

Capital Improvement Plan



2016-2020



BOROUGH OF STATE COLLEGE

243 South Allen Street, State College, PA 16801-4806

May 4, 2015

James Rosenberger, President of Council
Borough of State College

Dear Mr. Rosenberger:

As required by Section 907 of the Home Rule Charter, I am transmitting herewith, the proposed Capital Improvement Plan for 2016-2020. The Plan recommends capital projects that total \$47,664,693 over the five-year program, with \$6,159,137 recommended for 2016. Capital Projects include those items that have a value of \$25,000 or higher and a useful life of six or more years. The Plan requires General Fund contributions of \$2.2M in 2016, \$2.0M in 2017, \$1.6M in 2018, \$1.2M in 2019 and \$1.2M in 2020.

The Capital Improvement Plan is built to provide adequate investment to protect and extend the life of existing assets. First and foremost, projects that are required to maintain infrastructure of the Borough have been included in the CIP. A reasonable level of annual funding for maintaining the infrastructure is critical to the operations and the long-term financial stability. While the Plan tries to balance the costs to maintain infrastructure over the full five years, unforeseen conditions sometimes necessitate modifications to the schedule that result in fluctuations in annual budgeted amounts.

Over the next few weeks, Council is asked to review the proposed Plan. A public hearing is scheduled for June 1, 2015, and it is recommended that Council adopt the Plan on June 15, 2015, including any changes that are made during the review period.

Sincerely,

Thomas J. Fountaine, II
Borough Manager

cc: Elizabeth A. Goreham, Mayor



2016-2020 Capital Improvement Plan



Introduction

The five-year Capital Improvement Plan (CIP) is a collection of projects that meet the threshold of cost and scope established for the Capital Budget. Generally, the CIP includes only those items having a value of \$25,000 or higher and an estimated life of six years or longer. Eligible items include:

- Acquisition of property
- Purchase of new equipment (not covered by depreciation previously set aside and funded by the Asset Replacement Fund)
- Major rehabilitation or replacement of existing facilities or new construction
- Consulting fees for special one-time projects with a cost in excess of \$25,000

The CIP is a reasonable and practical list of projects. All of the projects included in the 2016-2020 CIP should be considered, limited only by the Borough's ability to commit funding.

First and foremost, projects that are required to maintain the infrastructure of the Borough have been included. A reasonable level of annual funding for maintaining the infrastructure is critical to the operations and the long term financial stability. While the CIP tries to balance the costs to maintain the investment in infrastructure over the full five years of the plan, unforeseen conditions at times necessitate modifications to the schedule that result in fluctuations in the CIP budget. Failure to plan and budget adequately for these maintenance projects will likely result in higher costs and more extensive repairs in the future.

A second category of projects include new projects that will address an existing problem or condition. These projects may also address a situation that is mandated by the state or federal governments.

Others fit into the category of new projects that will improve the quality of life in the community or improve business operations. These projects are desirable when funding is available or when the benefits of the project warrant funding. These projects often involve innovative approaches to service delivery and/or enhance the quality of life in the community.

Finally, the Borough receives requests from other groups for projects that will benefit the community. These are worthwhile community endeavors and often deserve support if funding is available and when the benefits justify the cost of the project.

The 2016 Budget will be presented for consideration by Council before the end

of the year and will include the funding for the first year of the CIP. Modifications to the approved CIP may be made as part of the operating budget adoption.

SCHEDULE

May 4 th	----	Council receives Capital Improvement Plan
May 11 th	----	Streets and Storm Water
May 18 th	----	Regional & Other, Information Technology
June 1 st	----	Public Hearing followed by: Buildings, Parks and Enterprise Funds
June 8 th	----	Wrap-up and Final Review
June 15 th	----	Adoption



Capital Improvement Plan

Prioritization Categories

MUST DO

- Meets legal mandate or moves Borough closer into compliance
- Eliminates or reduces hazards

SHOULD DO

- Advances strategic goals
- Improves efficiency or productivity
- Maintains a standard of service
- Supports economic development

COULD DO

- Improves service
- Facilitates new services
- Improves quality of life or aesthetic values
- Offers convenience

CIP PROJECT SCORING

Project Number Project Title Division Change from Previous CIP

Criteria	Possible Scores			Project Manager Scoring	CIP Committee Scoring
	0	1	2		
Consistency	Project is not based upon a Comprehensive Plan or does nothing to advance the Borough's strategic goals	Project is consistent with a Comprehensive Plan but does little to advance the Borough's near-term strategic goals	Project is directly consistent with a Comprehensive Plan and advances the Borough's near-term strategic goals	<input type="text"/>	<input type="text"/>
Coordination	Project will not be conducted in conjunction with another project		Project will be conducted in conjunction with another project	<input type="text"/>	<input type="text"/>
Maximum Benefit (Cost/Benefit or other Analysis)	Analysis submitted is open to questioning and/or the Project will result in slight benefits	Analysis submitted is credible, and the Project will result in moderate benefits	Analysis submitted is credible, and the Project will result in maximum benefits	<input type="text"/>	<input type="text"/>
Health and Safety	Project would have no impact on existing public health and/or safety	Project would increase public health and/or safety but is not an urgent, continual need or hazard	Project addresses an immediate, continual safety hazard or public health and/or safety need	<input type="text"/>	<input type="text"/>
Legally Required	Project is not mandated or otherwise required by court order, judgment or agreement	Project would address anticipated mandates, other legal requirements or agreements	Project required by federal, state or local mandate, court order, judgment or agreement	<input type="text"/>	<input type="text"/>
Preservation of Existing Assets	Project does not involve an existing asset	Project will deter future capital or operating expenditure in an existing asset	Project is critical to save the integrity of an existing asset	<input type="text"/>	<input type="text"/>
Availability of Financing	No External Funding Sources currently exist	External Funding Sources have been identified but not yet committed for 50% or more of project funds	Project is 50% or more funded from External Funding Sources	<input type="text"/>	<input type="text"/>
Opportunity Cost	If deferred, the increase in project costs would be less than the rate of inflation	If deferred, the increase in project costs would be equal to inflation	If deferred, the increase in project costs would be greater than the rate of inflation	<input type="text"/>	<input type="text"/>
Feasibility	Project is unable to proceed due to obstacles	Minor obstacles exist, project is not entirely ready to proceed	Project is entirely ready to proceed, no obstacles exist	<input type="text"/>	<input type="text"/>
Extent of Benefit	Project would benefit only a small percentage of citizens or particular neighborhood or area	Project would benefit a large percentage of citizens of the Borough	Project would benefit all of the citizens of the Borough	<input type="text"/>	<input type="text"/>
Operating Budget Impact	Project would significantly increase debt service, personnel or other operating costs; or decrease revenues	Project would neither increase or decrease debt service, personnel or other operating costs or revenues	Project would decrease debt service, personnel or other operating costs; or increase revenues	<input type="text"/>	<input type="text"/>

CIP PROJECT SCORING



	Possible Scores			Project Manager Scoring	CIP Committee Scoring
Conservation	Project will not result in any conservation or pollution reduction	Project will result in minimal conservation or pollution reduction, or there is no substantiation to the claims of conservation	Project will result in substantiated conservation or pollution reduction		
Environmental Impact	Project would have a negative effect on the environmental quality of the Borough	Project would not affect the environmental quality of the Borough	Project would improve the environmental quality of the Borough		
Neighborhood Impact	Project would have negative impact on the surrounding neighborhood	Project would have no impact on the surrounding neighborhood	Project would have positive impact on the surrounding neighborhood		
Economic Development Impact	Project would discourage or directly prevent capital investment, decrease the tax base, decrease assessed valuation or decrease job opportunities	Project would have no impact on capital investment, the tax base, assessed valuation or job opportunities	Project would directly result in capital investment, increased tax base, increased assessed valuation or improved job opportunities		
Total:					

Borough of State College

Capital Improvement Plan 2016-2020 Summary



	2016	2017	2018	2019	2020
BEGINNING UNRESERVED FUND BALANCE	\$ 265,705	\$ 212,564	\$ 159,423	\$ 106,282	\$ 53,141

REVENUES						Totals
In-Lieu Payment - PSU	\$ 630,000	\$ 642,600	\$ 655,452	\$ 668,561	\$ 681,932	\$ 3,278,545
Rent (Verizon Building)	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Act 13 Impact Fee	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 65,000
Interest Earnings	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
Asset Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	\$ 2,185,218	\$ 1,998,259	\$ 1,591,407	\$ 1,190,798	\$ 1,154,427	\$ 8,120,109
Future Debt Proceeds	\$ 150,000	\$ 3,200,000	\$ 10,750,000	\$ 1,700,000	\$ 4,200,000	\$ 20,000,000
Future Debt Proceeds - Parking Fund	\$ 800,000	\$ 2,500,000	\$ 880,000	\$ -	\$ -	\$ 4,180,000
CDBG	\$ 380,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,380,000
Other Contributions (Agency, Civic, etc.)	\$ 85,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 135,000
Special Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Grant(s)	\$ 460,000	\$ 2,325,000	\$ 800,000	\$ -	\$ 300,000	\$ 3,885,000
Federal Grant(s)	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000
Other Grant(s)	\$ 15,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 40,000
Sanitary Sewer Fund	\$ 825,000	\$ 950,000	\$ 875,000	\$ 515,000	\$ 505,000	\$ 3,670,000
Refuse Collection Fund	\$ 190,000	\$ -	\$ 27,778	\$ -	\$ -	\$ 217,778
Compost Operations Fund	\$ 27,778	\$ -	\$ -	\$ -	\$ 27,778	\$ 55,556
Parking Fund	\$ 95,000	\$ 1,967,000	\$ -	\$ -	\$ -	\$ 2,062,000

TOTAL REVENUES	\$ 6,105,996	\$ 13,860,859	\$ 15,882,637	\$ 4,402,359	\$ 7,147,137	\$ 47,398,988
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EXPENDITURES						Totals
Streets	\$ 2,233,000	\$ 4,415,000	\$ 13,805,000	\$ 3,315,000	\$ 4,385,000	\$ 28,153,000
Storm Water	\$ 202,200	\$ 119,000	\$ 52,000	\$ 52,000	\$ 52,000	\$ 477,200
Buildings	\$ 428,659	\$ 144,000	\$ 148,000	\$ 128,000	\$ 128,000	\$ 976,659
Information Technology	\$ 379,500	\$ 96,000	\$ 105,500	\$ 50,000	\$ 105,000	\$ 736,000
Parks	\$ 53,000	\$ 78,000	\$ 217,500	\$ 70,500	\$ 142,500	\$ 561,500
Regional and Other Projects	\$ 650,000	\$ 3,575,000	\$ 75,000	\$ 325,000	\$ 1,575,000	\$ 6,200,000
Parking Fund	\$ 920,000	\$ 4,862,000	\$ 880,000	\$ -	\$ 30,000	\$ 6,692,000
Refuse Fund	\$ 467,778	\$ -	\$ 277,778	\$ -	\$ 277,778	\$ 1,023,334
Sanitary Sewer Fund	\$ 825,000	\$ 625,000	\$ 375,000	\$ 515,000	\$ 505,000	\$ 2,845,000

