\$ 26,050</b>	<b>\$ 34,415</b>	<b>\$ 21,600</b>	<b>\$ 186,465</b>

**2015–2019 CAPITAL IMPROVEMENT PROGRAM**

**TECHNOLOGY PLAN**

**PC Upgrade Plan - \$40,650 (2015 - \$12,100)**

Category	2015		2016		2017		2018		2019	
	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
Laptops	1	\$2,100	1	\$2,175	1	\$2,250			1	\$2,450
Desktops	5	\$9,000	4	\$7,600	2	\$3,900	1	\$2,000	3	\$6,150
Tablets (mobile)							3	\$2,025		
Desktop Printers	2	\$1,000								
		<u>\$12,100</u>		<u>\$9,775</u>		<u>\$6,150</u>		<u>\$4,025</u>		<u>\$8,600</u>

**Electronic Document Management System - \$48,000 (2015 - \$20,000)**

Electronic document management software with centralized cloud repository- Township employees will be able to capture, manage, retrieve and distribute documents and other electronic content from organized, electronic filing cabinets. Other features included:

- A central repository that standardizes document classification and allows version control.
- Relevant information is automatically compiled and easily accessible with intuitive indexing and classification.
- Transparent front-end integration with line-of-business applications (ERP, Accounting, HR, etc.); relevant information is easily accessible without performing time-consuming searches.
- Sensitive information is accessible only by authorized personnel: redacts a single word, document page, or entire sections, including form fields.
- Provides a reliable audit trail by digitizing paper documents and making content easily searchable.

## 2015–2019 CAPITAL IMPROVEMENT PROGRAM

### TECHNOLOGY PLAN

#### First year fee that includes:

Hosting, 25GB of cloud storage, platinum support, and remote professional services: \$20,000 (2015)

Annual license fee for Year-2 and beyond: \$7,000 (2016 and beyond)

*Additional cloud storage available @ \$600 annually/25GB. Also, all levels of support will be evaluated.*

#### **Network Infrastructure – \$32,315 (2015 - \$0)**

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.

2015-\$0.

2016- Replace one (1) Township server (COLPDC03) at \$8,025.

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

2018- Replace one (1) Township backup server at \$17,390.

2019-\$0.

#### **Social Media, Interactivity, Transparency and Accessibility Initiatives – \$49,000 (2015 - \$25,000)**

College Township Council identified a need for more civic engagement in the municipality through the use of social media and other e-government activities. This initiative will include the development and maintenance of a College Township social media presence. It will also include exploration and implementation of accessibility through an e-government web presence for Township residents to voluntarily sign up to receive Township news, updates, and notifications via email and/or text. The e-government initiative will also include the development of a notification portal for residents to provide information relative to issues that they may feel need to be brought to the attention of the Township, i.e. plugged storm water drain, pot hole, zoning issue, etc. Investment would be as follows:

Development and implementation: \$25,000 (estimate 2015)

Annual maintenance and licensing: \$6,000 (estimate 2016 & beyond)

## 2015–2019 CAPITAL IMPROVEMENT PROGRAM

### TECHNOLOGY PLAN

*Note: implementation of social media and enhanced web presence will require increased functionalities from the Township's website provider. This will incur additional costs for the Township's website.*

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

The College Township phone system currently uses aging hardware and a virtual server that resides on a desktop PC in the Finance Department. IT has informed College Township that this setup will soon be outdated. State College Borough (SCB) and CATA have implemented a new, open-source platform and associated hardware. IT is recommending that College Township partner with SCB and CATA at a reduced cost in this new system. (Incidentally, Ferguson and COG have each implemented this same system on their own as well.) Of note:

- 1 - The phone system would be a complete VOIP server-based system; more reliable than running on a desktop PC.
  - 2 - The whole system would be managed via a web interface with backup server redundancy if phone lines were to go down.
- a) 4-digit dialing across the agencies.
  - b) SCB has this system, which means IT will be familiar with system maintenance.

System implementation, new hardware, 5 years of support and redundant backup: \$15,000 (2015)

#### **Meeting Room Upgrades – \$1,500**

Proposed meeting room upgrades for 2015 include replacement/relocation of microphone amplifier from behind council table to centralized audio/visual control center in CNET closet at the entrance to the Council meeting room. Also includes new lapel microphone and low-power lectern wireless microphone.

**CAPITAL IMPROVEMENT PROGRAM  
2015 - 2019  
Regional Projects**

<b>DESCRIPTION</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>TOTALS</b>
COG Capital Projects	299,359	265,920	254,440	250,826	255,137	1,325,682
Workforce Housing	-	-	-	-	-	-
CATA Capital Projects	12,752	15,938	19,125	22,313	22,313	92,441
<b>ANNUAL TOTALS</b>	<b>312,111</b>	<b>281,858</b>	<b>273,565</b>	<b>273,139</b>	<b>277,450</b>	<b>1,418,123</b>

**2015-2019 CAPITAL IMPROVEMENT PROGRAM**

**REGIONAL PROJECTS**

**COG Capital Projects – \$1,418,123 (2015 - \$312,111)**

The following table represents the township's expected contribution to the Centre Region Council of Government to fund items identified in their 2015-2019 Capital Improvement Program. Funding for projects undertaken by COG primarily comes from current funding, reserves, grants, and loan proceeds.

