

**College Township Capital Improvement Program 2014-2018**



**Spring Creek Park Foot Bridge**

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## Section 1

2013 Budgeted Projects Status Report

CAPITAL IMPROVEMENT PROGRAM  
2013 Budgeted Projects - Status Report

	2013		Budgeted Fund										Project Status (codes - see Page 2)
	Township		Expected										
	Budget	Adjustment	Outlay	Account #	Gen'l	Fire	Road Mach	Parks	State	Cap Res	Construct Fund	Total	
<b>Technology Plan</b>													
PC Upgrade Plan	6,300	-	6,300	01.400.700	6,300							6,300	C
Phone System Upgrade	25,000	(8,150)	16,850	01.400.700	16,850							16,850	C
Replace Public Works Radios	2,500	-	2,500	01.400.700	2,500							2,500	C
Replace GIS Handheld Unit	7,500	-	7,500	01.408.700	7,500							7,500	C
Council Tablet Project	4,000	-	4,000	01.400.700	4,000							4,000	IP
Network Switch	6,500	-	6,500	01.400.700	6,500							6,500	C
<b>Regional Projects</b>													
COG Regional Parkland	96,725	-	96,725	05.452.455				96,725				96,725	IP
COG Regional Parkland	25,000	-	25,000	01.492.030	25,000							25,000	IP
COG Pools Capital	62,397	-	62,397	05.452.454				62,397				62,397	IP
Workforce Housing	5,000	-	5,000	01.492.030	5,000							5,000	C
COG Parks Maintenance Facility	29,106	-	29,106	05.452.456				29,106				29,106	IP
<b>Public Works-Vehicles / Equip</b>													
Replace 2003 International Dump Truck	130,000	-	130,000	04.430.740			130,000					130,000	IP
Replace 2001 Dodge Dakota Pickup Truck	22,000	-	22,000	01.413.700	22,000							22,000	C
Replace 2005 Fisher 9' Snow Plow	4,000	(4,000)	-	04.430.740								-	CO
Replace 1993 Stihl Weed Eater	550	-	550	04.430.740			550					550	C
Replace 1996 Craftsman Push Mower	500	-	500	04.430.740			500					500	C
<b>Public Works-Road Projects</b>													
Hospital Rd	50,420	-	50,420	Genl/State	2,310				48,110			50,420	C
Villa Crest Dr	62,510	-	62,510	Genl/State	36,665				25,845			62,510	C
Everhart Village	126,305	-	126,305	Genl/State	59,985				66,320			126,305	C
Pavement Painting (Contracted)	21,000	-	21,000	35.439.610					21,000			21,000	C
Guiderrail Vegetation Control	1,225	-	1,225	35.439.610					1,225			1,225	C
Gravel Road Dust Control	3,200	-	3,200	35.439.610					3,200			3,200	IP
Treat Concrete Curb	3,640	-	3,640	01.438.000	3,640							3,640	IP
Pavement Painting (In-house)	9,575	-	9,575	01.438.000	9,575							9,575	IP
Pavement Patching	22,690	-	22,690	01.438.000	22,690							22,690	IP
Clean/Repair Inlets	15,575	-	15,575	01.438.000	15,575							15,575	IP
Shoulder Grading	10,900	-	10,900	01.438.000	10,900							10,900	IP
Pavement Crack Sealing	15,140	-	15,140	01.438.000	15,140							15,140	IP
Emerald Ash Borer Management	22,000	-	22,000	01.455.370	22,000							22,000	IP
Aggregate Shoulder Stabilization	10,325	(10,325)	-	01.438.000	-							-	NC
<b>Public Works-Street Takeover</b>													
<b>Public Works-Traffic Signals/Road Signs</b>													
#4 / #5 / #6 Combined	7,800	-	7,800	01.433.450	7,800							7,800	C
Road Signs	5,000	-	5,000	01.433.245	5,000							5,000	C
#7 E College/Houseville/Pike	28,000	-	28,000	01.433.245	28,000							28,000	C
<b>Public Works-Buildings / Grounds</b>													
Municipal Building - Window Replacement	39,000	-	39,000	19.409.611						39,000		39,000	C
Library Carpet Replacement	2,000	-	2,000	19.409.611						2,000		2,000	C

CAPITAL IMPROVEMENT PROGRAM  
2013 Budgeted Projects - Status Report

	2013		Expected Outlay	Account #	Budgeted Fund							Project Status <i>(codes - see Page 2)</i>		
	Township Budget	Adjustment			Gen'l	Fire	Road Mach	Parks	State	Cap Res	Construct Fund		Total	
<b>Public Works-Storm / Other Infrastructure</b>														
Minor Remedial Projects	5,000	-	5,000	01.446.612	5,000							5,000	IP	
Pike Street - Traffic Calming	35,000	-	35,000	01.408.317	35,000							35,000	IP	
Oak Hall / Linden Hall / Brush Vall / Traffic Calm	100,000	-	100,000	19.439.610							100,000	100,000	IP	
Trout Road Bridge	1,500	(1,500)	-	01.438.375	-							-	CO	
Bush Valley Road Bridge	5,000	(5,000)	-	01.438.375	-							-	CO	
West Whitehall Road Sidewalk	25,000	(25,000)	-	01.435.600	-							-	CO	
<b>Parks and Recreation</b>														
Mt Nittany Terrace Park	-	-	-	05.454.611								-		
Mountain Side Park	-	-	-	05.454.612								-		
Penn Hills Park	1,860	-	1,860	05.454.613				1,860				1,860	IP	
Stoney Batter Open Space	-	-	-	05.454.614								-		
Harris Acres Park	-	-	-	05.454.615								-		
Oak Grove Park	500	-	500	05.454.616				500				500	IP	
Thompson Woods Parklet	-	-	-	05.454.617								-		
Cairn Crossing	-	-	-	05.454.618								-		
Shamrock Park	-	-	-	05.454.619								-		
Fieldstone Park	500	(500)	-	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	-	-	-	05.454.625								-		
Spring Creek Park	27,000	-	27,000	05.454.641				27,000				27,000	IP	
Slab Cabin Park	3,560	(3,500)	60	05.454.642				60				60	CO	
Nittany Orchard Park	500	-	500	05.454.643				500				500	CO	
Dalevue Park	1,500	-	1,500	05.454.644				1,500				1,500	CO	
Thompson Woods Preserve	-	-	-	05.454.645								-		
Fogelman Fields	7,500	-	7,500	05.454.646				7,500				7,500	C	
Dalevue Park Bikeway	-	-	-	05.454.603								-		
<b>Totals</b>	<b>1,097,803</b>	<b>(57,975)</b>	<b>1,039,828</b>		<b>374,930</b>	<b>-</b>	<b>131,050</b>	<b>227,148</b>	<b>165,700</b>	<b>-</b>	<b>141,000</b>	<b>1,039,828</b>		
													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