TOTAL EXPENDITURES	\$ 6,159,137	\$ 13,914,000	\$ 15,935,778	\$ 4,455,500	\$ 7,200,278	\$ 47,664,693
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Revenues less Expenditures \$ (53,141) \$ (53,141) \$ (53,141) \$ (53,141) \$ (53,141)

ENDING UNRESERVED FUND BALANCE	\$ 212,564	\$ 159,423	\$ 106,282	\$ 53,141	\$ 0
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Capital Improvement Plan

2016-2020 All Projects

Project Number	Project Title	2016 Total Expenses	2017 Total Expenses	2018 Total Expenses	2019 Total Expenses	2020 Total Expenses
BD015	Government Buildings Maintenance Reserve	\$108,000	\$119,000	\$128,000	\$128,000	\$128,000
BD131	Municipal Building Improvements	\$320,659	\$25,000	\$20,000	\$0	\$0
IT092	Video Surveillance	\$130,000	\$0	\$0	\$0	\$0
IT260	Storage Area Network (SAN) Expansion/Recovery	\$63,000	\$0	\$0	\$0	\$0
IT270	Intrusion Protection and Data Loss Prevention	\$65,000	\$0	\$0	\$0	\$0
IT280	High-Speed Internet Infrastructure	\$86,500	\$96,000	\$105,500	\$50,000	\$105,000
IT320	Document Management System	\$35,000	\$0	\$0	\$0	\$0
IT-PF142	Parking Meter Upgrade	\$0	\$320,000	\$0	\$0	\$0
OP121	Energy Savings Project	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
OP123	Business Support Revolving Loan Program	\$100,000	\$0	\$0	\$100,000	\$0

Project Number	Project Title	2016 Total Expenses	2017 Total Expenses	2018 Total Expenses	2019 Total Expenses	2020 Total Expenses
OP141	Strategic Plan Update	\$50,000	\$0	\$0	\$0	\$0
OP161	C-NET Transition to HD Recording	\$25,000	\$0	\$0	\$0	\$0
OP162	Redevelopment Projects	\$150,000	\$3,500,000	\$0	\$150,000	\$1,500,000
OP254	Zoning and Land Development Ordinance Rewrite	\$250,000	\$0	\$0	\$0	\$0
PF086	Pugh Street Garage Rehabilitation	\$800,000	\$132,000	\$880,000	\$0	\$0
PF111	Beaver Garage and McAllister Deck Maintenance	\$0	\$0	\$0	\$0	\$30,000
PF137	Fraser Street Garage/MLK Plaza/Fraser Public Space Renovations	\$100,000	\$1,610,000	\$0	\$0	\$0
PF151	Fraser Street Garage Maintenance	\$20,000	\$300,000	\$0	\$0	\$0
PF152	New Parking Structure	\$0	\$2,500,000	\$0	\$0	\$0
PK001	Parks Maintenance Reserve	\$25,000	\$25,000	\$42,500	\$42,500	\$42,500
PK200	Park Land Acquisition/Improvements	\$28,000	\$53,000	\$175,000	\$28,000	\$100,000
RF122	Recycling Grants	\$277,778	\$0	\$277,778	\$0	\$277,778

Project Number	Project Title	2016 Total Expenses	2017 Total Expenses	2018 Total Expenses	2019 Total Expenses	2020 Total Expenses
RF320	CNG Brush Truck	\$190,000	\$0	\$0	\$0	\$0
SS-1	Sanitary Sewer Rehabilitation/Replacement	\$450,000	\$250,000	\$250,000	\$390,000	\$380,000
SS-2	Sanitary Sewer Inflow & Infiltration Reduction	\$375,000	\$375,000	\$125,000	\$125,000	\$125,000
ST001	Street Reconstruction	\$750,000	\$1,040,000	\$490,000	\$550,000	\$385,000
ST002	Street & Alley Resurfacing/Curb Replacement/ADA Ramps	\$470,000	\$485,000	\$500,000	\$465,000	\$435,000
ST021	Central Business District Streetlights	\$410,000	\$250,000	\$250,000	\$250,000	\$250,000
ST022	Traffic Signal & Intersection Safety Improvements	\$175,000	\$90,000	\$380,000	\$405,000	\$520,000
ST053	West End Improvements	\$305,000	\$200,000	\$2,000,000	\$0	\$0
ST115	ADA Compliance Project	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
ST121	Atherton Corridor Improvement Project	\$0	\$1,500,000	\$3,950,000	\$1,200,000	\$0
ST142	Downtown Infrastructure Improvements	\$0	\$650,000	\$5,800,000	\$350,000	\$2,700,000
ST941	Bicycle Facility Improvements	\$53,000	\$130,000	\$365,000	\$25,000	\$25,000

Project Number	Project Title	2016 Total Expenses	2017 Total Expenses	2018 Total Expenses	2019 Total Expenses	2020 Total Expenses
SW031	Memorial Field Drainage	\$125,000	\$0	\$0	\$0	\$0
SW111	Stormwater Projects	\$77,200	\$119,000	\$52,000	\$52,000	\$52,000
		\$6,159,137	\$13,914,000	\$15,935,778	\$4,455,500	\$7,200,278



Capital Improvement Plan

2016-2020 Buildings Projects

Project Number	Project Title	2016 Total Expenses	2017 Total Expenses	2018 Total Expenses	2019 Total Expenses	2020 Total Expenses
BD015	Government Buildings Maintenance Reserve	\$108,000	\$119,000	\$128,000	\$128,000	\$128,000
BD131	Municipal Building Improvements	\$320,659	\$25,000	\$20,000	\$0	\$0
		\$428,659	\$144,000	\$148,000	\$128,000	\$128,000



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
BD015	Revised Submission	Should Do

Project Title

Government Buildings Maintenance Reserve

<i>Change from Previous CIP</i>	<i>Project Location</i>
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Increase in Amount or Scope	243 South Allen Street and 330 South Osmond Street
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<i>Department</i>	<i>Division</i>
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Public Works	Government Buildings
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Project Description

This reserve is established for the replacement of components of the Municipal Building and Service Facility as major building components wear out. Components are depreciated between 10 and 50 years.

Statement of Need

Building maintenance reserves are used to fund major or unusual building repairs, including portions of remodeling, alteration and renovation projects which cannot be capitalized. A major or unusual repair is one of a significant dollar amount for which funds would not normally be available within the operating budget, and which would not be expected to recur within four years. Some examples of projects where charging expenses to building maintenance reserves may be appropriate are re-roofing, re-plumbing, replacing roof-top HVAC equipment and interior alterations of a non-capital nature. If value is added to the building, the expenditure would be capitalized and reserve funds would not normally be used.

In order to fund annual depreciation of the major building infrastructure, \$128,000 should be added to the reserve annually. This project reflects a steady increase in the reserve to meet the higher level of reserves required by adding the new Service Facility to the reserve.



Capital Improvement Project Summary

Project Title

Government Buildings Maintenance Reserve

Project Alternatives

Request approval of significant unbudgeted expenditures when equipment failures occur or delay significant repairs to consider such projects in operating budget deliberations.

Impact on Operating Budget & Departments - Narrative

The reserve levels out expenditures for the replacement of major building maintenance or systems replacement. As the buildings age, significant components will reach the end of their predicted useful lives and wear out. Replacement can be addressed with a funding mechanism in place such as the Asset Replacement Fund, which acts as a funding source for vehicle replacements. A steady increase in the annual appropriation is necessary to bring the appropriation closer to the annual depreciation of building systems by the end of this 5-year CIP cycle.

2016 Operating Impact	2017 Operating Impact	2018 Operating Impact	2019 Operating Impact	2020 Operating Impact

Operating Budget under Impact:

2016 Funding

2017 Funding

2018 Funding

2019 Funding

2020 Funding

General	\$108,000	General	\$119,000	General	\$128,000	General	\$128,000	General	\$128,000

\$108,000

\$119,000

\$128,000

\$128,000

\$128,000

Construction:

Construction Contingency:

Design, Engineering & Consultant Costs:

Equipment: \$611,000

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$611,000

Estimated Start

1/1/2016

Estimated Completion

12/31/2020

Estimated Useful Life

10 to 50 years, depending on specific building component.



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
BD131	Revised Submission	Should Do

Project Title

Municipal Building Improvements

<i>Change from Previous CIP</i>	<i>Project Location</i>
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Increase in Amount or Scope	243 South Allen Street
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<i>Department</i>	<i>Division</i>
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Public Works	Government Buildings
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Project Description

Improvements proposed and approved in the last CIP are included here as most were deferred due to funding in the 2015 operating budget. This proposal includes the addition of "Living Design" elements in 2016, 2017 and 2018.

Statement of Need

The motorcycle unit and bicycles used by Police patrol officers are parked in the Sallyport, which was designed as a completely enclosed and secure area for transport of people in Police custody. A separate area would improve the security of the operation while providing a segregated space for these special patrol vehicles. Changes to partitions in Police and Finance lobby areas would improve security. Power door operators and keyless access for elevators are ADA improvements to provide access for the public and/or employees with mobility impairments. The obsolescence of the primary breaker became apparent in January 2013. Replacement equipment is available now on a limited basis but will grow increasingly difficult to find. Designing and installing replacement equipment for the current switchgear is recommended to minimize the chance of long-term power failures in the future. The living design elements are "Living Furniture (which) integrates a self-cleaning fish tank with a self-maintaining indoor ornamental or edible garden—creating a single, standalone furniture piece."



Capital Improvement Plan

2016-2020 Information Technology Projects

Project Number	Project Title	2016 Total Expenses	2017 Total Expenses	2018 Total Expenses	2019 Total Expenses	2020 Total Expenses
IT092	Video Surveillance	\$130,000	\$0	\$0	\$0	\$0
IT260	Storage Area Network (SAN) Expansion/Recovery	\$63,000	\$0	\$0	\$0	\$0
IT270	Intrusion Protection and Data Loss Prevention	\$65,000	\$0	\$0	\$0	\$0
IT280	High-Speed Internet Infrastructure	\$86,500	\$96,000	\$105,500	\$50,000	\$105,000
IT320	Document Management System	\$35,000	\$0	\$0	\$0	\$0
		\$379,500	\$96,000	\$105,500	\$50,000	\$105,000



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
IT092	Previously Authorized - In Progress	Should Do

Project Title

Video Surveillance

<i>Change from Previous CIP</i>	<i>Project Location</i>
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Increase in Scope	Highlands Neighborhood
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<i>Department</i>	<i>Division</i>
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Police, Administration	Information Technology
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Project Description

Upgrade and expand the video surveillance capabilities for State College by consolidating all video recording onto one central system. In conjunction with this consolidation, the project includes replacement and the purchase of additional cameras for the Municipal Building, parking garages, as well as public areas.

The initial focus area for the public areas included the Downtown and areas of high activity in the Highlands Neighborhood. While the Downtown phase has been completed, the current project phase is a continuation of the project, placing cameras in areas of high activity in the Highlands Neighborhood. This geographic area experiences a documented burden of negative activities including assaults, vandalism and quality of life citations.

- Camera locations are proposed at the following intersections:
- Garner Street and Foster Avenue;
 - Garner Street and Fairmount Avenue;
 - Garner Street and Prospect Avenue;
 - Locust Lane and Foster Avenue;
 - Locust Lane and Fairmount Avenue.