<u>CIP Category</u>	<u>CT % Share</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
<i>Current Funding Contributions:</i>						
COG Building	16.89	\$ 3,124	\$ 3,124	\$ 3,124	\$ 3,124	\$ 3,124
Emergency Management	16.89	\$ 2,412	\$ 2,436	\$ 2,460	\$ 2,485	\$ 2,510
Code Department	N / A	\$ -	\$ -	\$ -	\$ -	\$ -
Library Capital	N / A	\$ -	\$ -	\$ -	\$ -	\$ -
Planning/MPO	16.89	\$ 338	\$ 338	\$ 338	\$ 338	\$ 338
Fire Fund-Apparatus	19.41	\$ 51,628	\$ 52,970	\$54,347	\$55,760	\$57,210
Fire Fund - Building	19.41	\$ 4,452	\$ 4,568	\$ 4,687	\$ 4,809	\$ 4,934
Parks Capital						
Equipment	17.64	\$ 33,516	\$ 33,516	\$33,516	\$27,342	\$28,053
Pools Capital	17.64	\$ 6,968	\$ 6,968	\$ 6,968	\$ 6,968	\$ 6,968
Regional Nature Center		\$ -	\$ -	\$ -	\$ -	\$ -
Regional Parks	18.11	\$ 19,921	\$ -	\$ -	\$ -	\$ -
		\$ 122,359	\$ 103,920	\$105,440	\$100,826	\$103,137

**2015-2019 CAPITAL IMPROVEMENT PROGRAM**

**REGIONAL PROJECTS**

*Funding for Debt Service:*

Debt Service - Pools	17.44	\$ 78,000	\$ 78,000	\$78,000	\$ 78,000	\$ 78,000
Debt Service - Reg Parks	18.11	\$ 99,000	\$ 84,000	\$71,000	\$ 72,000	\$ 72,000
<b>Total</b>		<b>\$ 299,359</b>	<b>\$ 265,920</b>	<b>\$254,440</b>	<b>\$250,826</b>	<b>\$ 255,137</b>

Notable CIP Items:

Emergency Generator	\$ -	\$ 112,500	\$ -	\$ -	\$ -
Reconfigure Code Suite	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Replace ILD Software	\$ -	\$ -	\$ 150,000	\$ -	\$ -
Website Redesign	\$ -	\$ -	\$ -	\$ 120,000	\$ -
Add a 2nd Fire Safety Trailer	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Replace 1996 KME Pumper	\$ -	\$ -	\$ 695,500	\$ -	\$ -
Parking Area MMNC	\$ 175,000	\$ -	\$ -	\$ -	\$ -
Phase2 MMNC Building	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -
Phase 1 Whitehall Park **	\$3,500,000	\$1,700,000	\$ -	\$ -	\$ -
Hess Field Access Road	\$ 110,000	\$ -	\$ -	\$ -	\$ -
Parks Maint Facility Construct*	\$1,750,000	\$ 750,000	\$ -	\$ -	\$ -

\* - Will require additional debt to finance this construction project

\*\* - Funding has already been secured

**2015–2019 CAPITAL IMPROVEMENT PROGRAM**

**REGIONAL PROJECTS**

**Workforce Housing - \$0**

\$100,000 was placed in the capital reserve fund from 2009 of which \$95,000 remains.

No additional funds will be placed in capital reserve for Workforce Housing initiatives until such time as some portion of the remaining \$95 ,000 dedicated in 2009 is utilized.

**CATA Capital Projects – \$92,441 (2015 - \$12,752)**

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

<u>CIP Category</u>	<u>CT</u> <u>%</u> <u>Share</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Capital Reserve Account Contribution	12.75	\$12,752	\$15,938	\$19,125	\$22,313	\$22,313

**CAPITAL IMPROVEMENT PROGRAM  
2015-2019  
Land Acquisition**

<b>DESCRIPTION</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>TOTALS</b>
Official Map-related Land Acquisitions						
NONE	-	-	-	-	-	-
<b>ANNUAL TOTALS</b>	<b>\$ -</b>					

**CAPITAL IMPROVEMENT PROGRAM  
2015 - 2019  
Public Works - Vehicles and Equipment**

YEAR ACQUIRED AND DESCRIPTION		2015	2016	2017	2018	2019	TOTALS	Fund
<b>Maintenance Vehicles:</b>								
2004	2004 FORD F250 PICKUP TRUCK #38	-	25,000	-	-	-	25,000	Road Machinery
2008	2008 FORD T-TAG DUMP TRUCK #48	-	60,000	-	-	-	60,000	Road Machinery
2009	2009 FORD T-TAG DUMP TRUCK #57	-	-	60,000	-	-	60,000	Road Machinery
2006	2006 INTERNATIONAL 10 TON DUMP TRUCK #42	-	-	-	150,000	-	150,000	Road Machinery
2002	2002 CHEVROLET BUCKET TRUCK #54	-	-	-	40,000	-	40,000	Road Machinery
<b>Office and Staff Vehicles:</b>								
2003	2003 CHEVROLET IMPALA #36	20,000	-	-	-	-	20,000	General
2006	2006 CHEVROLET TRAILBLAZER #46	-	-	-	25,000	-	25,000	General
<b>Off Road Equipment:</b>								
2000	2000 BOMAG 90 ROLLER	23,000	-	-	-	-	23,000	Road Machinery
1976	1976 10' TRAILER SINGLE AXLE	5,200	-	-	-	-	5,200	Road Machinery
2003	2003 TANDEM AXEL UTILITY TRAILER	-	-	-	3,000	-	3,000	Road Machinery
2008	2008 BRUSH BANDIT 250 CHIPPER	-	-	-	42,000	-	42,000	Road Machinery
2008	2008 ODB 6000 LEAF LOADER	-	-	-	25,000	-	25,000	Road Machinery
2006	2006 BOBCAT SKID STEER LOADER	-	30,000	-	-	-	30,000	Road Machinery
1988	1988 JOHN DEERE GRADER	-	-	-	-	50,000	50,000	Road Machinery
<b>Seasonal Equipment:</b>								
2005	2005 SNOW PLOW FISHER #38	-	3,100	-	-	-	3,100	Road Machinery
2003	2003 SALT SPREADER FLINK #42	3,500	-	-	-	-	3,500	Road Machinery
2008	2008 SALT SPREADER FLINK #48	-	4,000	-	-	-	4,000	Road Machinery
2008	2008 SNOW PLOW FISHER 9' #48	-	4,000	-	-	-	4,000	Road Machinery
1967	1967 POST DRIVER	-	-	1,500	-	-	1,500	Road Machinery
2009	2009 SALT SPREADER FLINK #57	-	-	4,000	-	-	4,000	Road Machinery
1994	1994 V SNOW PLOW	-	-	-	-	2,000	2,000	Road Machinery
2007	2007 SALT SPREADER #69	-	-	-	-	3,500	3,500	Road Machinery
<b>Tools &amp; Attachments:</b>								
2000	2000 WACKER JUMPING JACK	3,600	-	-	-	-	3,600	Road Machinery
1995	1995 PRESSURE WASHER	2,000	-	-	-	-	2,000	Road Machinery
2006	2006 TRUCK TARP #67	-	-	-	2,000	-	2,000	Road Machinery
2001	2001 CHIPPING HAMMER	-	500	-	-	-	500	Road Machinery
2006	2006 STIHL CUTOFF SAW	-	1,100	-	-	-	1,100	Road Machinery
1987	1987 CONCRETE WALK BEHIND SAW	-	-	2,000	-	-	2,000	Road Machinery
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
2006	2006 SPRAYER TRAILER	-	-	-	300	-	300	Road Machinery
2008	2008 GRACO LINE STRIPER	-	-	-	6,000	-	6,000	Road Machinery
2008	2008 10 TON FLOOR JACK	3,000	-	-	-	-	3,000	Road Machinery
2006	2006 18" HYD PANER	-	10,000	-	-	-	10,000	Road Machinery
2004	2004 STIHL MS210 16"SAW	-	-	-	-	250	250	Road Machinery
2004	2004 STIHL MS390 20" SAW	-	-	-	-	450	450	Road Machinery
1984	1984 SPEEDAIR 5HP AIR COMPRESSOR	-	-	-	-	900	900	Road Machinery
1994	1994 AIR COMPRESSOR TRAILER MOUNT	-	-	-	-	10,000	10,000	Road Machinery
1994	1994 CONCRETE VIBRATOR	-	-	-	-	450	450	Road Machinery
1999	1999 90# AIR HAMMER	-	-	-	-	950	950	Road Machinery