## Section 2

Financial Capacity Report

FINANCIAL CAPACITY REPORT

(All Funds Combined)

	2009 AUDITED	2010 AUDITED	2011 AUDITED	2012 AUDITED	2013 PROJECTED	Capital	Out Years				Details
						Budget Year	2014 Estimated	2015 Estimated	2016 Estimated	2017 Estimated	
<b>Revenue</b>											
Taxes	\$ 3,681,522	\$ 3,890,766	\$ 3,998,656	\$ 4,134,262	\$ 4,296,905	\$ 4,354,900	\$ 4,383,402	\$ 4,412,159	\$ 4,441,171	\$ 4,470,443	Page 2
Other	\$ 3,363,435	\$ 9,881,482	\$ 2,209,863	\$ 3,025,516	\$ 1,448,388	\$ 1,450,729	\$ 1,477,625	\$ 1,504,915	\$ 1,533,023	\$ 1,561,974	Page 2
Total Revenue	\$ 7,044,957	\$ 13,772,248	\$ 6,208,519	\$ 7,159,778	\$ 5,745,293	\$ 5,805,629	\$ 5,861,027	\$ 5,917,074	\$ 5,974,194	\$ 6,032,417	
<b>Expenditures</b>											
Operating	\$ 4,851,263	\$ 4,798,785	\$ 5,197,915	\$ 4,946,825	\$ 4,816,976	\$ 5,031,283	\$ 5,271,252	\$ 5,521,586	\$ 5,787,024	\$ 6,068,672	Page 3
Debt Service	\$ 249,309	\$ 6,369,729	\$ 367,138	\$ 363,738	\$ 470,238	\$ 464,638	\$ 469,038	\$ 468,238	\$ 466,600	\$ 469,100	Page 3
	\$ 5,100,572	\$ 11,168,514	\$ 5,565,053	\$ 5,310,563	\$ 5,287,214	\$ 5,495,921	\$ 5,740,290	\$ 5,989,824	\$ 6,253,624	\$ 6,537,772	
Capital Improvement Program	\$ 1,947,736	\$ 1,684,154	\$ 1,381,376	\$ 562,189	\$ 1,039,828	\$ 1,604,507	\$ 1,789,070	\$ 1,393,749	\$ 1,477,463	\$ 1,421,923	CIP Section
Total Expenditures	\$ 7,048,308	\$ 12,852,668	\$ 6,946,429	\$ 5,872,752	\$ 6,327,042	\$ 7,100,428	\$ 7,529,360	\$ 7,383,573	\$ 7,731,087	\$ 7,959,695	
Annual Change in Fund Balance	\$ (3,351)	\$ 919,580	\$ (737,910)	\$ 1,287,026	\$ (581,749)	\$ (1,294,799)	\$ (1,668,333)	\$ (1,466,499)	\$ (1,756,893)	\$ (1,927,278)	
Fund Balance - Beginning of Year	\$ 2,015,642	\$ 2,012,291	\$ 2,931,871	\$ 2,193,961	\$ 3,480,987	\$ 2,899,238	\$ 1,604,439	\$ (63,894)	\$ (1,530,393)	\$ (3,287,286)	
Accumulated Fund Bal (Deficit)	\$ 2,012,291	\$ 2,931,871	\$ 2,193,961	\$ 3,480,987	\$ 2,899,238	\$ 1,604,439	\$ (63,894)	\$ (1,530,393)	\$ (3,287,286)	\$ (5,214,564)	

**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  
2014-2018 Revenue Projections

(All Funds Combined)

	Projected - 2013			2014 Estimated	2015 Estimated	2016 Estimated	2017 Estimated	2018 Estimated
	Budget	Increase (Decrease)	Projected					
<b><u>Taxes</u></b>								
Real Estate	\$ 2,091,905	\$ -	\$ 2,091,905	\$ 2,080,947	\$ 2,093,432	\$ 2,105,993	\$ 2,118,629	\$ 2,131,341
Real Estate Transfer	295,000	15,000	310,000	261,673	263,243	264,823	266,412	268,010
Earned Income	1,230,000	-	1,230,000	1,321,080	1,334,291	1,347,634	1,361,110	1,374,721
Amusement	40,000	-	40,000	41,200	42,436	43,709	45,020	46,371
LST Taxes	625,000	-	625,000	650,000	650,000	650,000	650,000	650,000
Total Taxes	4,281,905	15,000	4,296,905	4,354,900	4,383,402	4,412,159	4,441,171	4,470,443
<b><u>Other</u></b>								
Cable TV Franchise Fees	146,500	-	146,500	146,500	150,895	155,422	160,085	164,888
Fines	164,000	(24,000)	140,000	140,000	140,000	140,000	140,000	140,000
Interest	6,325	-	6,325	6,325	6,325	6,325	6,325	6,325
Rents - Building / Easement	56,610	-	56,610	56,622	56,669	56,718	56,768	56,820
Intergovernmental								
St/Co Liquid Fuel Allocation	218,978	-	218,978	220,000	226,600	233,398	240,400	247,612
PSU Impact Fee	225,000	-	225,000	225,000	225,000	225,000	225,000	225,000
Other Intergovernmental	259,198	-	259,198	259,198	263,138	266,784	270,539	274,407
Capital Grants	-	-	-	-	-	-	-	-
Charges for Services	269,110	-	269,110	269,110	277,183	285,498	294,063	302,885
Operation Contract-CTWA/IDA	83,172	-	83,172	83,172	85,667	88,237	90,884	93,610
Private/Public Donations	3,250	(2,500)	750	775	800	825	850	875
Debt Proceeds	-	-	-	-	-	-	-	-
Other Income	42,745	-	42,745	44,027	45,348	46,708	48,109	49,552
	-	-	-	-	-	-	-	-
Total Other	1,474,888	(26,500)	1,448,388	1,450,729	1,477,625	1,504,915	1,533,023	1,561,974
<b>Total Revenues</b>	<b>\$ 5,756,793</b>	<b>\$ (11,500)</b>	<b>\$ 5,745,293</b>	<b>\$ 5,805,629</b>	<b>\$ 5,861,027</b>	<b>\$ 5,917,074</b>	<b>\$ 5,974,194</b>	<b>\$ 6,032,417</b>