The final decision on where to place the cameras will be coordinated by the Highlands Neighborhood, Borough staff and the selected vendor.

Statement of Need

Video surveillance systems have become commonplace in both public and private areas. Such video surveillance systems have proven to have a noticeable impact on solving crime and in some cases deterring crime. These systems are not only valuable from a crime solving standpoint but, during times of very tight budgets, can be a more cost effective way to monitor numerous areas of our community. As documented in the F8 Report and Neighborhood Sustainability Report, the Highlands Neighborhood experiences the highest rate of crime in the Borough. Continuing this project will help maintain a safe, healthy and vibrant neighborhood and improve the quality of life of all Highlands residents.

0 1001

Neighborhood Camera Option (units can be added to baseline offer for added locations)

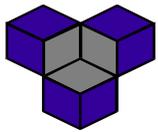
\$6,455.65

- **1x Neighborhood Camera Unit:**
 - 1x PTZ Camera System
 - 1x Axis P5522-E (with environmental dome / with 18X optical zoom) or equivalent
 - Pole mount system
 - 1x Equipment Enclosure
 - 1x Equipment Enclosure (with environmental control, switch, power supplies, etc.) (scalable for multi-radio configuration)

CelPlan Technologies, Inc., 1920 Association Dr., Reston, VA 20191 *Page 4-3*
All design specific information shall be CelPlan Proprietary and Confidential Information

Pricing Proposal

- 1x Embedded Cellular Radio system
- 1x Embedded WiFi Radio system
- 1x Antenna Solutions
- 1x Mount / cable kit



CelPlan Technologies, Inc.

Wi4Net Division

1920 Association Dr., 4th Floor
Reston, VA, USA 20191
Phone (760) 274-4214 Fax (703) 476-8964

DATE 4/23/2015
Quotation # STA150423
Customer ID STA

Quotation For: Borough of State College

Quotation valid until: 5/23/2015

Project: *Neighborhood Camera Project
(For Budgetary Purposes Only; 5 camera design)*

Comments or Special Instructions:

Terms: 50% at order; 25% at delivery; 15% at start of installation; 10% at acceptance.
Customer assumed exempt of sales tax.
One year maintenance term included for reference purposes; not mandatory.
Design based on good faith assumptions of site conditions.
Power assumed available at mount locations.
Tree trimming may be required to improve some of the wireless link connectivity.

SALESPERSON	WARRANTY	SHIP DATE	SHIP VIA	F.O.B. POINT	TERMS
JB	Per Terms	N/A			30 days net

QUANTITY	DESCRIPTION	UNIT PRICE	TAX	AMOUNT
2	Repeater Enclosure	1,995.00	N	3,990.00
5	Camera Enclosure (with new model 360 deg camera)	4,795.00	N	23,975.00
15	IR Add-on Illuminator	496.00	N	7,440.00
14	Add-on Radio	1,203.00	N	16,842.00
5	Camera Licenses	237.71	N	1,188.55
1	Services	53,600.00	N	53,600.00
1	Maintenance (1 year)	9,986.41	N	9,986.41
SUBTOTAL				\$ 117,021.96
TAX RATE				N/A
SALES TAX				-
SHIPPING				-
TOTAL				\$ 117,021.96

THANK YOU FOR YOUR BUSINESS!



Gittings Security & Private Investigations, Inc.
104 North Center Street, Ebensburg, PA 15931
(800) 453-0534 FAX (814) 472-8846
www.GittingsSecurity.com info@GittingsSecurity.com

April 30, 2015

Borough of State College
243 South Allen Street
State College, PA 16801
814-231-3086 ext. 4417

RE: Video/Wireless Mesh System Proposal

Dear Hillary,

Thank you for the opportunity to bid your video security system.

Please find my proposal attached. This system provides an excellent level of security at a reasonable price.

We use only the highest quality components and all of our equipment comes with at least a one year parts and labor warranty.

Of course, we guarantee our work and provide ongoing customer service, so you will never be without answers to your questions or help with your system. Thank you for the opportunity to provide a quote.

We hope you choose us to be your security partner. I promise we will not let you down.

Sincerely,

Mark Ellenberger, Senior Account Executive
Electronic Security Division
Gittings Security & Private Investigations, Inc.
MEllenberger@GittingsSecurity.com, 814 932 9398



Gittings Security & Private Investigations, Inc.
104 North Center Street, Ebensburg, PA 15931
(800) 453-0534 FAX (814) 472-8846
www.GittingsSecurity.com info@GittingsSecurity.com

Video Camera/NVR System Equipment/Wireless Mesh

- One Digital Watchdog 16 Channel NVR with 18TB Hard Drive
- Four Arecont Vision 20MB cameras
- One Monitor
- Three Tropos 6320 Outdoor Wireless Mesh Routers
- Two Tropos 1410 Wireless Bridge Mesh Routers
- All necessary Licenses
- All necessary cables, wires, mounts, etc.
- Labor for Installation – Estimated at 60 hours
- 1 Year Parts and Labor Warranty

Subtotal Base Equipment & Installation \$ 54,054

The recurring yearly router license fee will be \$1,400

If you accept the proposal and would like us to proceed, please sign the attached “Agreement” and return both the proposal and agreement to our offices via mail, fax or email.

Thank you,

Mark Ellenberger
Senior Account Executive
Gittings Security & Private Investigations, Inc.



Gittings Security & Private Investigations, Inc.
104 North Center Street, Ebensburg, PA 15931
(800) 453-0534 FAX (814) 472-8846
www.GittingsSecurity.com info@GittingsSecurity.com

AGREEMENT

We propose to furnish material and labor complete in accordance with above specifications.

Payment to be made as follows:

50% of equipment cost due upon signing, balance due upon completion.

All material is guaranteed to be as specified. All work to be completed in a substantial workmanlike manner according to specifications submitted, per standard practices. Any alteration or deviation from above specifications involving extra costs will be executed only upon written orders, and will become an extra charge over and above the estimate. All agreements are contingent upon strikes, accidents or other delays beyond our control. Owner/customer is required and expected to carry fire and other necessary insurance.

Office Use Only:

Authorized Representative of Gittings: _____

Acceptance of Proposal. The above prices specifications and conditions are satisfactory and are hereby accepted. You are authorized to do the work as specified. Payment will be made as outlined above.

YOU MAY CANCEL THIS TRANSACTION AT ANY TIME PRIOR TO MIDNIGHT OF THE THIRD BUSINESS DAY AFTER THE DATE OF THIS TRANSACTION. PLEASE SEE THE ATTACHED NOTICE OF CANCELLATION FORM FOR AN EXPLANATION OF THIS RIGHT.

Signature: _____ Date of Acceptance: _____

Signature: _____ Date of Acceptance: _____



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
IT260	Previously Authorized - Pending	Should Do

Project Title

Storage Area Network (SAN) Expansion/Recovery

<i>Change from Previous CIP</i>	<i>Project Location</i>
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Previously Deferred	Borough Municipal and Service Buildings
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<i>Department</i>	<i>Division</i>
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Administration	Information Technology
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Project Description

This project will add a storage device for replication of live data in order to provide redundancy and reduce recovery time.

Statement of Need

The SAN houses data from a diverse set of applications used by Borough staff on a daily basis. A sample dataset includes GIS maps and layers, scans of non-criminal citations and project files stored on department shared drives. The current configuration focuses on performance due to the size of files and to encourage saving data on the network -- rather than locally on desktops where files may not be recoverable. The project seeks to address growth in size and number of files, aging hardware file archival and retention.



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
IT270	Previously Authorized - Pending	Must Do

Project Title

Intrusion Protection and Data Loss Prevention

<i>Change from Previous CIP</i>	<i>Project Location</i>
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Previously Deferred	Borough Municipal Building
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<i>Department</i>	<i>Division</i>
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Administration	Information Technology
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Project Description

This project involves a combination of hardware and software that provides a proactive system of protection against cyber attacks and data breaches.

Statement of Need

Due to budget constraints, many Government agencies have fallen behind in their defense against a rising number and complexity of cyber attacks. As evident by notable breaches of resellers, financial institutions and even criminal justice, the industry fully expects the increase to continue. The Borough's IT Department acts as a steward for all the information that flows through and is stored on our systems; which in turn, also includes data about our constituents. The protection of this data must include systems that actively detect unauthorized entry and release of information. This project will implement these systems as well as focus on better integration with how we interact with information whether at the Borough or at a distance.



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
IT280	Previously Authorized - Pending	Should Do

Project Title

High-Speed Internet Infrastructure

<i>Change from Previous CIP</i>	<i>Project Location</i>
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Increase in Amount or Scope	Borough-wide
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<i>Department</i>	<i>Division</i>
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Administration	Information Technology
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Project Description

This project is a phased implementation to create and extend high speed network connectivity throughout State College. The first phase will take advantage of existing physical (conduit) capacity in high density residential and commercial areas, in partnership with Penn State and local Internet providers, and progress in a coordinated effort for future expansion. The subsequent phases will work in step with the Borough corridor and revitalization programs in order to leverage project costs, extend reach and enhance public-private partnerships.

Statement of Need

In their current form, everything from regional public safety to public consumption of information is requiring an increase in bandwidth to access the Internet. The current growth is only addressing what exists in the area and not what a concerted effort to create a high-speed infrastructure can do for economic development. The Borough will need to undertake an Internet access initiative similar to the 2012-2013 Downtown and Neighborhood Planning. Needs and recommendations identified from other Borough initiatives, coupled with research and case studies from other municipalities, provide information that will assist in the technology aspect to "advance community and economic development". Communities that employ similar networks are supplementing the attraction offered to live and work in their area. A more connected community makes room for development of new enterprises, innovations and a local workforce capable of telecommuting while enjoying life in the Borough.

Borough residents benefit in other ways; their services provided are improved as staff is afforded real-time access to information required to fulfill their responsibilities as members of patrol, parking, zoning, public works, etc.



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
IT320	Previously Authorized - Pending	Must Do

Project Title

Document Management System

<i>Change from Previous CIP</i>	<i>Project Location</i>
No Change	Borough Municipal Building
<i>Department</i>	<i>Division</i>
Administration	Information Technology

Project Description

This system replaces the Borough's document management system.

Statement of Need

Every department creates or receives documents in paper or electronic form. Some paper is required for retention, though a scanned version is becoming more accepted as formal record. Physical storage requirements aside, the Borough needs to maintain and manage all documentation, which may include other media (video, photo, audio). It is also necessary to facilitate search, retrieval and redaction. The current system is no longer supported by its manufacturer. It also resides on deprecated and failing hardware. This project looks to replace the current system and include a concerted effort on the Borough-wide use and requirements of documentation.