**CAPITAL IMPROVEMENT PROGRAM  
2015 - 2019  
Public Works - Vehicles and Equipment**

YEAR ACQUIRED AND DESCRIPTION		2015	2016	2017	2018	2019	TOTALS	Fund
<b>Lawn &amp; Ground Tools:</b>								
2006	2006 ECHO LEAF BLOWER PB75IT	500	-	-	-	-	500	Road Machinery
2000	2000 HONDA SELF-PROPELLED MOWER	500	-	-	-	-	500	Road Machinery
2006	2006 VENTRAC LAWN TRACTOR	18,000	-	-	-	-	18,000	Road Machinery
2008	2008 ECHO LEAF BLOWER PB620	-	500	-	-	-	500	Road Machinery
2008	2008 TORO GROUND 3500 LAWN TRACTOR	-	30,000	-	-	-	30,000	Road Machinery
2008	2009 HONDA SNOW BLOWER	-	-	2,100	-	-	2,100	Road Machinery
2008	2008 STIHL TS 760 MULTI PURPOSE SAW	-	-	-	1,100	-	1,100	Road Machinery
2010	2010 KUBOTA LAWN TRACTOR	-	-	-	13,000	-	13,000	Road Machinery
2011	2011 HONDA SNOW BLOWER	-	-	-	-	2,200	2,200	Road Machinery
<b>ANNUAL TOTALS</b>		<b>\$ 79,300</b>	<b>\$ 168,200</b>	<b>\$ 78,000</b>	<b>\$ 307,400</b>	<b>\$ 70,700</b>	<b>\$ 703,600</b>	

2015–2019 CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS – VEHICLES AND EQUIPMENT

2015

**Replace 2003 Chevrolet Impala Unit #36 - \$20,000**

This vehicle is used daily by office staff.

**Replace 2000 Bomag Vibrating Roller - \$23,000**

The roller is used for compacting bituminous paving material for road maintenance and project work.

**Replace 1976 10' Trailer Single Axle - \$5,200**

This trailer is used for hauling the roller for pavement patching.

**Replace 2003 Flink Salt Spreader #42 - \$3,500**

This spreader is for the 2006 International 10 Ton Dump Truck.

**Replace 2000 Vibrating Rammer - \$3,600**

The rammer is used for compacting trench backfill paving material

**2015–2019 CAPITAL IMPROVEMENT PROGRAM**

**PUBLIC WORKS – VEHICLES AND EQUIPMENT**

**Replace 1995 Pressure Washer - \$2,000**

The pressure washer is used for cleaning concrete floors at the Public Works Facility and building siding.

**Replace 2008 10 Ton Floor Jack - \$3,000**

The floor jack is used for vehicle and equipment maintenance.

**Replace 2000 Honda Self Propelled Mower - \$500**

The mower is used for mowing grass at Township buildings and parks.

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

The blower is used during the fall and spring leaf collection operations.

**Replace 2006 Ventrac Lawn Tractor - \$18,000**

This lawn tractor is used for mowing grass at Township buildings, parks and along bike paths.

**2016 - 2019**

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  
2015 - 2019  
Public Works - Road Maintenance and Projects**