FINANCIAL CAPACITY REPORT  
2014 - 2018 Expenditure Projections

*(All Funds Combined)*

	Projected - 2013			2014 Estimated	2015 Estimated	2016 Estimated	2017 Estimated	2018 Estimated
	Budget	Increase (Decrease)	Projected					
<b>Operating</b>								
Wages	\$ 1,053,231	\$ -	\$ 1,053,231	\$ 1,116,174	\$ 1,152,626	\$ 1,185,959	\$ 1,219,757	\$ 1,253,967
Benefits	483,582	-	483,582	500,530	518,048	536,180	554,946	574,369
Police Services	1,316,578	-	1,316,578	1,432,850	1,559,397	1,697,030	1,846,832	2,009,883
COG Shares (operating)	899,367	-	899,367	926,348	954,138	982,762	1,012,245	1,042,612
CATA System	72,093	-	72,093	74,256	76,484	78,779	81,142	83,576
Other Operating	992,125		992,125	981,125	1,010,559	1,040,876	1,072,102	1,104,265
<b>Total Operating</b>	<b>4,816,976</b>	<b>-</b>	<b>4,816,976</b>	<b>5,031,283</b>	<b>5,271,252</b>	<b>5,521,586</b>	<b>5,787,024</b>	<b>6,068,672</b>
<b>Debt Service</b>	<b>470,238</b>	<b>-</b>	<b>470,238</b>	<b>464,638</b>	<b>469,038</b>	<b>468,238</b>	<b>466,600</b>	<b>469,100</b>
<b>Capital Improvement Program</b>	<b>1,097,803</b>	<b>(57,975)</b>	<b>1,039,828</b>	<b>1,604,507</b>	<b>1,789,070</b>	<b>1,393,749</b>	<b>1,477,463</b>	<b>1,421,923</b>
<b>Total Expenditures</b>	<b>\$ 6,385,017</b>	<b>\$ (57,975)</b>	<b>\$ 6,327,042</b>	<b>\$ 7,100,428</b>	<b>\$ 7,529,360</b>	<b>\$ 7,383,573</b>	<b>\$ 7,731,087</b>	<b>\$ 7,959,695</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 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 8.8%. The increase represents the average increase over the past 5 years.

## Section 3

Summary by Major Categories

**CAPITAL IMPROVEMENT PROGRAM  
2014 - 2018  
Summary By Major Categories**

<b>MAJOR CATEGORY</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>PROGRAM TOTAL</b>	<b>PAGE</b>
Technology Plan	\$ 82,050	\$ 4,625	\$ 18,625	\$ 27,915	\$ 48,425	\$ 181,640	2
Regional Projects	267,062	267,454	217,439	217,447	217,447	1,186,849	7
Land Acquisition	-	-	-	-	-	-	9
<b>Public Works Projects</b>							
<i>Vehicles and Equipment</i>	251,100	55,300	152,500	78,000	305,400	842,300	10-11
<i>Road Maintenance / Projects</i>	488,530	589,691	432,285	485,051	541,651	2,537,208	14
<i>Street Takeover/Construction</i>	26,000	110,000	214,000	-	-	350,000	20
<i>Traffic Signals and Road Signs</i>	78,725	244,100	89,600	39,500	205,000	656,925	22
<i>Buildings and Grounds</i>	25,400	-	-	-	-	25,400	26
<i>Stormwater and Other Infrastructure</i>	171,600	214,500	162,200	513,000	46,500	1,107,800	28-29
<b>Parks and Recreation</b>							
<i>Local Parks</i>	8,240	21,900	40,100	70,300	29,500	170,040	35-36
<i>Regional Parks</i>	180,800	281,500	67,000	46,250	28,000	603,550	37
<i>Bikeways and Other</i>	25,000	-	-	-	-	25,000	38
<b>ANNUAL TOTALS</b>	<b>\$ 1,604,507</b>	<b>\$ 1,789,070</b>	<b>\$ 1,393,749</b>	<b>\$ 1,477,463</b>	<b>\$ 1,421,923</b>	<b>\$ 7,686,712</b>	

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## Section 4

Detailed Project Analysis by Major Category

**CAPITAL IMPROVEMENT PROGRAM  
2014-2018  
Technology Plan**

<b>DESCRIPTION</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>TOTALS</b>
PC Upgrade Plan	37,550	4,625	4,175	3,625	14,925	<b>64,900</b>
Replace Public Works radios	-	-	-	-	10,000	<b>10,000</b>
Speed Sentry - Radar Speed Sign	12,000	-	6,425	-	6,900	<b>25,325</b>
Replace GIS Handheld Unit	-	-	-	-	8,000	<b>8,000</b>
Network Infrastructure	7,500	-	8,025	6,900	8,600	<b>31,025</b>
Council Tablet Project	10,000	-	-	-	-	<b>10,000</b>
Meeting Room Projector/Sound System	8,000	-	-	-	-	<b>8,000</b>
Smartboard/Video Conferencing	7,000	-	-	-	-	<b>7,000</b>
Regional Backup Server Replacement	-	-	-	17,390	-	<b>17,390</b>
<b>ANNUAL TOTALS</b>	<b>\$ 82,050</b>	<b>\$ 4,625</b>	<b>\$ 18,625</b>	<b>\$ 27,915</b>	<b>\$ 48,425</b>	<b>\$ 181,640</b>

**2014–2018 CAPITAL IMPROVEMENT PROGRAM**

**TECHNOLOGY PLAN**

**PC Upgrade Plan - \$64,900**

Category	2014		2015		2016		2017		2018	
	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
Laptops	3	\$3,600	1	\$1,225	1	\$1,275	1	\$1,325	1	\$1,375
PCs	8	\$6,400	4	\$3,400	2	\$1,750	1	\$900	3	\$2,775
Tablets (mobile)							2	\$1,400	8	\$6,000
Plotter									1	\$4,775
Eng/Plann Printer	1	\$8,300								
Zoning Printer	1	\$19,250								
Desktop Printers					3	\$1,150				
		<u>\$37,550</u>		<u>\$4,625</u>		<u>\$4,175</u>		<u>\$3,625</u>		<u>\$14,925</u>

**Replace Public Works Radios – \$10,000**

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

In light of the new Centre County 9-1-1 upgrades, the Township completed the acquisition of county-system compatible handheld and mobile radios in 2013 utilizing a combination of reimbursement funds from the County Liquid Fuels and a DEP Recycling grant totalling approximately \$54,000.

It is anticipated that by 2018, three (3) handheld or three (3) mobile radios may need to be replaced or upgraded at a cost of \$10,000.

2014–2018 CAPITAL IMPROVEMENT PROGRAM

TECHNOLOGY PLAN

**Speed Sentry – Radar Speed Signs - \$25,325**

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

Township operates with three (3) signs presently, a 2008, 2009 and 2011 model. Model redesigns make the 2008 and 2009 signs outdated, but yet, still functional.