Capital Improvement Plan

2016-2020 Regional and Other Projects

Project Number	Project Title	2016 Total Expenses	2017 Total Expenses	2018 Total Expenses	2019 Total Expenses	2020 Total Expenses
OP121	Energy Savings Project	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
OP123	Business Support Revolving Loan Program	\$100,000	\$0	\$0	\$100,000	\$0
OP141	Strategic Plan Update	\$50,000	\$0	\$0	\$0	\$0
OP161	C-NET Transition to HD Recording	\$25,000	\$0	\$0	\$0	\$0
OP162	Redevelopment Projects	\$150,000	\$3,500,000	\$0	\$150,000	\$1,500,000
OP254	Zoning and Land Development Ordinance Rewrite	\$250,000	\$0	\$0	\$0	\$0
		\$650,000	\$3,575,000	\$75,000	\$325,000	\$1,575,000



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
OP121	Previously Authorized - Pending	Should Do

Project Title

Energy Savings Project

<i>Change from Previous CIP</i>	<i>Project Location</i>
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No Change	Various
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<i>Department</i>	<i>Division</i>
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Public Works	Other Projects
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Project Description

The project reflects use of a reserve to provide a systematic funding mechanism for energy conservation and energy efficiency projects.

Statement of Need

In 2012, State College Borough opted to focus on pursuing energy efficiency projects over time rather than hiring a consultant to oversee a larger project that would consolidate a number of energy saving projects into a Guaranteed Energy Savings Act project. This CIP project is proposed to fund these projects over a period of years, focusing first on a lighting conversion project in parking facilities, then providing a regular funding mechanism for other projects, including street light conversions, fleet conversion to LNG or CNG and energy efficiency projects in other facilities, including Bellaire Court.



Capital Improvement Project Summary

Project Title

Energy Savings Project

Project Alternatives

Do nothing and continue to pay higher usage costs for energy, water consumption and fuel.

Impact on Operating Budget & Departments - Narrative

The net impact will be neutral or provide a net operating cost reduction. In addition, State College Borough will experience lower energy, fuel and water consumption as a result of the improvements.

2016 Operating Impact	2017 Operating Impact	2018 Operating Impact	2019 Operating Impact	2020 Operating Impact

Operating Budget under Impact:

2016 Funding

2017 Funding

2018 Funding

2019 Funding

2020 Funding

General	\$75,000								

\$75,000

\$75,000

\$75,000

\$75,000

\$75,000

Construction:

Construction Contingency:

Design, Engineering & Consultant Costs:

Equipment: \$375,000

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$375,000

Estimated Start

1/1/2016

Estimated Completion

12/31/2020

Estimated Useful Life

10 to 30 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
OP123	Previously Deferred	Should Do

Project Title

Business Support Revolving Loan Program

<i>Change from Previous CIP</i>	<i>Project Location</i>
Previously Deferred	Borough-wide
<i>Department</i>	<i>Division</i>
Planning, Housing and Development	Redevelopment

Project Description

The Loan Fund is being developed by the Redevelopment Authority. In 2014, the Authority began the first steps to identify broad goals for this fund, naming it "Innovate Downtown". This program seeks to make State College a place where a greater diversity of business ventures can thrive, and where the partnership between public and private investments can enhance the community.

The program will be structured as a matching program, where the public funding committed is matched by private funding provided by project partners. The specific details have not been finalized; however, the following program goals have been developed for this revolving loan fund.

Innovate Downtown's Business Support Revolving Loan Fund will:

- Provide gap financing which supports the non-working capital needs of emerging startups and new businesses locating in downtown and the West End;
- Support startups with a mission that aligns with the strategic goals of the Borough, the RDA and regional economic development initiatives;
- Encourage partnerships among the RDA, the private finance market, business and property investors and economic development agencies;
- Contribute to the growing infrastructure that supports new businesses in the Region by providing follow-up incentives for startups graduating from local incubators and business development programs;
- Further the business and economic development recommendations of the Downtown Master Plan.

Statement of Need

This program will help make State College a place that is actively accommodating innovation, entrepreneurship and job growth, and furthering the implementation of the Downtown Plan, the RDA's Community & Economic Development goals, and the CBICC's \$3B33 vision. This program will help to leverage and diversify the characteristics of the local economy.

Revolving loan programs are frequently used by redevelopment authorities that operate business assistance programs. Communities of all sizes across Pennsylvania operate revolving loan programs to encourage business development, assist with capital infrastructure and encourage sustainability including Pittsburgh, Hermitage, Carlisle and Lock Haven. The most common revolving loan programs in the Centre Region are focused on manufacturing-type businesses. The CCIDC and SEDA-COG both operate programs that focus mainly on manufacturing. As access to affordable commercial space is identified as a major barrier to new business growth downtown, this program would provide loans to rehab and retrofit commercial spaces for new small businesses, and potentially for businesses that are growing and relocating in the Borough. The Innovate Downtown RLF could become a partnership between local lending institutions, the Redevelopment Authority, CBICC, Downtown State College and other economic development entities and private sector organizations.



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
OP141	Revised Submission	Should Do

Project Title

Strategic Plan Update

<i>Change from Previous CIP</i>	<i>Project Location</i>
No Change	Borough-wide
<i>Department</i>	<i>Division</i>
Administration	Other Projects

Project Description

The Borough's Strategic Plan was adopted in 2009. Given that it has been 5 years since adoption, it is recommended that the Strategic Plan be updated.

Statement of Need

Strategic plans should be updated every 5 years.



Capital Improvement Project Summary

Project Title

Strategic Plan Update

Project Alternatives

N/A

Impact on Operating Budget & Departments - Narrative

N/A

2016 Operating Impact	2017 Operating Impact	2018 Operating Impact	2019 Operating Impact	2020 Operating Impact
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Operating Budget under Impact:

2016 Funding	2017 Funding	2018 Funding	2019 Funding	2020 Funding
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General	\$50,000								

\$50,000	\$0	\$0	\$0	\$0
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Construction:	
Construction Contingency:	
Design, Engineering & Consultant Costs:	\$50,000
Equipment:	
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

\$50,000

<i>Estimated Start</i>	<i>Estimated Completion</i>	<i>Estimated Useful Life</i>
1/1/2016	12/31/2016	5 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
OP161	New	Should Do

Project Title

C-NET Transition to HD Recording

<i>Change from Previous CIP</i>	<i>Project Location</i>
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New Project	Council Chambers
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<i>Department</i>	<i>Division</i>
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Council	Other Projects
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Project Description

C-NET is planning to transition to HD recording and web streaming in 2015 and 2016. Part of this transition will be the conversion of Council Chambers to an HD switcher and HD cameras.

Statement of Need

C-NET would like to schedule the conversion of Council Chambers for 2016. Preliminary research indicates that the total cost of the conversion is likely to be approximately \$50,000. In the past, C-NET and the Borough have split the cost of installation and upgrades to the equipment in the Council Chambers. The cost to the Borough for the HD conversion is anticipated to be approximately \$25,000.



Capital Improvement Project Summary

Project Title

C-NET Transition to HD Recording

Project Alternatives

N/A

Impact on Operating Budget & Departments - Narrative

N/A

2016 Operating Impact	2017 Operating Impact	2018 Operating Impact	2019 Operating Impact	2020 Operating Impact
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Operating Budget under Impact:

2016 Funding

2017 Funding

2018 Funding

2019 Funding

2020 Funding

General	\$25,000		\$0		\$0				\$0
	\$0		\$0		\$0				\$0
	\$0		\$0		\$0				\$0
	\$0		\$0		\$0				\$0
	\$0		\$0		\$0				\$0

\$25,000

\$0

\$0

\$0

\$0

Construction:

Construction Contingency:

Design, Engineering & Consultant Costs:

Equipment: \$25,000

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$25,000

Estimated Start

1/1/2016

Estimated Completion

12/31/2016

Estimated Useful Life

7 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
OP162	Revised Submission	Should Do
<i>Project Title</i>		
Redevelopment Projects		
<i>Change from Previous CIP</i>		<i>Project Location</i>
Increase in Amount or Scope		West End & Downtown State College
<i>Department</i>		<i>Division</i>
Planning, Housing and Development		Planning, Redevelopment
<i>Project Description</i>		
<p>This project includes leveraging public-private partnerships to advance community and economic development goals and recommendations of the 2008 West End Revitalization Plan and the 2013 Downtown Master Plan.</p> <p>Potential sites for redevelopment activity could include:</p> <ul style="list-style-type: none"> • The former Verizon Building site and/or additional sites in the 200 block of South Allen Street. • The Sparks Street parking lot or others sites that may be identified through the Downtown Master Plan. <p>Redevelopment activities should be phased. Given the current interest in the former Verizon Building site, partnership activities could advance along the following timeline:</p> <p>2016: In the event that Council decides to pursue a redevelopment strategy for the 200 block of South Allen Street, advance a collaboration among the Borough Council, Planning Commission, Redevelopment Authority and other public and/or private partners to determine a site and program for a redevelopment project using the Borough's certified redevelopment areas. Design and engineering for a redevelopment project.</p> <p>2017: Construction of a mixed-use redevelopment project on a site within a certified redevelopment area to be selected.</p> <p>2019: Select a site suitable for a catalyst redevelopment project in the West End. Advance a collaboration among Borough Council, the Planning Commission, the Redevelopment Authority and other public and/or private partners to determine a program for the site using the Borough's certified redevelopment areas. Design and engineering for a catalyst redevelopment project.</p> <p>2020: Construction of a mixed-use redevelopment project on a site within a certified redevelopment area to be selected.</p>		
<i>Statement of Need</i>		
<p>In 2012-2014, the Borough conducted Downtown and Neighborhood Planning initiatives that identified the need for more coordinated effort regarding improvements and developments throughout the community.</p> <p>A partnership among public and private entities will advance many community and economic development goals and build upon momentum in the community regarding redevelopment and diversification of housing and commercial opportunities. Redevelopment of this area should happen in a coordinated effort, in keeping with established community plans, and in a way that is sensitive to the area's context and character.</p>		



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
OP254	Revised Submission	Should Do

Project Title

Zoning and Land Development Ordinance Rewrite

<i>Change from Previous CIP</i>	<i>Project Location</i>
Increase in Amount or Scope	Borough-wide
<i>Department</i>	<i>Division</i>
Planning, Housing and Development	Planning

Project Description

State College has not comprehensively rewritten its zoning and land development regulations since the mid-1970s, following the adoption of the 1976 Comprehensive Plan. At that time, the zoning map was redrawn and several new zoning districts were added. However, even with this redraft, much of the ordinance is based on Ordinance 559 adopted in 1959.

This project proposes that a consultant be retained to work with State College on the preparation of a new zoning and land development ordinance. Several important community planning activities were completed within the last few years, including the 2013 Comprehensive Plan update, the 2013 Downtown Master Plan and the 2014 Neighborhood Plan.

A scope of work will be prepared for the ordinance rewrite. State College will investigate funding opportunities for the zoning ordinance rewrite through the Pennsylvania Department of Community and Economic Development.

Statement of Need

The current zoning is a mixture of standard Euclidian zoning techniques and performance zoning techniques with no overall theme as to how State College approaches land use regulations. It does not incorporate current performance and form-based standards in any systematic way. Since 1959 the zoning ordinance has been amended over 200 times. This large number of amendments has resulted in inconsistencies and internal conflicts in the ordinance. In addition, the existing ordinances are confusing and difficult for the general public and developers to interpret. The number of amendments, inconsistencies and conflicts as well as lack of clarity are indicative of the need for a comprehensive rewrite of the land development regulations.