DESCRIPTIONS	2015				TOTAL COST	2016	2017	2018	2019	TOTALS
	STATE FUND	LABOR	MATERIAL	MAN DAYS						
<b>GENERAL FUND</b>										
<b>Annual Road Maintenance:</b>										
Pavement Painting (Contracted)	\$ 38,000	\$ -	\$ -	\$ -	\$ 38,000	38,000	38,000	38,000	38,000	\$ 190,000
Guiderail Vegetation Control (Con)	1,225	-	-	-	1,225	1,348	1,483	1,631	1,794	7,481
Gravel Road Dust Control	4,000	-	-	-	4,000	4,400	4,840	5,324	5,856	24,420
Treat Concrete Curb	-	1,020	1,500	6	2,520	2,772	3,049	3,354	3,689	15,384
Pavement Painting (In House)	-	5,100	1,480	30	6,580	7,238	7,962	8,758	9,634	40,172
Pavement Patching	-	15,300	6,930	90	22,230	24,453	26,898	29,588	32,547	135,716
Clean / Repair Inlets	-	10,200	3,900	60	14,100	15,510	17,061	18,767	20,644	86,082
Shoulder Grading	-	10,200	1,000	60	11,200	12,320	13,552	14,907	16,398	68,377
Crack Sealing	-	10,200	5,620	60	15,820	17,402	19,142	21,056	23,162	96,582
Emerald Ash Borer Management	-	-	33,000	-	33,000	30,000	30,000	30,000	30,000	153,000
<b>Sub-total</b>	<b>43,225</b>	<b>52,020</b>	<b>53,430</b>	<b>306</b>	<b>148,675</b>	<b>153,443</b>	<b>161,987</b>	<b>171,385</b>	<b>181,724</b>	<b>817,214</b>
<b>In-House Paving, Curb and Storm Drain Projects (General Fund):</b>										
Project Labor	-	-	-	-	-	50,000	55,000	60,500	66,550	232,050
Project Materials	-	-	-	-	-	40,000	44,000	48,400	53,240	185,640
<b>Contracted Projects:</b>										
Microsurfacing	16,675	1,190	310	7	18,175	75,000	75,000	75,000	75,000	318,175
Spring Street	33,710	3,060	5,500	18	42,270	-	-	-	-	42,270
Struble Road	32,350	8,160	8,800	48	49,310	-	-	-	-	49,310
Mill Street	7,600	3,570	5,750	21	16,920	-	-	-	-	16,920
Houserville Road	36,695	9,180	9,730	54	55,605	-	-	-	-	55,605
Willow Ave, Willow Cir, Oak Ln	59,565	21,930	24,405	129	105,900	-	-	-	-	105,900
Orchard Road	81,435	13,600	18,280	80	113,315	-	-	-	-	113,315
Goldfinch Drive Street Tree Replacement	-	4,250	8,600	25	12,850	-	-	-	-	12,850
Harris Acres	-	-	-	-	-	175,000	-	-	-	175,000
Hubler Road Storm Drain	-	-	-	-	-	25,525	-	-	-	25,525
Mulberry Street	-	-	-	-	-	25,000	-	-	-	25,000
Bike Path Pavement Sealing	-	-	-	-	-	60,000	-	-	-	60,000
Gerald Street	-	-	-	-	-	-	147,205	-	-	147,205
Scenery Drive	-	-	-	-	-	-	-	181,820	-	181,820
<b>ANNUAL TOTALS</b>	<b>\$ 311,255</b>	<b>\$ 116,960</b>	<b>\$ 134,805</b>	<b>688</b>	<b>\$ 563,020</b>	<b>\$ 603,968</b>	<b>\$ 483,192</b>	<b>\$ 537,105</b>	<b>\$ 376,514</b>	<b>\$ 2,563,799</b>

**2015–2019 CAPITAL IMPROVEMENT PROGRAM**

**PUBLIC WORKS – ROAD MAINTENANCE AND PROJECTS**

**2015-2019 Annual Road Maintenance**

**Pavement Painting (Contracted) - \$190,000 (2015 - \$38,000)**

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

**Guiderail Vegetation Control - \$7,481 (2015 - \$1,225)**

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 - \$24,420 (2015 - \$4,000)**

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

**Treat Concrete Curb - \$15,384 (2015 - \$2,520)**

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

**Pavement Painting (In House) - \$40,172 (2015 - \$6,580)**

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.

**2015–2019 CAPITAL IMPROVEMENT PROGRAM**

**PUBLIC WORKS – ROAD MAINTENANCE AND PROJECTS**

**Pavement Patching \$135,716 (2015 - \$22,230)**

Pavement repairs at various locations.

**Clean and Repair Storm Drain Inlet Boxes \$86,082 (2015 - \$14,100)**

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

**Shoulder Grading \$68,377 (2015 - \$11,200)**

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

**Crack Sealing \$96,582 (\$15,820)**

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

**Emerald Ash Borer Management \$153,000 (\$33,000)**

It has now been confirmed that there is an infestation of the Emerald Ash Borer throughout the Centre Region. This insect will eventually attack and kill all untreated ash trees.

We currently have 413 Ash street trees along 24 streets within the Township. All trees were first treated using the soil injection method against the Emerald Ash Borer in 2012.

**2015–2019 CAPITAL IMPROVEMENT PROGRAM**

**PUBLIC WORKS – ROAD MAINTENANCE AND PROJECTS**

Aikey’s Tree Service was contracted in 2013 for the preventative treatment of the ash trees using the insecticide Imidicloprid. Since an infestation is now underway, 65 of the larger trees that were 15 inches in diameter or larger were treated using the trunk injection method. This treatment method lasts for two years, so these trees will need to be treated again in 2015.

It is anticipated that an additional 29 trees will be 15" in diameter by next year for a total of 94 trees requiring the trunk injection method in 2015. Of the remaining 319 trees, 24 trees received the trunk injection method for the first time and will not be treated in 2015. The remaining 295 trees will receive the soil injection treatment method.

**2015- 2019 In-House Paving, Curb and Storm Drain Projects**

2015: \$0

2016 - 2019: To be programmed

**2015 Contracted Projects**

**Microsurfacing \$318,175 (2015 - \$18,175)**

2015: Shamrock Avenue from Dublin Street to Squirrel Drive and from Squirrel Drive to the cul-de-sac.

2016: Clover Highlands

2017 – 2019: To be programmed

## 2015–2019 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.

#### **Spring Street (Gibbons Street to Mill Street) - \$42,270**

Mill the existing pavement to a depth of 2" the entire length and width of the street. Place 1/2" scratch and level paving course and place 1 1/2" overlay paving course.

#### **Struble Road (From Jalice Circle to end of pavement) - \$49,310**

This project was bid late in 2014 and only one bid was received. The total bid amount was over budget, therefore, the project was deferred until 2015.

This road is generally in good condition, but has some fatigue cracking and weathering of the pavement. A paving overlay is not necessary at this time.