A fourth speed sign was to be purchased in 2012, but was deferred because of budgetary constraints.

In staff's opinion, it is desirable to have a total compliment of four (4) speed signs. They can be used in four individual locations or in tandem at 2 different locations to gather both E-W-bound data.

Staff recommends the purchase of two (2) units in 2014, one as a replacement for the 2008 model and one to bring the overall total to four. Assuming a 7 year replacement schedule, staff proposes the following schedule:

2014-2 units; one replacement for 2008 model, plus one to bring Township total to 4 units.

2015-0 purchases.

2016-1 unit; replaces 2009 model.

2017-0 purchases.

2018-1 unit; replaces 2011 model.

**Replace GIS Handheld Unit – \$8,000**

Replace 2013 Trimble Geo HT 6000 series handheld unit.

**2014–2018 CAPITAL IMPROVEMENT PROGRAM**

**TECHNOLOGY PLAN**

**Network Infrastructure – \$31,025**

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.

- 2014-Replace one (1) Domain controller at \$7,500.
- 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.

**Council Tablet Project - \$10,000**

The initial project is underway and 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/Sound System - \$8,000**

Replace existing projection system in Council meeting room with new table top projector. (\$3,000) Replace/upgrade/modify meeting room sound system. (\$5,000)

**2014–2018 CAPITAL IMPROVEMENT PROGRAM**

**TECHNOLOGY PLAN**

**Smartboard/Video Conferencing – \$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  
2014 - 2018  
Regional Projects**

<b>DESCRIPTION</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>TOTALS</b>
COG Regional Parkland - COG Sanctioned	102,468	102,498	102,484	102,490	102,490	512,430
- to Capital Reserve Fund	50,000	50,000	-	-	-	100,000
	<b>152,468</b>	<b>152,498</b>	<b>102,484</b>	<b>102,490</b>	<b>102,490</b>	<b>612,430</b>
COG Pools Capital	84,594	84,956	84,955	84,957	84,957	424,419
Workforce Housing (Capital Reserve Fund)	-	-	-	-	-	-
COG Parks Maintenance Facility	30,000	30,000	30,000	30,000	30,000	150,000
<b>ANNUAL TOTALS</b>	<b>267,062</b>	<b>267,454</b>	<b>217,439</b>	<b>217,447</b>	<b>217,447</b>	<b>1,186,849</b>

## 2014–2018 CAPITAL IMPROVEMENT PROGRAM

### REGIONAL PROJECTS

#### **COG Regional Parkland – \$612,430**

College Township's share of the debt service payment for COG authorized financing of Oak Hall and Whitehall Road Regional Parks. Debt to be drawn-down as needed for construction of facilities. Payments made in accordance with debt amortization schedule.

An additional \$50,000 in 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 – \$424,419**

College Township's share of the debt service payment for COG constructed Park Forest (completed 2009) and William L. Welch (completed 2011) swimming pools.

#### **Workforce Housing - \$0**

\$100,000 was placed in a capital reserve fund in 2009 and an additional \$5,000 for 2013 was 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 – \$150,000**

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 \$2,600,000. 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 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  
2014-2018  
Land Acquisition**

DESCRIPTION	2014	2015	2016	2017	2018	TOTALS
Official Map-related Land Acquisitions						
NONE	-	-	-	-	-	-
<b>ANNUAL TOTALS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CAPITAL IMPROVEMENT PROGRAM  
2014 - 2018  
Public Works - Vehicles and Equipment**

YEAR ACQUIRED AND DESCRIPTION		2014	2015	2016	2017	2018	TOTALS	Fund
<b>Maintenance Vehicles:</b>								
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	150,000	-	-	-	-	150,000	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>								
2002	2002 DODGE DAKOTA TRUCK #32	25,000	-	-	-	-	25,000	General
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	-	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
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
<b>Seasonal Equipment:</b>								
2005	2005 SNOW PLOW FISHER #38	-	-	3,100	-	-	3,100	Road Machinery
2005	2005 FISHER 9' SNOW PLOW #57	3,100	-	-	-	-	3,100	Road Machinery
2002	2002 SALT SPREADER FLINK	2,500	-	-	-	-	2,500	Road Machinery
2006	2006 SALT SPREADER FLINK #41	4,000	-	-	-	-	4,000	Road Machinery
2006	2006 SNOW PLOW FISHER 9' #41	4,000	-	-	-	-	4,000	Road Machinery
2003	2003 SALT SPREADER FLINK #42	-	3,500	-	-	-	3,500	Road Machinery
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
<b>Tools &amp; Attachments:</b>								
2000	2000 WACKER JUMPING JACK	-	3,600	-	-	-	3,600	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
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

**CAPITAL IMPROVEMENT PROGRAM  
2014 - 2018  
Public Works - Vehicles and Equipment**

YEAR ACQUIRED AND DESCRIPTION		2014	2015	2016	2017	2018	TOTALS	Fund
<b>Lawn &amp; Ground Tools:</b>								
1989	1989 STIHL CHAINSAW 009L 14"	500	-	-	-	-	500	Road Machinery
1994	1994 STIHL CHAINSAW 038 20"	500	-	-	-	-	500	Road Machinery
2004	2004 STIHL WEED TRIMMER FS110	500	-	-	-	-	500	Road Machinery
2006	2006 ECHO LEAF BLOWER PB75IT	500	-	-	-	-	500	Road Machinery
1994	1994 HONDA TRASH PUMP	500	-	-	-	-	500	Road Machinery
2000	2000 HONDA SELF-PROPELLED MOWER	-	500	-	-	-	500	Road Machinery
2006	2006 VENTRAC LAWN TRACTOR	-	-	17,000	-	-	17,000	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
2004	2004 SNAPPER MOWER	-	-	500	-	-	500	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
<b>ANNUAL TOTALS</b>		<b>\$ 251,100</b>	<b>\$ 55,300</b>	<b>\$ 152,500</b>	<b>\$ 78,000</b>	<b>\$ 305,400</b>	<b>\$ 842,300</b>	

2014-2018 CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS – VEHICLES AND EQUIPMENT

2014

**Replace 1998 International Dump Truck Unit #2 - \$150,000**

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 2006 Ford F550 Dump Truck Unit #41, Flink Salt Spreader and Fisher Snow Plow - \$68,000 (\$60,000, \$4,000, \$4,000)**

This truck is used for general hauling purposes during project and maintenance work and during winter snow removal operations.

**Replace 2002 Dodge Dakota Pickup Truck Unit #32 - \$25,000**

This truck is used on a daily basis by the Public Works Director.