Capital Improvement Plan

2016-2020 Parking Fund Projects

Project Number	Project Title	2016 Total Expenses	2017 Total Expenses	2018 Total Expenses	2019 Total Expenses	2020 Total Expenses
IT-PF142	Parking Meter Upgrade	\$0	\$320,000	\$0	\$0	\$0
PF086	Pugh Street Garage Rehabilitation	\$800,000	\$132,000	\$880,000	\$0	\$0
PF111	Beaver Garage and McAllister Deck Maintenance	\$0	\$0	\$0	\$0	\$30,000
PF137	Fraser Street Garage/MLK Plaza/Fraser Public Space Renovations	\$100,000	\$1,610,000	\$0	\$0	\$0
PF151	Fraser Street Garage Maintenance	\$20,000	\$300,000	\$0	\$0	\$0
PF152	New Parking Structure	\$0	\$2,500,000	\$0	\$0	\$0
		\$920,000	\$4,862,000	\$880,000	\$0	\$30,000



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
IT-PF142	Previously Authorized - Pending	Should Do

Project Title

Parking Meter Upgrade

<i>Change from Previous CIP</i>	<i>Project Location</i>
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Previously Deferred	Downtown
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<i>Department</i>	<i>Division</i>
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Administration	Parking Enforcement
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Project Description

Convert current parking meters to accept other payment options.

Statement of Need

Current parking meters only accept coins and cash keys. The latter is no longer in production and there is now only a limited supply. The current meters are increasingly providing inaccurate coin counts and coin collection itself is a large time commitment. Industry and consumers show a growing trend in phasing out coins. The increasing payment expectation is via credit cards. Payment through mobile devices and/or applications is quickly gaining adoption and this Borough project should consider these alternatives.



Capital Improvement Project Summary

Project Title

Parking Meter Upgrade

Project Alternatives

Leave the old meters in place.

Impact on Operating Budget & Departments - Narrative

There is an expectation that revenues would increase by 1-1.5% or \$5,000 - \$7,500 per year.

2016 Operating Impact	2017 Operating Impact	2018 Operating Impact	2019 Operating Impact	2020 Operating Impact
-\$5,000	-\$5,000	-\$5,000	-\$5,000	-\$5,000

Operating Budget under Impact: General

2016 Funding	2017 Funding	2018 Funding	2019 Funding	2020 Funding
	General	\$320,000		
\$0	\$320,000	\$0	\$0	\$0

Construction:	
Construction Contingency:	
Design, Engineering & Consultant Costs:	
Equipment:	\$320,000
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

\$320,000

Estimated Start

6/1/2017

Estimated Completion

8/31/2017

Estimated Useful Life

10 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
PF111	Revised Submission	Should Do

Project Title

Beaver Garage and McAllister Deck Maintenance

<i>Change from Previous CIP</i>	<i>Project Location</i>
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Increase in Amount or Scope	Beaver Avenue Parking Garage
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<i>Department</i>	<i>Division</i>
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Public Works	Parking Facilities
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Project Description

Perform a full condition appraisal of Beaver Avenue Garage in 2020. Restoration work identified will then be scheduled for the 2021 construction season.

Statement of Need

Parking industry experts recommend various routine maintenance items be completed every 5 to 7 years. Such maintenance items include routing and sealing of cracks, repairing delaminated concrete floor slabs, sealing concrete floors to prevent chlorides from penetrating the slabs and rusting embedded reinforcing steel and tensioning tendons, and re-striping the facilities. Every six years we perform a condition appraisal in each facility, and follow the report with a maintenance project to correct deficiencies.



Capital Improvement Project Summary

Project Title

Beaver Garage and McAllister Deck Maintenance

Project Alternatives

None. Failure to maintain parking structures will lead to premature failure and loss of vital parking facilities in the Downtown.

Impact on Operating Budget & Departments - Narrative

Regular maintenance extends the life of the structures, defers the need for major repairs and decreases the likelihood of premature failure of the structure.

2016 Operating Impact	2017 Operating Impact	2018 Operating Impact	2019 Operating Impact	2020 Operating Impact
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				\$30,000
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Operating Budget under Impact: Parking

2016 Funding	2017 Funding	2018 Funding	2019 Funding	2020 Funding
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								Parking	\$30,000

\$0	\$0	\$0	\$0	\$30,000
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Construction:	
Construction Contingency:	
Design, Engineering & Consultant Costs:	\$30,000
Equipment:	
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

\$30,000

Estimated Start	Estimated Completion	Estimated Useful Life
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5/15/2020	8/25/2021	6 years
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Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
PF137	Previously Authorized - Pending	Should Do

Project Title

Fraser Street Garage/MLK Plaza/Fraser Public Space Renovations

<i>Change from Previous CIP</i>	<i>Project Location</i>
No Change	131-141 South Fraser Street
<i>Department</i>	<i>Division</i>
Public Works	Parking Facilities

Project Description

This project combines two formerly approved projects: PF137 Fraser Garage Renovations and PK141 Fraser/MLK Plaza Public Space. The parking garage renovation project is an architectural/customer service update of the parking structure focusing on elevator replacement, aesthetic improvements and resolution of the canopy over the plaza area. The project includes a reconstruction of the Martin Luther King Plaza. The existing brick plaza is in need of replacement due to deterioration. It is recommended the area be redesigned and consideration be given to removing the concrete canopy, retaining walls and benches. New brick paving, landscaping, seating, awnings and lighting should be included in the plan.

When the 100 block of Fraser Street was reconstructed in 2011, the alignment at Beaver Avenue was changed to eliminate the offset intersection. The realignment created a significant public space on the northeast corner of the intersection. A landscape architect was hired to develop a concept plan to determine the best use for this space. After gathering public input through a design charrette approach, the landscape architect created a concept design for a raised plaza suited for seating and outdoor events. Space accommodations for art or sculptures were also included.

It is proposed to finalize the design in 2016, develop construction documents and place the project out for bid and completion in 2017.

Statement of Need

Public gathering spaces and park-like settings are limited in the Downtown. Providing pedestrian scale amenities will encourage best use of the space. The proposal is supported by recommendations in the Downtown Master Plan.

The Fraser Plaza Garage is 29 years old. Regular garage structural maintenance has proceeded as scheduled, but architectural elements require updates. Brick lintels should be sanded and painted and the brick facade requires repointing. A permanent solution for the canopy over the plaza should also be addressed. Serious consideration should be given to construction of a new elevator tower with high-speed elevators. The existing hydraulic elevators are slow and provide a very low level of service to structures above five (5) floors.



Capital Improvement Project Summary

Project Title

Fraser Street Garage/MLK Plaza/Fraser Public Space Renovations

Project Alternatives

Maintain hydraulic elevators but provide funding for a full rehabilitation of the elevators.

Impact on Operating Budget & Departments - Narrative

Reduced energy cost and elevator maintenance cost. Generally, traction elevators have lower energy costs and comparable to slightly lower maintenance costs than hydraulic elevators. Additional manpower costs to maintain furniture and landscaping.

2016 Operating Impact	2017 Operating Impact	2018 Operating Impact	2019 Operating Impact	2020 Operating Impact
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	\$1,750	\$1,750	\$1,750	\$1,750
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Operating Budget under Impact: Parking

2016 Funding

2017 Funding

2018 Funding

2019 Funding

2020 Funding

Parking	\$75,000	Parking	\$1,535,000						
General	\$25,000	General	\$75,000						

\$100,000

\$1,610,000

\$0

\$0

\$0

Construction: \$960,000

Construction Contingency: \$75,000

Design, Engineering & Consultant Costs: \$100,000

Equipment: \$450,000

Demolition: \$125,000

Software:

Other:

Land Acquisition:

Total Project Costs

\$1,710,000

Estimated Start

1/1/2016

Estimated Completion

12/31/2017

Estimated Useful Life

25-40 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
PF151	Previously Authorized - Pending	Should Do

Project Title

Fraser Street Garage Maintenance

<i>Change from Previous CIP</i>	<i>Project Location</i>
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No Change	Fraser Street Parking Garage
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<i>Department</i>	<i>Division</i>
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Public Works	Parking Facilities
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Project Description

A routine condition appraisal of this structure should be performed in 2017 with a maintenance project in 2018.

Statement of Need

Parking industry experts recommend various routine maintenance items be completed every 5 to 7 years. Such maintenance items include routing and sealing of cracks, repairing delaminated concrete floor slabs, sealing concrete floors to prevent chlorides from penetrating the slabs and rusting embedded reinforcing steel and tensioning tendons, and re-striping the facilities. Every six years, a condition appraisal is performed in each facility, and follow the report, generally the next construction season, with a maintenance project to correct deficiencies.



Capital Improvement Project Summary

Project Title

Fraser Street Garage Maintenance

Project Alternatives

None. Failure to maintain parking structures will lead to premature failure of the structure and the loss of vital parking facilities in the Downtown.

Impact on Operating Budget & Departments - Narrative

Regular maintenance extends the life of the structure, defers the need for major repairs and decreases the likelihood of premature failure of the structure.

2016 Operating Impact	2017 Operating Impact	2018 Operating Impact	2019 Operating Impact	2020 Operating Impact
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\$20,000

\$300,000

Operating Budget under Impact:

2016 Funding

2017 Funding

2018 Funding

2019 Funding

2020 Funding

	2016	2017	2018	2019	2020
Parking	\$20,000	\$300,000			

\$20,000

\$300,000

\$0

\$0

\$0

Construction: \$260,000

Construction Contingency: \$15,000

Design, Engineering & Consultant Costs: \$45,000

Equipment:

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$320,000

Estimated Start

2/1/2016

Estimated Completion

8/25/2017

Estimated Useful Life

6 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
PF152	Previously Authorized - Pending	Must Do

Project Title

New Parking Structure

<i>Change from Previous CIP</i>	<i>Project Location</i>
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Decrease in Amount or Scope	Downtown
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<i>Department</i>	<i>Division</i>
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Administration	Parking Facilities
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Project Description

Based on a recently completed parking study, it is anticipated that the Borough will need to construct an additional parking structure to service the demands of the downtown by 2022.

Statement of Need

A parking study completed in 2015 projects an approximate 700 car parking space (weekday) shortage in the downtown by 2024. In order to plan for future parking needs, funds are projected to be needed for potential land acquisition between now and 2020, to address the parking needs by building a new parking structure.



Capital Improvement Project Summary

Project Title

New Parking Structure

Project Alternatives

None

Impact on Operating Budget & Departments - Narrative

A parking garage feasibility study was completed in 2014 and does include financial analysis for a new parking structure. Annual debt service is estimated at \$155,000 based upon a \$2,500,000 borrowing with an assumed interest rate of 4.5% and a 30-year term.

2016 Operating Impact	2017 Operating Impact	2018 Operating Impact	2019 Operating Impact	2020 Operating Impact
-----------------------	-----------------------	-----------------------	-----------------------	-----------------------

		\$155,000	\$155,000	\$155,000
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Operating Budget under Impact: **Parking**

2016 Funding

2017 Funding

2018 Funding

2019 Funding

2020 Funding

		Future Debt -	\$2,500,000						

\$0

\$2,500,000

\$0

\$0

\$0

Construction:

Construction Contingency:

Design, Engineering & Consultant Costs:

Equipment:

Demolition:

Software:

Other:

Land Acquisition:

\$2,500,000

Total Project Costs

\$2,500,000

Estimated Start

1/1/2016

Estimated Completion

12/31/2022

Estimated Useful Life

50 Years

EXECUTIVE SUMMARY**EXISTING CONDITIONS**

Walker was engaged by the Borough of State College to determine how future development, specifically those projects identified in the Master Plan, will impact existing parking conditions in the Downtown area, how those changes will affect parking operations and how to successfully incorporate the findings and recommendations of the Comprehensive Parking Study into the Borough's long term development strategy. In order to achieve these goals, Walker proposed a multi-prong parking approach.