It is proposed to contract for a pavement preservation technique known as Fibermat, which is a crack inhibiting and sealing membrane.

Fibermat is a combination of polymermodified asphalt emulsion, chopped glass fiber strands and aggregate. This process is similar to oil & chip sealing of pavement, but with the application of fiberglass strands in Fibermat, this process produces sufficient tensile strength and flexibility to absorb movements in the pavement structure.

#### **Mill Street - \$16,920**

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

**2015–2019 CAPITAL IMPROVEMENT PROGRAM**

**PUBLIC WORKS – ROAD MAINTENANCE AND PROJECTS**

**Houserville Road - \$55,605**

Pavement base repairs, grade shoulders and ditches, paying overlay, re-construct stone shoulders and re-paint double yellow centerline.

**Willow Avenue, Willow Circle and Oak Lane - \$105,900**

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

**Orchard Road - \$113,315**

Mill the existing pavement to a depth of 2" full width from Puddintown Road to the end of the existing curb. Pavement base repairs, grade shoulders and ditches, replace 185 LF of 24" drain pipe, replace three storm drain inlet boxes, tops and grates, paying overlay, re-construct stone shoulders and re-paint double yellow centerline.

**Goldfinch Drive - Street Tree Replacement - \$12,850**

The pear street trees along Goldfinch Drive have become infected with the bacterial disease known as Fire Blight. The disease has spread rapidly throughout the canopy over the last several years and will eventually enter the root system, killing the trees. The affected areas of the canopy are so extensive that pruning would destroy the shape and growth of the trees. It is proposed to remove all trees and grind the stumps during the upcoming winter. Replacement trees of a type yet to be determined would be planted in the spring of 2015.

**2016–2019 Contracted Projects**

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

**CAPITAL IMPROVEMENT PROGRAM  
2015 - 2019  
Public Works - Street Takeover/Construction**

<b>DESCRIPTION</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>TOTALS</b>
<b>Margaret Circle</b>						
<i>Engineering</i>	10,000	-	-	-	-	<b>10,000</b>
<i>Legal and Right-of-Way</i>	6,000	-	-	-	-	<b>6,000</b>
<i>Construction</i>	-	110,000	-	-	-	<b>110,000</b>
<b>Manor Drive/Mountain View Avenue</b>						
<i>Engineering</i>	10,000	-	-	-	-	<b>10,000</b>
<i>Legal and Right-of-Way</i>	-	-	91,000	-	-	<b>91,000</b>
<i>Construction</i>	-	-	123,000	-	-	<b>123,000</b>
<b>ANNUAL TOTALS</b>	<b>\$ 26,000</b>	<b>\$ 110,000</b>	<b>\$ 214,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>

## 2015–2019 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 - \$126,000 (\$16,000)**

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 2015. Necessary right-of-way and legal work will also occur during 2015, with construction to commence in 2016. Engineering for 2015 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 - \$224,000 (\$10,000)**

This project consists of construction of a connector road to Ivy Hill Road in the Stearns Crossing subdivision. Final design engineering is programmed for 2015. Right-of-way acquisition and construction are programmed for 2017. 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  
2015 - 2019  
Public Works - Traffic Signals and Road Signs**

DESCRIPTIONS	2015	2016	2017	2018	2019	TOTALS
<b>Traffic Signals</b>						
<b>Existing:</b>						
#05 -- E College Ave / Ramp E&F	7,500	-	-	-	-	7,500
#06 -- E College Ave / Ramp G&H	7,500	-	-	-	-	7,500
Combined LED Replacement Project	8,500	10,000	-	-	-	18,500
#10 -- Lemont						
#11 -- E College Ave / Decibel Rd						
#20 -- E College ave / Shiloh Rd						
#04 -- E College Ave / Elmwood / Millbrook Way	20,000	-	-	-	-	20,000
#07 -- E College Ave / Houserville Rd / Pike St	7,000	-	-	-	-	7,000
#15 -- Park Ave / Ramp SW	-	14,500	-	-	-	14,500
#23 -- Park Ave / Ramp NW	-	14,500	-	-	-	14,500
#05 -- E College Ave / Ramp E&F	-	14,500	-	-	-	14,500
#06 -- E College Ave / Ramp G&H	-	14,500	-	-	-	14,500
#26 -- Shiloh Rd / Dreibelbis St / Premier Dr	-	-	16,000	-	-	16,000
#25 -- Park Ave / Stadium W Dr	-	-	16,000	-	-	16,000
#10 -- Lemont	-	-	16,000	-	-	16,000
#18 -- Benner Pike / Nittany Mall / Walmart	-	-	20,000	-	-	20,000
#01 -- Park Ave / Fox Hollow Rd / Porter Rd	-	-	-	16,000	-	16,000
#03 -- University Dr / Curtain Rd	-	-	-	14,500	-	14,500
<b>Future/New Construction:</b>						
E. College Ave / Transfer Rd	200,000	-	-	-	-	200,000
Shiloh Road SR 3041 / Trout Road	-	-	20,000	200,000	-	220,000
<b>Sub-total</b>	<b>250,500</b>	<b>68,000</b>	<b>88,000</b>	<b>230,500</b>	<b>-</b>	<b>637,000</b>
<b>Road Signs</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>25,000</b>
<b>ANNUAL TOTALS</b>	<b>\$ 255,500</b>	<b>\$ 73,000</b>	<b>\$ 93,000</b>	<b>\$ 235,500</b>	<b>\$ 5,000</b>	<b>\$ 662,000</b>

**2015–2019 CAPITAL IMPROVEMENT PROGRAM**

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

**Existing Traffic Signals Projects – 2015**

**#05 E. College Avenue / Ramp E & F - \$7,500**

Installation of Wavetronix Matrix Presence Radar System to replace in pavement sensor loops for vehicle defection on ramps from Mt. Nittany Expressway to E. College Ave.

**#06 E. College Avenue / Ramp G & H - \$7,500**

Installation of Wavetronix Matrix Presence Radar System to replace in pavement sensor loops for vehicle defection on ramps from Mt. Nittany Expressway to E. College Ave.