**Replace 2005 Fisher 9' Snow Plow - \$3,100**

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

**Replace 2002 Salt Spreader Flink - \$2,500**

This spreader is for the 2013 International 10 Ton Dump Truck.

**2014-2018 CAPITAL IMPROVEMENT PROGRAM**

**PUBLIC WORKS – VEHICLES AND EQUIPMENT**

**Replace 1989 Stihl Chainsaw – Model 009L and 1994 Stihl Chainsaw Model 038 - \$1,000**

The chainsaws are used for tree trimming and tree removal.

**Replace 2004 Stihl Weed Eater – Model FS110 - \$500**

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

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

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

**Replace 1994 Honda Trash Pump - \$500**

This pump is used for de-watering excavation sites when necessary.

**2015 - 2018**

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  
2014 - 2018  
Public Works - Road Maintenance and Projects**

DESCRIPTIONS	2014				TOTAL COST	2015	2016	2017	2018	TOTALS
	STATE FUND	LABOR	MATERIAL	MAN DAYS						
<b>GENERAL FUND</b>										
<b>Annual Road Maintenance:</b>										
Pavement Painting (Contracted)	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	25,000	25,000	25,000	25,000	\$ 125,000
Guiderail Vegetation Control (Con)	1,225	-	-	-	\$ 1,225	1,348	1,483	1,631	1,794	7,481
Gravel Road Dust Control	3,600	-	-	-	\$ 3,600	3,960	4,356	4,792	5,271	21,979
Treat Concrete Curb	-	1,020	2,800	6	\$ 3,820	4,202	4,622	5,084	5,592	23,320
Pavement Painting (In House)	-	7,650	1,490	45	9,140	10,054	11,059	12,165	13,382	55,800
Pavement Patching	-	15,300	6,300	90	21,600	23,760	26,136	28,750	31,625	131,871
Clean / Repair Inlets	-	12,750	4,200	75	16,950	18,645	20,510	22,561	24,817	103,483
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	-	-	17,100	-	17,100	18,000	18,000	18,000	18,000	89,100
Sub-total	29,825	57,120	38,510	336	125,455	134,691	143,860	153,946	165,041	722,993
<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
Hill Drive	-	5,100	6,485	30	11,585	-	-	-	-	11,585
<b>Contracted Projects:</b>										
Charles Street	66,665	7,480	6,670	44	80,815	-	-	-	-	80,815
Microsurfacing	62,800	6,120	3,250	36	72,170	75,000	75,000	75,000	75,000	372,170
Spring Street	20,625	7,650	7,550	45	35,825	-	-	-	-	35,825
Struble Road	27,615	7,140	6,900	42	41,655	-	-	-	-	41,655
Thompson Street *	47,190	2,040	1,000	12	50,230	-	-	-	-	50,230
Houserville Road/Rock Road	55,060	9,010	6,725	53	70,795	-	-	-	-	70,795
Harris Acres	-	-	-	-	-	175,000	-	-	-	175,000
Willow Ave, Willow Cir, Oak Ln	-	-	-	-	-	115,000	-	-	-	115,000
Orchard Road	-	-	-	-	-	-	88,900	-	-	88,900
Hubler Road Storm Drain	-	-	-	-	-	-	25,525	-	-	25,525
Gerald Street	-	-	-	-	-	-	-	147,205	-	147,205
Scenery Drive	-	-	-	-	-	-	-	-	181,820	181,820
<b>ANNUAL TOTALS</b>	<b>\$ 309,780</b>	<b>\$ 101,660</b>	<b>\$ 77,090</b>	<b>598</b>	<b>\$ 488,530</b>	<b>\$ 589,691</b>	<b>\$ 432,285</b>	<b>\$ 485,051</b>	<b>\$ 541,651</b>	<b>\$ 2,537,208</b>

\* (NOTE: May be General Fund)

2014–2018 CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS – ROAD MAINTENANCE AND PROJECTS

2014 Annual Road Maintenance

**Pavement Painting (Contracted)**

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

**Guiderail Vegetation Control**

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

**Gravel Road Dust Control**

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

2014–2018 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**

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 415 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.

**2014-2018 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 are 15 inches in diameter or larger were treated using the trunk injection method. This treatment method lasts for two years, so these trees will not be treated again until 2015. The remaining 350 trees were once again treated using the soil injection method. Of the 350 trees requiring treatment in 2014, it is proposed that 23 trees will receive the trunk injection method (15 inch in diameter or larger) and the remaining 327 trees will receive the soil injection method.

**2014 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.

**2014 Contracted Projects**

**Charles Street: (Goldfinch Drive to 1246 Charles Street to correct drainage problems at driveways)**

Mill entire length and width of the existing pavement to a depth of 2" including removal of the bituminous curbing. Construct low profile concrete mountable curbing on both sides of the street with depressed concrete curbing at driveways. Paving overlay, backfill topsoil and seed area behind new curbing, paving of the driveway aprons behind new depressed curbing and replace 3 storm drain inlet tops.

**Microsurfacing**

2014: Oakridge Avenue; Cottonwood Avenue; Country Club Road; Dublin Street and Shamrock Avenue.

2015: Clover Highlands

2016 – 2018: To be programmed

## 2014-2018 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 (Puddintown Road to Gibbons Street)**

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

#### **Struble Road (From Jalice Circle to end of pavement)**

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.

#### **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.

#### **Houserville Road/Rock Road**

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

**2014–2018 CAPITAL IMPROVEMENT PROGRAM**

**PUBLIC WORKS – ROAD MAINTENANCE AND PROJECTS**

**2015–2018 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  
2014 - 2018  
Public Works - Street Takeover/Construction**

DESCRIPTION	2014	2015	2016	2017	2018	TOTALS
<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>

## 2014–2018 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  
2014 - 2018  
Public Works - Traffic Signals and Road Signs**