The initial phase focused on data collection. Walker conducted interviews with representatives from various community interests, businesses, civic organizations, municipal leaders, and staff in order to gather qualitative data related to current and future parking in the downtown area. In addition to discussing existing conditions and future goals, Walker conducted a comprehensive parking survey in order to understand current parking supply and demand within the 46-block Study Area.

There are approximately 7,350 parking spaces in the downtown area, including more than 1,500 public structured spaces in four garages. The total supply is adjusted to account for an operating cushion, resulting in an "effective" supply. This effective supply assumes that every last space in the system cannot be used efficiently, due to issues such as mis-parked cars, construction, circulation problems, snow, etc. Essentially, a parking system is at its "effective" capacity before it reaches 100 percent occupancy. In the Borough, the effective parking supply is 6,834 spaces.

Occupancy data was collected on a typical weekday and a football Saturday during the Fall of 2013. Data was collected at 10:00 am, 2:00 pm, 5:00 pm, and 8:00 pm in order to identify peak parking conditions. Peak weekday occupancy occurred with 4,807± vehicles parked or 65 percent occupancy around 10:00 am. During the PSU v. Purdue Football Game on November 16th, 2013, peak parking demand was recorded around 2:00 pm with 67% of spaces occupied, or 4,960 spaces.

Walker frequently recommends designing the parking supply to satisfy at least the 85th percentile level of activity. This level is usually equivalent to a very busy day that may occur once or twice a month. Because the survey day (the day data was collected), does not always represent design conditions, the observed weekday and Saturday parking demand is adjusted based on historical data to account for design day conditions. Walker compared the parking demand recorded on the survey day to historical data collected by the Borough at the Pugh Street, Fraser Street, and Beaver Street Garages and adjusted the observed public and private occupancy to represent design conditions in the downtown area.

During design conditions, we anticipate a peak weekday parking demand of 5,915 spaces (a 23% increase over survey day conditions). This equates to an 80% occupancy rate. The design day occupancy is compared to the effective parking supply in order to determine parking adequacy. A peak weekday parking adequacy occurred with a surplus of 919

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14-3923.00

spaces during the 10 o'clock hour, however there were blocks that experience minor shortages.

Similar to the weekday process, Walker compared the occupancy recorded on the weekend survey day, November 16th, 2013, to historic weekend parking occupancy data from each of the three public garages. Based on the annual data, the public parking demand observed on our weekend survey day in the three municipal garages represents the 95th percentile level of weekday activity. There were only five weekend days that experienced parking occupancy levels greater than the survey day, three football games, including Homecoming, Moving On, and the Arts Festival¹.

While Walker typically suggests designing parking to support the 85th percentile activity level, it is also important to understand what a worst case scenario would look like. State College often experiences event level parking demand associated with football games and other special events. Historical data indicates that public parking demand was highest on October 12th, 2013, with 1,357 spaces occupied in three of the four public garages; however there were about seven days last year (weekday and weekend) when parking volumes exceeded 1,300 spaces in the municipal garages. In order to understand parking conditions during the highest levels of activity, Walker adjusted the weekend survey day demand to reflect 100th percentile level of weekend activity. When compared to the 100th percentile day, the survey day parking demand was 40% lower.

We adjusted the observed public and private occupancy by 40% to represent design conditions in the downtown area on a Saturday. During design conditions, we anticipate a peak weekend parking demand of 6,941 spaces. This equates to a 94% occupancy rate. Again, in order to understand the adequacy of the parking system to support weekend design demand, the design day demand was compared to the effective parking supply, resulting in an approximately 107 space deficit.

FUTURE CONDITIONS

Future parking demand in the Borough was based on a combination of anticipated future development and a general assumed overall growth rate of 1% in the downtown area. In addition to projection future parking demand, Walker adjusted the future parking supply in the downtown area based on the assumed developments. Walker estimated the total available parking supply will be reduced to 7,125 spaces. This figure includes the demolition of the Pugh Street Garage as well as the introduction of new parking with each development as required by code.

¹ While November 16th represents the 95th percentile level of weekend activity, with only five weekend days experiencing higher occupancy levels, it only represents the 70th percentile level of activity when compared to the activity level for the year. There are 100 total days that experienced greater parking occupancy than November 16th.

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2017 DEMAND

Walker is projecting an overall occupancy rate of 89% or 6,412 spaces during weekday conditions in 2017. When compared to the future effective supply, a small surplus of 42 spaces is expected during the weekday. It is important to note that while an overall surplus is anticipated, Zone B is expected to experience a parking deficit.

By 2017, a peak weekend parking demand of 7,423 spaces is projected, resulting in an overall occupancy rate of 104% during weekend conditions. Zones A, B and D are expected to experience occupancy rates greater than 100%, especially Zone B where a 151% occupancy rate is projected. When the 2017 weekend parking demand is compared to the future effective supply, a 969-space deficit is expected during weekend conditions.

2019 DEMAND

In 2019, a 95% occupancy rate, or 6,738 occupied spaces, is anticipated for the Study Area as a whole. Similar to 2017, the majority of zones are expected to have sufficient parking to support demand. However, in Zone B, the projected occupancy rate exceeds 100%. Walker compared the 2019 projected parking demand to the future effective parking supply in order to determine parking adequacy. A parking deficit of 284 spaces is anticipated.

A 107% occupancy rate is anticipated for the Study Area as a whole by 2019 during peak weekend conditions. Similar to 2017, Zones A, B and D are projected to experience parking occupancy above 100%. The peak parking demand is expected to reach 7,604 spaces. When compared to the future effective supply of 7,125 spaces, a parking deficit of more than 1,300 spaces is anticipated. On a zone by zone basis, deficits are projected in Zones A, B, and D, with the largest deficit in Zone B.

2024 DEMAND

By 2024, a peak weekday parking demand of 7,133 spaces or 100% of capacity is projected for the Study Area. Walker determined the adequacy of the State College parking system by comparing the 2024 projected parking demand to the future effective parking supply. A parking deficit of 679 spaces is anticipated.

During peak weekend conditions, a 111% occupancy rate is projected for the Study Area in 2024. Parking occupancy rates are expected to exceed 100% in Zones A, B and D. It is important to remember that the parking occupancy levels for weekend conditions are based on 100th percentile design day conditions. During the majority of the year, parking occupancy levels will be less than the projected 7,944 occupied spaces. However, we anticipate five to ten days per year when demand will meet those levels. When the 2024 weekend parking demand is compared to the future effective supply, a parking shortage of 1,490 spaces is expected.

The figure below summarizes the peak weekday and weekend parking demand during current and future conditions.

BOROUGH OF STATE COLLEGE
TASK 1 – EXECUTIVE SUMMARY



NOVEMBER 4, 2014

14-3923.00

	Weekday						Weekend			
	Survey	Design	2017	2019	2024	Survey	Design	2017	2019	2024
On-Street										
Supply	575	575	575	575	575	575	575	575	575	575
Effective Supply	488	488	488	488	488	488	488	488	488	488
Demand	328	407	415	427	450	428	598	618	628	661
Occupancy	57%	71%	72%	74%	78%	74%	104%	107%	109%	115%
Adequacy	160	81	73	61	38	60	(110)	(130)	(140)	(173)
Private										
Off-Street										
Supply	4,916	4,916	5,242	5,242	5,242	4,916	4,916	5,242	5,242	5,242
Effective Supply	4,671	4,671	4,722	4,722	4,722	4,671	4,671	4,722	4,722	4,722
Demand	3,340	4,107	4,524	4,679	4,944	3,255	4,555	4,821	4,943	5,205
Occupancy	68%	84%	86%	89%	94%	66%	93%	92%	94%	99%
Adequacy	1,331	564	198	43	(222)	1,416	116	(99)	(221)	(483)
Public										
Off-Street										
Supply	1,859	1,859	1,308	1,308	1,308	1,859	1,859	1,308	1,308	1,308
Effective Supply	1,675	1,675	1,244	1,244	1,244	1,675	1,675	1,244	1,244	1,244
Demand	1,139	1,401	1,473	1,632	1,739	1,277	1,788	1,984	2,033	2,078
Occupancy	61%	75%	113%	125%	133%	69%	96%	152%	155%	159%
Adequacy	536	274	(229)	(388)	(495)	398	(113)	(740)	(789)	(834)
Total										
Supply	7,350	7,350	7,125	7,125	7,125	7,350	7,350	7,125	7,125	7,125
Effective Supply	6,834	6,834	6,454	6,454	6,454	6,834	6,834	6,454	6,454	6,454
Demand	4,807	5,915	6,412	6,738	7,133	4,960	6,941	7,423	7,604	7,944
Occupancy	65%	80%	90%	95%	100%	67%	94%	104%	107%	111%
Adequacy	2,027	919	42	(284)	(679)	1,874	(107)	(969)	(1,150)	(1,490)

RECOMMENDATIONS

Based on our analysis of current and future parking demand in the Borough of State College, Walker identified several Transportation Demand Management Strategies for the Borough to consider, including revitalizing the existing fee-in-lieu parking program, unbundling parking from office or housing development, implementing smart parking technologies such as multi-space meters and automated parking guidance systems to improve wayfinding, increase the usable capacity of the system, and improve revenue collection. Walker's recommendations also included implementing an employee cash-out program and implementing a parking benefit district.

In addition to the various TDM strategies available to the Borough, Walker also recommended evaluating the pricing strategies currently utilized in the downtown area. Alternative pricing strategies available include performance based pricing, which focuses on setting the true market rate of an individual space based on demand. This method presents several challenges for municipalities, including the technological requirements and overcoming initial merchant resistance.

Another alternative pricing strategy focuses on shifting users to alternative transportation modes, such as CATA. To decrease traffic congestion and encourage the utilization of the CATA system, the borough could raise the rates for parking in the downtown area to levels higher than the rate of the CATA transit system. By increasing the cost of parking to levels greater than the cost of taking public transportation, some patrons would be inclined to shift from driving to taking the bus. This method has limitations due to the current service routes of the transit system.



Capital Improvement Plan

2016-2020 Parks Projects

Project Number	Project Title	2016 Total Expenses	2017 Total Expenses	2018 Total Expenses	2019 Total Expenses	2020 Total Expenses
PK001	Parks Maintenance Reserve	\$25,000	\$25,000	\$42,500	\$42,500	\$42,500
PK200	Park Land Acquisition/Improvements	\$28,000	\$53,000	\$175,000	\$28,000	\$100,000
		\$53,000	\$78,000	\$217,500	\$70,500	\$142,500



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
PK001	Previously Authorized - In Progress	Should Do

Project Title

Parks Maintenance Reserve

<i>Change from Previous CIP</i>	<i>Project Location</i>
Increase in Amount or Scope	Various Parks

<i>Department</i>	<i>Division</i>
Public Works	Parks

<i>Department</i>	<i>Division</i>
Public Works	Parks

Project Description

This project is an umbrella project from which to manage annual maintenance projects for Borough parks. Such projects include replacing outdated and deteriorated play equipment, rehabilitation of play courts, upgrades and repairs to restroom buildings and pavilions, parking lot maintenance, lighting and electrical projects.