**#10, #11, #20 LED Replacement Project- \$18,500 (2015-\$8,500)**

Replace all Red, Yellow and Green LED modules. The existing LED's were installed in 2005 and 2005. It is generally accepted that after 5-7 years LED's begin to degrade and lose brightness. This new traffic signal program is the replacement of LED's every 10 years.

**#04 E. College Avenue / Millbrook Way / Elmwood St - \$20,000**

Replace the post mounted cabinet with a pad mounted cabinet including all load switches, loop detector amplifiers, conflict monitor and controller. The existing cabinet was installed in 2005.

**#07 E. College Avenue / Houserville Road / Pike Street - \$7,000**

Replace existing red, yellow and green pedestrian signals with walk / don't walk signals.

**2015–2019 CAPITAL IMPROVEMENT PROGRAM**

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

**Existing Traffic Signals Projects -2016–2019**

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

**Future/New Traffic Signals Projects - 2015–2019**

**E. College Avenue / Transfer Road - \$200,000**

2015: New signal installation cost.

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

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

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

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

**2015–2019 CAPITAL IMPROVEMENT PROGRAM**

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

**Road Signs - \$25,000 (2015-\$5,000)**

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

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

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

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

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

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

**CAPITAL IMPROVEMENT PROGRAM  
2015 - 2019  
Public Works - Buildings and Grounds**

<b>DESCRIPTION</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>TOTALS</b>
Replace Third Floor Office Building Service Door and Replace Service Door at Public Works Facility	4,200	-	-	-	-	<b>4,200</b>
Replace Oil/Sediment Interceptor Alpha Station	2,800	-	-	-	-	<b>2,800</b>
Attic Insulation Public Works Facility	10,000	-	-	-	-	<b>10,000</b>
Replace Lighting Fixtures - Alpha Fire Co. Station	3,000	-	-	-	-	<b>3,000</b>
Office Building EIFS (Dryvit) Repair	-	10,000	-	-	-	<b>10,000</b>
<b>ANNUAL TOTALS</b>	<b>20,000</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>

## 2015–2019 CAPITAL IMPROVEMENT PROGRAM

### PUBLIC WORKS – BUILDINGS AND GROUNDS

#### **Replace Office Building Third Floor Service Door and Replace One Service Door at Public Works Facility - \$4,200**

The third floor office building door does not seal properly in the frame, allowing rain water into the vestibule area. The service door at the public works facility is rusted out at the bottom of the door.

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

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

#### **Attic Insulation - Public Works Facility - \$10,000**

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

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

#### **Replace Lighting Fixtures - Alpha Fire Company Station - \$3,000**

Replace all six 175w metal halide fixtures with T-5 fluorescent fixtures. The new fluorescent fixtures will produce more lumens per watt and will significantly reduce lighting energy consumption for the garage area.

#### **Office Building EIFS (Dryvit) Repair - \$10,000 (2015 - \$0)**

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

**CAPITAL IMPROVEMENT PROGRAM**

**2015 - 2019**

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

DESCRIPTION	2015	2016	2017	2018	2019	TOTALS
<b>Stormwater Control:</b>						
Hubler Road Drainage	-	-	3,000	36,500	-	39,500
Thompson Run / Walnut Run (Future)	-	-	-	-	-	-
150 Grove Circle Swale	3,540	-	-	-	-	3,540
Penn Hills Outlet Structure	-	1,000	-	-	-	1,000
W Whitehall/Oakhurst Drainage - no project planned	-	-	-	-	-	-
Dr. Clair Drainage Way - no project planned	-	-	-	-	-	-
Struble Rd Drainage - no project planned	-	-	-	-	-	-
Minor Remedial Projects	5,000	5,000	5,000	5,000	5,000	25,000
<b>Traffic Calming Projects:</b>						
Pike Street - Design	30,000	-	-	-	-	30,000
- Construction	-	-	500,000	-	-	500,000
Oak Hall/ Linden Hall/Brush Valley						
- Intersection Improvement	50,000	-	-	-	-	50,000
Centre Hills Village						
- Study	1,000	-	-	-	-	1,000
- Construction	-	2,500	-	-	-	2,500
<b>Bridges:</b>						
Trout Road Bridge	1,000	-	-	-	-	1,000
Brush Valley Road	-	13,600	2,500	-	1,500,000	1,516,100
<b>Sidewalks:</b>						
Houserville Road Sidewalk - Design	10,000	-	-	-	-	10,000
- Easements	10,000	-	-	-	-	10,000
- Construction	-	140,000	-	-	-	140,000

**CAPITAL IMPROVEMENT PROGRAM**

**2015 - 2019**

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

<b>DESCRIPTION</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>TOTALS</b>
Penn Hills Sidewalks						
- Engineering, Easements	-	-	-	-	-	-
- Construction	68,500	-	-	-	-	<b>68,500</b>
West Whitehall Road Sidewalk	25,000	110,000	-	-	-	<b>135,000</b>
Puddintown Road Sidewalk - Design	15,000	-	-	-	-	<b>15,000</b>
- Easements	-	10,000	-	-	-	<b>10,000</b>
- Construction	-	-	-	100,000	-	<b>100,000</b>
<b>ANNUAL TOTALS</b>	<b>\$ 219,040</b>	<b>\$ 282,100</b>	<b>\$ 510,500</b>	<b>\$ 141,500</b>	<b>\$ 1,505,000</b>	<b>\$ 2,658,140</b>

## 2015–2019 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 (2015 - \$0)**

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

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

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

##### **150 Grove Circle Swale - \$3,540**

For major storm events causing problem at the Heffernan property from runoff from Nixon Drive, supplement the existing pipe, from the RR tracks outlet box to street storm sewer inlet, with a concrete cutoff wall and a grass swale (approx. 150 feet) to drain towards a lower street drain inlet.