DESCRIPTIONS	2014	2015	2016	2017	2018	TOTALS
<b>Traffic Signals</b>						
<b>Existing:</b>						
#11 -- E College Ave / Decibel Rd	14,500	-	-	-	-	14,500
#20 -- E College Ave / Shiloh Rd	13,300	-	-	-	-	13,300
#19 -- E College Ave / Porter Rd / Service Rd	8,600					8,600
E. College Ave / Transfer Rd	20,000	200,000				220,000
Combined 08,22,14,16,15,23,25,26 LED Replacement Project	17,325	12,500	-	-	-	29,825
#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						
#15 -- Park Ave / Ramp S-W						
#23 -- Park Ave / Ramp N-W						
#25 -- Park Ave / Stadium W Dr						
#26 -- Shiloh Rd / Driebelbis St / Premiere Dr						
#15 -- Park Ave / Ramp SW	-	13,300	-	-	-	13,300
#23 -- Park Ave / Ramp NW	-	13,300	-	-	-	13,300
#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	-	-	13,300	-	-	13,300
#06 -- E College Ave / Ramp G&H	-	-	13,300	-	-	13,300
#07 -- E College Ave / Houserville Rd / Pike St	-	-	10,000	-	-	10,000
#25 -- Park Ave / Stadium W Dr	-	-	-	14,500	-	14,500
<b>Future:</b>						
Shiloh Road SR 3041 / Trout Road	-	-	-	20,000	200,000	220,000
<b>Sub-total</b>	<b>73,725</b>	<b>239,100</b>	<b>84,600</b>	<b>34,500</b>	<b>200,000</b>	<b>631,925</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>\$ 78,725</b>	<b>\$ 244,100</b>	<b>\$ 89,600</b>	<b>\$ 39,500</b>	<b>\$ 205,000</b>	<b>\$ 656,925</b>

2014–2018 CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS – TRAFFIC SIGNALS AND ROAD SIGNS

The following projects upgrade existing signals:

**#11 E. College Avenue / Decibel Road - \$14,500**

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

**#20 E. College Avenue / Shiloh Road - \$13,300**

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

2014: Traffic Study and design cost for a new traffic signal installation.

**#08, #22, #14, #16, #15, #23, #25, #26 LED Replacement Project- \$29,825**

Replace all Red, Yellow and Green LED modules. The existing LED's were installed in 2001 and 2003. 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.

2014–2018 CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS – TRAFFIC SIGNALS AND ROAD SIGNS

2015–2018 Existing Traffic Signals

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

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	

2014-2018 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.

**CAPITAL IMPROVEMENT PROGRAM  
2014 - 2018  
Public Works - Buildings and Grounds**

<b>DESCRIPTION</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>TOTALS</b>
Replace Hot Water Boiler	13,000	-	-	-	-	13,000
Replace Ground Floor Service Door and Frame	3,500	-	-	-	-	3,500
Office Building EIFS (Dryvit) Repair	8,900	-	-	-	-	8,900
<b>ANNUAL TOTALS</b>	<b>25,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,400</b>

**2014–2018 CAPITAL IMPROVEMENT PROGRAM**

**PUBLIC WORKS – BUILDINGS AND GROUNDS**

**Replace Hot Water Boiler - \$13,000**

Two gas fired boilers backup heating system for the office building. They are also used during the summer season for dehumidification of the meeting room. The Hydrotherm boiler was installed with the construction of the office building in 1994. Some parts for this boiler are no longer available. Out of necessity, this boiler was replaced in 2013. The Burnham boiler was installed approximately 4 or 5 years ago, to replace the original second Hydrotherm boiler which began leaking due to a rusted out liner. The Burnham boiler was installed prior to the construction of the pump house HVAC system and is not compatible with the pump house heating system operating pressure. This item also includes \$1,000 for the preparation of specifications and design of the new boilers.

**Replace Ground Floor Service Door and Frame - \$3,500**

This door is the entrance to the ground floor vestibule area. The bottom of the frame that includes windows on both sides of the service door is rusted out and cannot be properly repaired. The door panic bar system also needs replaced.

**Office Building EIFS (Dryvit) Repair - \$8,900**

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  
2014 - 2018  
Public Works - Stormwater Control and Other Infrastructure**

DESCRIPTION	2014	2015	2016	2017	2018	TOTALS
<b>Stormwater Control:</b>						
Hubler Road Drainage	-	-	-	3,000	36,500	39,500
Thompson Run / Walnut Run (Future)	-	-	-	-	-	-
Oak Hall Drainage Way	-	-	-	-	-	-
150 Grove Circle Swale	3,540	-	-	-	-	3,540
1601 Yardal Rd Berm	2,550	-	-	-	-	2,550
Penn Hills Outlet Structure	-	1,000	-	-	-	1,000
Mt Nittany Rd - Henszey Trashrack	2,000	-	-	-	-	2,000
Mt Nittany Rd - RR Track Trashrack	-	2,000	-	-	-	2,000
- Purchase additional Easement	-	-	10,000	-	-	10,000
Henszey St - Depressed Curbs	-	-	2,200	-	-	2,200
Westrick Property Swale	-	3,000	-	-	-	3,000
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
TMDL Projects	5,000	5,000	5,000	5,000	5,000	25,000

**CAPITAL IMPROVEMENT PROGRAM  
2014 - 2018  
Public Works - Stormwater Control and Other Infrastructure**

DESCRIPTION	2014	2015	2016	2017	2018	TOTALS
<b>Traffic Calming Projects:</b>						
Pike Street - Design	30,000	-	-	-	-	30,000
- Construction	-	-	-	500,000	-	500,000
<b>Oak Hall/ Linden Hall/Brush Valley</b>						
Intersection Improvement	50,000	-	-	-	-	50,000
<b>Bridges:</b>						
Trout Road Bridge	1,000	-	-	-	-	1,000
Brush Valley Road	10,000	-	-	-	-	10,000
<b>Sidewalks:</b>						
Houserville Road Sidewalk - Design	10,000	10,000	-	-	-	20,000
- Easements	-	10,000	-	-	-	10,000
- Construction	-	-	140,000	-	-	140,000
<b>Penn Hills Sidewalks</b>						
- Engineering, Easements	15,000	-	-	-	-	15,000
- Construction	-	68,500	-	-	-	68,500
West Whitehall Road Sidewalk	25,000	110,000	-	-	-	135,000
Rolling Ridge Drive (McDonald's) Sidewalk	12,510	-	-	-	-	12,510
<b>ANNUAL TOTALS</b>	<b>\$ 171,600</b>	<b>\$ 214,500</b>	<b>\$ 162,200</b>	<b>\$ 513,000</b>	<b>\$ 46,500</b>	<b>\$ 1,107,800</b>

## 2014–2018 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 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.

##### **Oak Hall Drainage Way - \$0**

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.

##### **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.

**2014–2018 CAPITAL IMPROVEMENT PROGRAM**

**STORMWATER CONTROL AND OTHER INFRASTRUCTURE**

**1601 Yardal Road Berm - \$2,550**

Construct earthen berm along front property line of Altamura property to divert stormwater away from the front of house and towards the sides of house.

**Penn Hills Outlet Structure - \$1,000**

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

**Mt Nittany Road – Henszey Trashrack - \$2,000**

Replace damaged trashrack.

**Mt Nittany Road – RR Track Trashrack - \$2,000 and Possibly Purchase Additional Stormwater Easement - \$10,000**

Replace existing trashrack with a new trashrack with larger openings. Pursue purchase of additional stormwater easement from Kohlar property for ponding of water that occurs in this sumped inlet condition.