Play equipment is replaced every 10-15 years. Large play structures are scheduled for replacement as follows:

2016 - Tussyview Park (Tot Playground)

Attempts to secure grant funding to pay for part or all of the replacements or improvements will be made, if available.

Restrooms, pavilions, parking lots and other park facilities require periodic maintenance to extend their useful life. It is anticipated that the Sunset Park restroom roof will have to be re-shingled and fascia replaced in 2017. Overhead electrical lines are also scheduled to be relocated in Sunset Park at this time.

Statement of Need

Replace outdated or unsafe play equipment as well as improve playing surface.

Regular maintenance of restrooms and pavilion structures will extend their useful life.



Capital Improvement Project Summary

Project Title

Parks Maintenance Reserve

Project Alternatives

Budget smaller projects and request funding annually in the operating budget.

Impact on Operating Budget & Departments - Narrative

Public Work's labor force will be required to prepare play pits for the installation of new equipment and repair parking lot surfaces in advance of sealcoating.

2016 Operating Impact	2017 Operating Impact	2018 Operating Impact	2019 Operating Impact	2020 Operating Impact

Operating Budget under Impact:

2016 Funding

2017 Funding

2018 Funding

2019 Funding

2020 Funding

	2016	2017	2018	2019	2020
Other Grant(s)	\$15,000	General \$25,000	General \$42,500	General \$42,500	General \$42,500
General	\$10,000				

\$25,000

\$25,000

\$42,500

\$42,500

\$42,500

Construction: \$62,500

Construction Contingency:

Design, Engineering & Consultant Costs:

Equipment: \$115,000

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$177,500

Estimated Start

1/1/2016

Estimated Completion

12/31/2020

Estimated Useful Life

10 to 25 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
PK200	Previously Authorized - In Progress	Could Do

Project Title

Park Land Acquisition/Improvements

<i>Change from Previous CIP</i>	<i>Project Location</i>
Increase in Amount or Scope	Various Parks & Facilities
<i>Department</i>	<i>Division</i>
Public Works	Parks

Project Description

This appropriation is included to provide funds for parkland acquisition and/or improvements as the need is determined. Without these funds, we may not be able to take advantage of state/federal grants which require a local match. As future projects are identified, they will be brought to Council for approval.

Holmes-Foster Park Improvements:

- 2016 - Staff proposes to begin implementation of improvements to Holmes-Foster Park as identified in the Holmes-Foster Park Master Plan starting with re-establishment of the overstory and understory plant communities;
- 2017 - Continue with plantings but also design a new Sparks Street entrance and sign;
- 2018 - Build the Sparks Street entrance and sign and conduct an intensive land survey to aid in future projects;
- 2019 - Design and build the West Fairmount entrance and design the primary path;
- 2020 - Construct the primary path.

2017 - Staff recommends designing an Action Skate/Bicycle Park that would be located in one of the existing Borough parks followed by construction of the Action Park in 2018;

2019 - Staff recommends designing and constructing a new Pocket Park in West College Heights.

Statement of Need

Used as a match for various grants and to provide funds for regional projects and facilities.



Capital Improvement Plan

2016-2020 Refuse and Compost Funds Projects

Project Number	Project Title	2016 Total Expenses	2017 Total Expenses	2018 Total Expenses	2019 Total Expenses	2020 Total Expenses
RF122	Recycling Grants	\$277,778	\$0	\$277,778	\$0	\$277,778
RF320	CNG Brush Truck	\$190,000	\$0	\$0	\$0	\$0
		\$467,778	\$0	\$277,778	\$0	\$277,778



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
RF122	Revised Submission	Should Do

Project Title

Recycling Grants

<i>Change from Previous CIP</i>	<i>Project Location</i>
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No Change	Borough-wide
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<i>Department</i>	<i>Division</i>
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Public Works	Refuse, Compost Operations
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Project Description

This project is an umbrella project for future refuse and organics recycling projects which qualify for reimbursement under Act 101 Section 902 Recycling grants.

Statement of Need

This source of funding is currently available every other year for qualifying projects, with a maximum of \$250,000 contribution by the state on a 90%-10% grant program.

Projects envisioned for an application in 2015 are replacement of the horizontal grinder and paving improvements at the compost facility. If approved and funded, the typical pattern would result in the Borough being eligible for application again in 2017.



Capital Improvement Project Summary

Project Title

Recycling Grants

Project Alternatives

None. Internal funding can be dramatically stretched via the state grant program.

Impact on Operating Budget & Departments - Narrative

Overall, this grant-funding mechanism will lower costs in the Refuse Collection Fund and Compost Operations Fund, depending on where projects are funded.

2016 Operating Impact	2017 Operating Impact	2018 Operating Impact	2019 Operating Impact	2020 Operating Impact

Operating Budget under Impact:

2016 Funding

2017 Funding

2018 Funding

2019 Funding

2020 Funding

Compost Operations	\$27,778			Refuse Collection	\$27,778			Compost Operations	\$27,778
State Grant	\$250,000			State Grant	\$250,000			State Grant	\$250,000

\$277,778

\$0

\$277,778

\$0

\$277,778

Construction:

Construction Contingency:

Design, Engineering & Consultant Costs:

Equipment:

\$833,334

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$833,334

Estimated Start

1/1/2015

Estimated Completion

12/31/2019

Estimated Useful Life

10-20 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
RF320	Revised Submission	Should Do

Project Title

CNG Brush Truck

<i>Change from Previous CIP</i>	<i>Project Location</i>
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New Project	330 South Osmond Street
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<i>Department</i>	<i>Division</i>
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Public Works	Refuse, Streets
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Project Description

Purchase a CNG-powered brush and limb grapple loader to be used in Refuse and Shade Tree operations.

Statement of Need

Manual collection of brush continues to be a source of frequent worker's compensation claims. Weekly curbside brush collection as well as collection of material cleared by Shade Tree crews in tree pruning and tree removal operations is proposed to be managed by a truck mounted grapple boom with a dump body. This equipment could also be used for bulk item collection.



Capital Improvement Project Summary

Project Title

CNG Brush Truck

Project Alternatives

Continue to manage brush collection and tree maintenance clean up manually with public works staff feeding brush into chippers.

Impact on Operating Budget & Departments - Narrative

Reduced workers' compensation claims resulting from brush removal and collection. This would affect Streets, Sanitation and Shade Tree operations labor rates.

2016 Operating Impact	2017 Operating Impact	2018 Operating Impact	2019 Operating Impact	2020 Operating Impact

Operating Budget under Impact: Refuse Collection

2016 Funding

2017 Funding

2018 Funding

2019 Funding

2020 Funding

Refuse Collection	2016	2017	2018	2019	2020
\$190,000					

\$190,000

\$0

\$0

\$0

\$0

Construction:

Construction Contingency:

Design, Engineering & Consultant Costs:

Equipment: \$190,000

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$190,000

Estimated Start

7/1/2015

Estimated Completion

8/31/2016

Estimated Useful Life

10 years



Capital Improvement Plan

2016-2020 Sanitary Sewer Fund Projects

Project Number	Project Title	2016 Total Expenses	2017 Total Expenses	2018 Total Expenses	2019 Total Expenses	2020 Total Expenses
SS-1	Sanitary Sewer Rehabilitation/Replacement	\$450,000	\$250,000	\$250,000	\$390,000	\$380,000
SS-2	Sanitary Sewer Inflow & Infiltration Reduction	\$375,000	\$375,000	\$125,000	\$125,000	\$125,000
		\$825,000	\$625,000	\$375,000	\$515,000	\$505,000



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
SS-1	Revised Submission	Should Do

Project Title

Sanitary Sewer Rehabilitation/Replacement

<i>Change from Previous CIP</i>	<i>Project Location</i>
Decrease in Amount or Scope	Various
<i>Department</i>	<i>Division</i>
Public Works	Sanitary Sewer

Project Description

This project includes the rehabilitation or replacement of sanitary sewers, manholes and/or the laterals within the street right-of-way. An annual review of video is conducted to determine the need for rehabilitation, repair or replacement. On average, \$380,000 is spent each year to replace sewers that are associated with streets that are either reconstructed or resurfaced. On occasion, other areas that require immediate attention are discovered. \$150,000 is requested for this task.

- 2016 - Request for sewer/manhole/lateral work associated with the 2016 street resurfacing and reconstruction list (\$450,000);
- 2017 - Additional separate funding is identified in the Atherton Corridor Project (ST121) for sanitary sewer replacement (\$250,000);
- 2018 - Additional separate funding is identified in the Atherton Corridor Project (ST121) for sanitary sewer replacement (\$250,000);
- 2019 - \$390,000
- 2020 - \$380,000

Statement of Need

Sanitary sewers are repaired or replaced as needed to prevent backups and address emergency situations. Sewers and manholes are routinely inspected on those streets that are scheduled for resurfacing or reconstruction and a determination is made on what is needed before the street is completed. There are three methods by which sewers in disrepair are handled: dig and replace, slip-line, or pipe bursting. Manholes are usually replaced with pre-cast concrete, but can be lined to prevent infiltration of groundwater. The portion of the lateral within the street right-of-way is from the cleanout to the mainline and often times must be replaced due to age, infiltration of tree roots or offset joints.



Capital Improvement Project Summary

Project Title

Sanitary Sewer Rehabilitation/Replacement

Project Alternatives

Slip-lining - This involves the rehabilitation of sewer lines that are structurally sound by relining the host pipe with a high density polyurethane liner. A similar process can be used on brick manholes.

Pipe Bursting - This method of line replacement allows for pipe replacement without excessive street excavation.

Impact on Operating Budget & Departments - Narrative

Reducing inflow/infiltration reduces treatment costs.

2016 Operating Impact	2017 Operating Impact	2018 Operating Impact	2019 Operating Impact	2020 Operating Impact

Operating Budget under Impact: Sanitary Sewer

2016 Funding

2017 Funding

2018 Funding

2019 Funding

2020 Funding

Sanitary Sewer	\$450,000	Sanitary Sewer	\$250,000	Sanitary Sewer	\$250,000	Sanitary Sewer	\$390,000	Sanitary Sewer	\$380,000

\$450,000

\$250,000

\$250,000

\$390,000

\$380,000

Construction: \$1,720,000

Construction Contingency:

Design, Engineering & Consultant Costs:

Equipment:

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$1,720,000

Estimated Start

1/1/2011

Estimated Completion

12/28/2020

Estimated Useful Life

75 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
SS-2	Revised Submission	Must Do

Project Title

Sanitary Sewer Inflow & Infiltration Reduction

<i>Change from Previous CIP</i>	<i>Project Location</i>
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Increase in Amount or Scope	Borough-wide
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<i>Department</i>	<i>Division</i>
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Public Works	Sanitary Sewer
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Project Description

In 2012, a project was started to identify the sources and amount of inflow of surface water and infiltration of groundwater into the sanitary sewer system. Meters were installed in various manholes to measure flow and compare against the water use records. It is anticipated that the metering project will continue through 2017, and \$75,000 per year is requested for this task.