##### **Penn Hills Outlet Structure - \$1,000 (2015 - \$0)**

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

## 2015-2019 CAPITAL IMPROVEMENT PROGRAM

### STORMWATER CONTROL AND OTHER INFRASTRUCTURE

#### W. Whitehall Rd / Oakhurst Lane Drainage - \$0

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

#### Dr. Clair Drainage - \$0

Erosion and sinkhole problems on Dr. Clair property on Shiloh Road (No project planned at this time).

#### Struble Road Drainage - \$0

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

#### Minor Remedial Projects - \$25,000 (2015 - \$5,000)

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

### TRAFFIC CALMING

#### Pike Street - \$530,000 (2015 - \$30,000)

Phasing of a potential traffic calming project within the Village District along Pike Street. It is anticipated that grant money may be available to offset the costs of this project. Preliminary engineering work performed in 2012 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 2015, estimated to be \$45,000.

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

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

## 2015–2019 CAPITAL IMPROVEMENT PROGRAM

### **Centre Hills Village - \$3,500 (2015 - \$1,000)**

Potential traffic calming project in Centre Hills Village primarily along Oak Ridge Avenue.

## BRIDGES

### **Trout Road Bridge - \$1,000**

Maintenance recommended in the latest bridge inspection report received in 2013. The recommendations include applying a protective coating for reinforced concrete surfaces along cracks in the concrete and repairing an area of the concrete left wing wall.

### **Brush Valley Road Bridge - \$1,516,000 (2015 - \$0)**

No immediate improvements are recommended at this time according to the latest bridge inspection report received in 2014. Within the next two years, it is recommended that the bituminous wearing surface be removed and replaced with a composite concrete deck along with completing numerous other minor repairs.

## SIDEWALKS

### **Houserville Walkway - \$160,000 (2015 - \$20,000)**

2,250 LF (or 1,250 SY) of 5 ft wide sidewalk along the creek side of Houserville Road from East College Avenue to Spring Creek Park. Preliminary engineering occurred in 2014 and final design/permitting, environmental permits and easement acquisition to occur in 2015, with construction during 2016.

### **Penn Hills Sidewalks - \$68,500**

Sidewalk connections from the proposed Villas at Happy Valley to Gerald Street, along both Dreibelbis Street and Trout Road. Engineering completed in 2014.

### **West Whitehall Road Sidewalk - \$135,000 (2015 - \$25,000)**

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

**2015–2019 CAPITAL IMPROVEMENT PROGRAM**

**Puddintown Road Sidewalk - \$125,000 (2015 - \$15,000)**

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

**CAPITAL IMPROVEMENT PROGRAM  
2015 - 2019  
Parks and Recreation - Local Parks**

DESCRIPTION	2015	2016	2017	2018	2019	TOTALS
<b>Mt. Nittany Terrace Park</b>						
Climbing Playground Equipment (5-12 Year old)	7,000	-	-	-	-	7,000
Basketball Court	-	10,000	-	-	-	10,000
Fitness Station	-	-	5,000	-	-	5,000
Slide	-	-	-	2,000	-	2,000
<b>Mountainside Park</b>						
Refurbish Trails (Service Project)	-	500	-	-	-	500
Add Playground Equipment	-	2,000	-	-	-	2,000
<b>Penn Hills Park</b>						
Basketball Court	-	-	-	-	10,000	10,000
<b>Stoney Batter Open Space</b>						
<b>Harris Acres Park</b>						
<b>Oak Grove Park</b>						
Vegetation Control	500	-	500	-	-	1,000
Extend Villandry Blvd Path (375 LF)*	-	7,500	-	-	-	7,500
<b>Thompson Woods Parklet</b>						
Benches	-	800	-	-	-	800
<b>Cairn Crossing (Barnbridge) Parklet</b>						
Footbridge Connection to Lemont	-	-	-	-	20,000	20,000
<b>Shamrock Park</b>						
<b>Fieldstone</b>						
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
<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

**CAPITAL IMPROVEMENT PROGRAM  
2015 - 2019  
Parks and Recreation - Local Parks**

DESCRIPTION	2015	2016	2017	2018	2019	TOTALS
<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	-	-	-	<b>7,500</b>
<b>Fogelman Fields Annex (Fogelman Overlook)</b>						
Paved parking lot	-	-	-	60,000	-	<b>60,000</b>
Landscape and Site Amenities	-	-	20,000	-	-	<b>20,000</b>
<b>Slab Cabin Overlook</b>						
	-	-	-	-	-	-
<b>Glenn Park</b>						
Gazebo	-	-	6,000	-	-	<b>6,000</b>
<b>Panorama Open Space</b>						
<b>Limerock Terrace Parklet</b>						
Playground Equipment	5,000	-	-	-	-	<b>5,000</b>
Basketball Court (Small)	-	6,000	-	-	-	<b>6,000</b>
<b>ANNUAL TOTALS - LOCAL</b>	<b>\$ 13,000</b>	<b>\$ 36,600</b>	<b>\$ 44,100</b>	<b>\$ 72,300</b>	<b>\$ 32,000</b>	<b>\$ 198,000</b>