**Henszey Street Depressed Curbs –\$2,200**

Remove and replace depressed curbs at 808 Henszey Street (Humber property) and adjacent driveway at 800 Henszey Street so they are one inch higher to keep stormwater from overtopping.

**Westrick Property Swale –\$3,000**

Allowance to make improvements on Westrick property for runoff from the Oak Hall Regional Park access road.

2014–2018 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**

\$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.

## 2014–2018 CAPITAL IMPROVEMENT PROGRAM

### TRAFFIC CALMING

#### **Pike Street - \$530,000**

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.

#### **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.

### BRIDGES

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

Maintenance recommended in the latest bridge inspection report received in 2012. 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 - \$10,000**

Maintenance recommended in the latest bridge inspection report received in 2013. The recommendations include placing rip rap stone at the base of the bridge abutment where a scour area was repaired, making repairs to spalling concrete at various locations on both abutments, repair erosion along shoulders, reseal roadway/deck transitions, backfill the upstream scour hole and re-point deteriorated joints in masonry.

2014–2018 CAPITAL IMPROVEMENT PROGRAM

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 2014 and final design/permitting and easement acquisition in 2015, with construction during 2016.

**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 2014, construction in 2015.

**Rolling Ridge Drive (McDonald's Sidewalk - \$12,510**

McDonald's contributed \$12,509.70 for a sidewalk extension along Rolling Ridge Drive to connect to bike path.

**CAPITAL IMPROVEMENT PROGRAM  
2014 - 2018  
Parks and Recreation - Local Parks**

DESCRIPTION	2014	2015	2016	2017	2018	TOTALS
<b>Mt. Nittany Terrace Park</b>						
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
<b>Mountainside Park</b>						
Refurbish Trails (Service Project)	-	500	-	-	-	500
Add Playground Equipment	-	2,000	-	-	-	2,000
<b>Penn Hills Park</b>						
Basketball Court	-	-	-	-	7,500	7,500
Horseshoe Pit	400	-	-	-	-	400
<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 Bike 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  
2014 - 2018  
Parks and Recreation - Local Parks**

DESCRIPTION	2014	2015	2016	2017	2018	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	-	-	-	7,500
<b>Fogelman Fields Annex (Fogelman Overlook)</b>						
Paved parking lot	-	-	-	60,000	-	60,000
Landscape and Site Amenities	-	-	20,000	-	-	20,000
<b>Slab Cabin Overlook</b>						
	-	-	-	-	-	-
<b>Glenn Park</b>						
Gazebo	-	-	6,000	-	-	6,000
Benches	600	-	-	-	-	600
Mutt Miff Dispenser & Trash Container	500	-	-	-	-	500
<b>ANNUAL TOTALS - LOCAL</b>	<b>\$ 8,240</b>	<b>\$ 21,900</b>	<b>\$ 40,100</b>	<b>\$ 70,300</b>	<b>\$ 29,500</b>	<b>\$ 170,040</b>

**CAPITAL IMPROVEMENT PROGRAM  
2014 - 2018  
Parks and Recreation - Regional Parks**

DESCRIPTION	2014	2015	2016	2017	2018	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
Pave Lower Parking Lot	30,000	-	-	-	-	30,000
<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
<b>Fogelman Fields</b>						
Pave Paths	104,100	-	-	-	-	104,100
<b>Oak Hall Overlook - See Regional Projects Narrative</b>						
Signs/Gravel Access Roads and Parking Lots	-	-	-	-	-	-
Grade and Seed General Purpose Playing Fields	-	-	-	-	-	-
Amphitheater Stage	-	-	-	-	-	-
Pavilions (2) (17x20)	-	-	-	-	-	-
Playground Equipment	-	-	-	-	-	-
Backstops/Player Benches for Ball Fields	-	-	-	-	-	-
<b>Millbrook Marsh</b>						
	-	-	-	-	-	-
<b>ANNUAL TOTALS - REGIONAL</b>	<b>\$ 180,800</b>	<b>\$ 281,500</b>	<b>\$ 67,000</b>	<b>\$ 46,250</b>	<b>\$ 28,000</b>	<b>\$ 603,550</b>

**CAPITAL IMPROVEMENT PROGRAM  
2014 - 2018  
Parks and Recreation - Bikeways and Other**

DESCRIPTION	2014	2015	2016	2017	2018	TOTALS
<b>Kulakowski Bikeway</b>						
Link the S Atherton St Bikeway, the College Twp Bikeway where it comes down from Mt. Nittany Middle School, and the new Oak Hall Overlook Park. The College Twp portion would be along Boalsburg Rd from the Twp line to the Linden Hall Rd entrance to the park in Oak Hall.	25,000	-	-	-	-	25,000
<b>Mt. Nittany Expressway Bike Path</b>						
<b>Parkland Acquisition and Development *</b>	-	-	-	-	-	-
<b>ANNUAL TOTALS - BIKEWAY/OTHER</b>	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
<b>PARK FUND ANNUAL TOTALS</b>	\$ 214,040	\$ 303,400	\$ 107,100	\$ 116,550	\$ 57,500	\$ 798,590