**CAPITAL IMPROVEMENT PROGRAM  
2015 - 2019  
Parks and Recreation - Regional Parks**

DESCRIPTION	2015	2016	2017	2018	2019	TOTALS
<b>Spring Creek Park</b>						
Replace Scout Bridge Phase II - Ramps (Service Project)	5,000	-	-	-	-	5,000
Flower Gardens (Service Project)	-	-	-	1,250	-	1,250
Repair/Move/Replace Park Benches	2,000	2,000	-	-	-	4,000
Replace Play or Fitness Equipment	-	10,000	30,000	-	-	40,000
Add Merry-Go-Round	-	-	-	-	4,000	4,000
New Restrooms (Design & Construct)	30,000	250,000	-	-	-	280,000
Replace Pavilion Roofs	-	4,000	-	-	-	4,000
Electrical Service to Pavilions	-	-	1,000	-	-	1,000
Landscape Replacement - Plan & Install	-	-	5,000	15,000	10,000	30,000
<b>Slab Cabin Park</b>						
Refurbish/Replace Playground Equipment	2,000	-	-	-	-	2,000
Refurbish Picnic Pavilion	1,000	-	-	-	-	1,000
Replace Picnic Table	500	-	-	-	-	500
Replace Electrical Supply and Sledding Hill Lights	-	-	10,000	-	-	10,000
<b>Nittany Orchard Park</b>						
Water Line and Drinking Fountain	-	3,000	-	-	-	3,000
<b>Dalevue Park</b>						
Inspect & Refurbish Picnic Pavilion/Replace Pavilion	-	-	-	-	10,000	10,000
Inspect Fitness Equipment, Repair/Replace parts as Required	5,500	-	-	-	-	5,500
Add Plantings	700	-	-	-	-	700
Merry-Go-Round	-	6,000	-	-	-	6,000
Refurbish, Replace, Relocate Slide and Spring Toys	-	6,000	-	-	-	6,000
Pensaweb or Playweb (Replace Climbing Wall)	-	-	20,000	-	-	20,000
Footpath - Connection to Parking Lot	-	-	-	-	4,000	4,000
Replace and Relocate Play Structures	-	-	-	30,000	-	30,000
Upgrade Water Drinking Fountain	-	500	-	-	-	500
<b>Thompson Woods Preserve</b>						
Educational Kiosk	-	-	1,000	-	-	1,000
Signage Improvement	1,000	-	-	-	-	1,000
<b>Fogelman Fields</b>						
	-	-	-	-	-	-
<b>Oak Hall</b>						
	-	-	-	-	-	-
<b>Millbrook Marsh</b>						
	-	-	-	-	-	-
<b>ANNUAL TOTALS - REGIONAL</b>	<b>\$ 47,700</b>	<b>\$ 281,500</b>	<b>\$ 67,000</b>	<b>\$ 46,250</b>	<b>\$ 28,000</b>	<b>\$ 470,450</b>

**CAPITAL IMPROVEMENT PROGRAM  
2015 - 2019  
Parks and Recreation - Bikeways and Other**

DESCRIPTION	2015	2016	2017	2018	2019	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. 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>Puddintown to Orchard Bike Connector</b>						
\$50,000 represents the township's matching amount required in grant applications filed with PennDOT TAP (\$946,880) and DCNR (\$100,000) to construct a portion of the planned Puddintown Road Bike Path to PSU Campus bikepath connection . Total project cost is \$1,096,880	50,000	-	-	-	-	50,000
<b>ANNUAL TOTALS - BIKEWAY/OTHER</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>
<b>PARK FUND ANNUAL TOTALS</b>	<b>\$ 135,700</b>	<b>\$ 318,100</b>	<b>\$ 111,100</b>	<b>\$ 118,550</b>	<b>\$ 60,000</b>	<b>\$ 743,450</b>

# Section 5

# Appendix

COLLEGE TOWNSHIP  
2014 BUDGET  
CAPITAL RESERVE FUND - COMPOSITION

<u>COUNCIL DESIGNATED FUNDING</u>	<u>Original Amount</u>	<u>Used Pre-2014</u>	<u>2014</u>	<u>12/31/2014 Balance</u>
Workforce Housing				
2009 Council Designation	\$ 100,000	\$ 5,000	\$ -	\$ 95,000
2013 Council Designation	\$ 5,000	\$ -	\$ -	\$ 5,000
Developer Contributions Towards Traffic				
Signal at Shiloh and Trout				
Stearns Crossing	\$ 7,000			
Patt	\$ 15,000			
Wal-Mart	\$ 5,000			
Patt (Summit at Shiloh)	\$ 15,375			
Skyward Investments	\$ 18,000			
Keystone Real Estate (2012)	<u>\$ 46,000</u>			
	\$ 106,375	\$ -	\$ -	\$ 106,375
COG Regional Parkland - Supplemental Funding				
2011 Council Designation	\$ 81,165			
2012 Council Designation	\$ 50,000			
2013 Council Designation	\$ 25,000			
2014 Council Designation	<u>\$ -</u>			
	\$ 156,165	\$ 45,000	\$ -	\$ 111,165
Traffic Improvements - The Retreat				
Landmark Properties (2012) - see agreement with SCB	\$ 100,000	\$ 100,000	\$ -	\$ -
Sidewalk Project along W Whitehall Rd - The Retreat				
Landmark Properties (2012)	\$ 135,000	\$ -	\$ 25,000	\$ 110,000
Rolling Ridge Drive Sidewalk (McDonalds)	\$ 12,510	\$ -	\$ 12,510	\$ -
Act 13 Gas Well Impact Fee - Annual Allocation				
2012 Allocation	\$ 11,540	\$ 11,540	\$ -	\$ -
TMDL Projects				
2014 Council Designation	\$ -	\$ -	\$ -	\$ -
	<u>\$ 626,590</u>	<u>\$ 161,540</u>	<u>\$ 37,510</u>	<u>\$ 427,540</u>
Interest				\$ 2,115
PROJECTED FUND BALANCE @ 12/31/14				<u>\$ 429,655</u>

COLLEGE TOWNSHIP  
CENTRE COUNTY, PENNSYLVANIA

RESOLUTION R-14-16

A RESOLUTION OF COLLEGE TOWNSHIP ACCEPTING  
THE CAPITAL IMPROVEMENT PROGRAM (CIP)  
FOR THE YEARS 2015 THROUGH 2019

DRAFT

WHEREAS, the College Township Manager has presented College Township Council with the 2015 through 2019 Capital Improvement Program, and;

WHEREAS, 2015 is referred to as the *capital budget year* and years 2016 through 2019 as the *out-years*, and;

WHEREAS, the projects listed in the 2015 capital budget year will be incorporated into the 2015 budget for further review and discussion before funds can be expended for the projects, and;

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

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

DULY ENACTED this 18<sup>th</sup> day of September, 2014.

COLLEGE TOWNSHIP COUNCIL

\_\_\_\_\_  
Chair

ATTEST:

\_\_\_\_\_  
Secretary

DRAFT