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

## Section 5

Appendix

College Township  
IT Inventory - August 2013 Inventory Date

ID tag	Department	System / Type	Model	Original Cost	Yr Acq	Hold	Replace YR	Replace Cost	Comments
<b>Current Use IT Equipment:</b>									
	Finance	Copier	Kyocera Taskalfa 3500i	n/a	2012	3	2015	n/a	36 mo lease /\$186.40
	Shared	Copier	Konica Minolta BizHubC554	n/a	2012	3	2015	n/a	36 mo lease /\$493.89
4065	Public Works	Plotter	HP DesignJet T770	\$ 3,750	2011	7	2018	\$ 4,775	Planning/Engineering
4014	Public Works	Printer	DesignJet 500	\$ 6,500	2007	7	2014	\$ 8,300	Planning/Engineering
4054	Public Works	Printer	DeskJet 950	\$ 500	2007	7	2014	CTWA	CTWA Exclusive
4030	Zoning	Printer	Xerox Print-o-Stat Wide 6204WFPC	\$ 15,100	2007	7	2014	\$ 19,250	
4049	Public Works	Printer	LaserJet P2010	\$ 170	2009	7	2016	\$ 250	
4052	Zoning	Printer	HP OfficeJet Pro 8500	\$ 350	2009	7	2016	\$ 450	
4053	Admin	Printer	HP Color LJ CM1312nfi	\$ 350	2009	7	2016	\$ 450	
4070	Finance	Printer	Kyocera FS-9530DN	\$ 3,400	2012	7	2019	\$ 4,250	
4074	Zoning	Printer	Kyocera FS-4200dn	n/a	2013	3	2016	n/a	36 mo lease - \$49.90
4073	Public Works	Printer	Epson LQ-570t	\$ 250	unknown			CTWA	CTWA Exclusive
4000	Finance/Shared	Laptop	Inspiron 6000	\$ 2,000	2006	5	2011	\$ 1,200	upgrade via hand down
4044	Engineering	Laptop	Vostro 1500	\$ 1,850	2009	5	2014	CTWA	CTWA Exclusive
4045	Public Works	Laptop	Vostro 1500	\$ 2,000	2009	5	2014	\$ 1,200	
4063	Public Works	Laptop	Latitude E5500	\$ 2,000	2009	5	2014	\$ 1,200	
4058	Zoning	Laptop	Latitude E 6500	\$ 1,950	2010	5	2015	\$ 1,225	handed down from Franek
4067	Admin	Laptop	Latitude E6420	\$ 1,700	2011	5	2016	\$ 1,275	
4076	Admin	Laptop	Dell Latitude E5530	\$ 1,150	2013	5	2018	\$ 1,375	
no tag	Public Works	Laptop			unknown	5	2015	\$ 1,325	CT responsible for replace
4034	Finance	PC	Vostro 200 Slim Tower	\$ 1,300	2008	5	2013	\$ 800	
4035	Finance	PC	Vostro 200 Slim Tower	\$ 1,300	2008	5	2013	\$ 800	
4036	Finance	PC	Vostro 200 Slim Tower	\$ 1,300	2008	5	2013	\$ 800	
4037	Finance	PC	Vostro 200 Slim Tower	\$ 1,300	2008	5	2013	\$ 800	
4040	Finance	PC	Vostro 220s	\$ 1,200	2009	5	2014	\$ 800	
4041	Spare	PC	Vostro 220s	\$ 1,200	2009	5	2014	\$ 800	Used by Admin Intern
4042	Engineering	PC	Vostro 220s	\$ 1,500	2009	5	2014	CTWA	CTWA Exclusive
4047	Public Works	PC	Precision T3400	\$ 6,200	2009	5	2014	CTWA	CTWA Exclusive
4048	Public Works	PC	Precision T3400	\$ 1,500	2009	5	2014	CTWA	CTWA Exclusive
4051	Engineering	PC	Precision T3500	\$ 2,100	2009	5	2014	\$ 800	
4062	Public Works	PC	Optiplex 760	\$ 1,200	2009	5	2014	\$ 800	
4057	Public Works	PC	Optiplex 780 SFF	\$ 1,300	2010	5	2015	\$ 850	
4059	Zoning	PC	Optiplex 780 SFF	\$ 1,100	2010	5	2015	\$ 850	

College Township  
IT Inventory - August 2013 Inventory Date

ID tag	Department	System / Type	Model	Original Cost	Yr Acq	Hold	Replace YR	Replace Cost	Comments
4060	Admin	PC	Optiplex 780 SFF	\$ 1,100	2010	5	2015	\$ 850	
4061	Engineering	PC	Precision T3500	\$ 1,800	2010	5	2015	\$ 850	
4066	Admin	PC	Optiplex 980	\$ 1,200	2011	5	2016	\$ 875	
4068	Admin	PC	Optiplex 990	\$ 1,400	2011	5	2016	\$ 875	
4071	Zoning	PC	Optiplex 990 SFF	\$ 1,200	2012	5	2017	\$ 900	
4078	Public Works	PC	Dell Optiplex 3010 SFF	\$ 775	2013	5	2018	\$ 925	
no tag	Public Works	PC	Dell Optiplex 3010 SFF	\$ 775	2013	5	2018	\$ 925	
4077	Finance	PC	Dell Optiplex 3010 SFF	\$ 775	2013	5	2018	\$ 925	
4079	Council	Tablet	Samsung Galaxy Note 10.1	\$ 575	2013	5	2018	\$ 675	
4081	Council	Tablet	Samsung Galaxy Note 10.1		2013	5	2018	\$ 523	
4082	Council	Tablet	Samsung Galaxy Note 10.1		2013	5	2018	\$ 523	
4046	Admin	Server	Poweredge 2950	\$ 5,350	2008	6	2014	\$ 7,500	Info from Angel 7/29 email
4056	Admin	Switch	Cisco C3560G-48TS-S-V.03	\$ 5,500	2009	8	2017	\$ 6,900	Info from Angel 7/29 email
4064	Admin	Server	PowerEdge R610	\$ 4,850	2010	6	2016	\$ 8,025	Info from Angel 7/29 email
4069	Admin	Server	PowerEdge R510	\$ 13,500	2011	6	2017	\$ 17,390	CT's 1/6 share plus software
?	Admin	Server					2018	\$ 8,600	Info from Angel 7/29 email
<b>Other Technology Assets:</b>									
	Zoning	Other Tech	Radar Sign Board	\$ 5,700	2008	6	2014	\$ 6,000	
	Zoning	Other Tech	Radar Sign Board	\$ 5,500	2009	7	2016	\$ 6,425	
	Public Works	Other Tech	Fax Machine - Public Works	\$ 200	2009	7	2016	\$ 250	
	Zoning	Other Tech	Radar Sign Board	\$ 5,100	2011	7	2018	\$ 6,900	
	Admin	Other Tech	Pitney Bowes Mailing Sys	n/a	2012	5	2017	n/a	60 mo lease / \$164
	Admin	Other Tech	Morefield Avaya IP Office Phone Sys	\$ 16,850	2012	10	2022	\$ 25,000	
	Admin	Other Tech	Cisco WAN Upgrade	\$ 6,500	2012	8	2020	\$ 8,500	
	Engineering	Other Tech	GPS Device (GEOXH handheld)	\$ 7,800	2013	5	2018	\$ 8,000	
<b>IT Equipment in Storage:</b>									
4026	Admin	PC	Optiplex 745		2007				Storage / Dispose
4027	Public Works	PC	Optiplex 745		2007				Storage / Spare
4028	Service Bldg.	PC	Optiplex 745		2007				Storage / Dispose
4033	Finance	PC	Vostro 200 Slim Tower		2008				Storage / Spare
4043									Storage / Dispose
4015	Zoning	Printer	LJ4000TN		1999				Replaced with Leased
4072	Shared	Copier	BizHub C550		2009				Replaced with Leased

College Township  
IT Inventory - August 2013 Inventory Date

ID tag	Department	System / Type	Model	Original Cost	Yr Acq	Hold	Replace YR	Replace Cost	Comments
4050	Finance	Copier	KM-2560		2009				Replaced with Leased