As the meters provide data and sources of inflow and infiltration are located, it will be necessary to either rehabilitate or replace the sewer pipe and/or manholes. For years 2016-2017 it is anticipated that a major construction project will be necessary to significantly reduce inflow and infiltration and construction funding of \$300,000 each year is requested. With the larger problem areas complete, it is anticipated that smaller projects would be identified for years 2018, 2019 and 2020 (\$125,000 each year).

Statement of Need

This project is needed in order to reduce the amount of treatment costs based upon the metered flow.



Capital Improvement Project Summary

Project Title

Sanitary Sewer Inflow & Infiltration Reduction

Project Alternatives

Do nothing and continue to pay the treatment costs for non-sewage flow. Ultimately, DEP could impose a "no build" moratorium on State College until the percentage of inflow and infiltration is reduced to acceptable levels.

Impact on Operating Budget & Departments - Narrative

Projects should result in reduced sewage treatment cost expenses in the Sanitary Sewer Fund.

2016 Operating Impact	2017 Operating Impact	2018 Operating Impact	2019 Operating Impact	2020 Operating Impact

Operating Budget under Impact: Sanitary Sewer

2016 Funding

2017 Funding

2018 Funding

2019 Funding

2020 Funding

Sanitary Sewer	\$375,000	Sanitary Sewer	\$375,000	Sanitary Sewer	\$125,000	Sanitary Sewer	\$125,000	Sanitary Sewer	\$125,000

\$375,000

\$375,000

\$125,000

\$125,000

\$125,000

Construction: \$975,000

Construction Contingency:

Design, Engineering & Consultant Costs: \$150,000

Equipment:

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$1,125,000

Estimated Start

3/29/2013

Estimated Completion

3/29/2018

Estimated Useful Life

50 years



Capital Improvement Plan

2016-2020 Streets Projects

Project Number	Project Title	2016 Total Expenses	2017 Total Expenses	2018 Total Expenses	2019 Total Expenses	2020 Total Expenses
ST001	Street Reconstruction	\$750,000	\$1,040,000	\$490,000	\$550,000	\$385,000
ST002	Street & Alley Resurfacing/Curb Replacement/ADA Ramps	\$470,000	\$485,000	\$500,000	\$465,000	\$435,000
ST021	Central Business District Streetlights	\$410,000	\$250,000	\$250,000	\$250,000	\$250,000
ST022	Traffic Signal & Intersection Safety Improvements	\$175,000	\$90,000	\$380,000	\$405,000	\$520,000
ST053	West End Improvements	\$305,000	\$200,000	\$2,000,000	\$0	\$0
ST115	ADA Compliance Project	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
ST121	Atherton Corridor Improvement Project	\$0	\$1,500,000	\$3,950,000	\$1,200,000	\$0
ST142	Downtown Infrastructure Improvements	\$0	\$650,000	\$5,800,000	\$350,000	\$2,700,000
ST941	Bicycle Facility Improvements	\$53,000	\$130,000	\$365,000	\$25,000	\$25,000
		\$2,233,000	\$4,415,000	\$13,805,000	\$3,315,000	\$4,385,000



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
ST001	Revised Submission	Should Do

Project Title

Street Reconstruction

<i>Change from Previous CIP</i>	<i>Project Location</i>
Increase in Amount or Scope	Various
<i>Department</i>	<i>Division</i>
Public Works	Streets

Project Description

Street reconstruction is an ongoing program to upgrade deteriorated streets in which sub-base or pavement structure failures require reconstruction. Each project will improve drainage, provide an adequate pavement structure for present and reasonable future vehicle loads, install pedestrian ramps with detectable warning devices, improve safety and reduce annual maintenance costs. Type I reconstruction costs range from approximately \$400 to \$500 per foot depending on the width of pavement, scope of drainage, improvements and other conditions. Type II reconstruction, which requires limited pavement sub-base repair, costs range from approximately \$250 to \$275 per foot. The ranges includes mobilization and all project costs, which vary depending on the scope of the project. The following streets are recommended for reconstruction using General Fund monies:

- 2016 - Smithfield Street from Easterly Parkway to Nimitz Avenue (\$750,000)
- 2017 - Easterly Parkway from Allen Street to Garner Street (\$1,040,000)
- 2018 - O'Bryan Lane from Westerly Parkway to Waupelani Drive (\$490,000)
- 2019 - Oneida Street from Westerly Parkway to Waupelani Drive (\$550,000)
- 2020 - North Allen Street from Park Avenue to Adams Avenue (\$385,000)

Statement of Need

The selection of streets to be reconstructed or resurfaced is based on a Pavement Management Evaluation System which is completed every two years. The rating system consists of several elements, such as cracking, curb condition, rutting, potholes, drainage, patching, ride quality and traffic volume. The sum of these elements establishes the PCI (Pavement Condition Index), and this score then forms the basis for future maintenance. The worst street sections receive a more in-depth review as to need for curb work, utility work or "in fact" whether the street can be salvaged by resurfacing. Once identified, streets rated "serious", "very poor" or "poor" are recommended for improvement(s). The amount of work recommended is limited to the number of street sections that the budget can afford. Street reconstruction is completed to upgrade deteriorated streets in which sub-base or pavement structure failures require reconstruction which generally adds value to adjacent properties, and eliminates the need for extensive maintenance for approximately 25 years.



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
ST002	Revised Submission	Should Do

Project Title

Street & Alley Resurfacing/Curb Replacement/ADA Ramps

<i>Change from Previous CIP</i>	<i>Project Location</i>
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Increase in Amount or Scope	Various
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<i>Department</i>	<i>Division</i>
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Public Works	Streets
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Project Description

State College maintains approximately 48 miles of streets and 10 miles of alleys. An on-going maintenance program of crack sealing and sealcoating helps extend the life of the pavement, on average for 20-25 years. Actual life cycles vary between 10 and 30 years depending upon traffic volumes and the weight of vehicles using the roadway. The current cost of street and alley resurfacing is approximately \$18 per square yard.

Prior to a street being resurfaced, curb and gutter repairs are completed on an as-needed basis by State College Public Works crews and/or by contract. Handicapped ramps are installed at intersections in compliance with ADA requirements under the Department of Justice. Crews and/or contractors will also replace or repair any sanitary sewer, storm sewer, storm sewer inlet or junction box or sanitary sewer manhole prior to resurfacing. Finally, handicapped ramps are also reconstructed at intersections. Cost to complete these improvements is estimated at \$16 per square yard of pavement area. Cost for these ancillary items are included in this project budget.

See attached listing.

Statement of Need

Street and alley resurfacing and curb replacement is routine maintenance of pavement infrastructure.



Capital Improvement Project Summary

Project Title

Street & Alley Resurfacing/Curb Replacement/ADA Ramps

Project Alternatives

N/A

Impact on Operating Budget & Departments - Narrative

Decrease annual "patch" and emergency repair costs and achieve maximum efficiency of public funds for roadway maintenance.

2016 Operating Impact	2017 Operating Impact	2018 Operating Impact	2019 Operating Impact	2020 Operating Impact

Operating Budget under Impact:

2016 Funding

2017 Funding

2018 Funding

2019 Funding

2020 Funding

General	\$470,000	General	\$485,000	General	\$500,000	General	\$465,000	General	\$435,000

\$470,000

\$485,000

\$500,000

\$465,000

\$435,000

Construction: \$2,355,000

Construction Contingency:

Design, Engineering & Consultant Costs:

Equipment:

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$2,355,000

Estimated Start

6/17/2015

Estimated Completion

11/16/2019

Estimated Useful Life

20 - 25 years

2015-2020 CIP RESURFACING								
STREET	FROM	TO	SQ YDS PAVEMENT AREA	ADA RAMPS	CURB	PIPE - STORM	PIPE - SAN	INLETS/ MANHOLES
2015								
E. Fairmount Ave	Hetzel Street	Glenn Alley	527	0	874	180	0	2
E. Foster Avenue	Locust Lane	Keller Street	5933	14	4340	206	1841	19
Hetzel Street	Foster Avenue	Hamilton Avenue	2974	12	2530	556	1104	14
High Street	Foster Avenue	Holly Alley	398	0	320	125	160	3
Jackson Circle	Mitchell Avenue	Cul-de-sac	701	2	475	0	0	2
Hillcrest Ave	Atherton Street	Allen Street	3300	4	2500	190	835	10
North Allen Street	Adams Avenue	September Alley	498	2	385	192	192	4
TOTAL			14331	34	11424	1449	4132	54
2016								
S. Gill Street	W. Foster Ave.	W. Nittany Ave.	1285	4	860	58	0	1
Barnard Street	W. Nittany Ave.	W. Fairmount Ave.	895	4	720	0	84	2
McCormick Avenue	Pugh Street	University Drive	8740	8	6500	550	2976	25
Prospect Avenue	Atherton Street	Gill Street	3360	6	1850	585	955	12
TOTAL			14280	22	9930	1193	4015	40
2017								
Marylyn Avenue	University Drive	Tusseyview Park	4470	8	2700	102	1456	12
Allen Street	Atherton Street	Doris Avenue	7870	22	4500	700	1681	18
New Alley	Miller Alley	Burrowes Street	265	0	0	0	160	2
Old Boalsburg Rd	Atherton Street	Whitehall Road	2030	6	1600	475	775	6
TOTAL			14635	36	8800	1277	4072	38
2018								
Science Street	Atherton Street	Marylyn Avenue	1483	4	810	442	775	9
Garner Street	Easterly Parkway	Nimitz Avenue	5921	4	3800	278	1933	13
North Sparks Street	College Avenue	PSU Line	1685	2	1100	0	488	3
Sowers Street	College Avenue	Beaver Avenue	1190	4	980	290	125	7
Smithfield Circle	Smithfield Street	Smithfield Street	4825	4	3600	1613	1592	21
TOTAL			15104	18	10290	2623	4913	53
2019								
Pugh Street	Beaver Avenue	Easterly Parkway	11410	36	7300	1820	3178	42
Nittany Avenue	Atherton Street	Fraser Street	2612	8	925	140	500	12
TOTAL			14022	44	8225	1960	3678	54
2020								
East Beaver Avenue	High Street	Cul-de-sac	2040	3	1400	0	373	2
Ridge Avenue	N. Burrowes Street	N. Atherton Street	1206	4	1300	16	700	3
West Prospect Ave	S. Burrowes Street	Walnut Street	2101	6	1600	267	495	9
West Fairmount Ave	Westerly Parkway	S. Buckhout St.	2213	3	1500	863	733	8
S. Patterson Street	W. College Ave	W Foster Ave	2977	2	2200	30	775	5
E. Fairmount Ave	S. Pugh Street	S. Garner Street	2612	6	1600	133	493	11
TOTAL			13149	24	9600	1309	3569	38



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
ST021	Revised Submission	Should Do

Project Title

Central Business District Streetlights

<i>Change from Previous CIP</i>	<i>Project Location</i>
No Change	Downtown
<i>Department</i>	<i>Division</i>
Public Works	Streets

Project Description

The average life expectancy of context sensitive streetlights is 25-30 years. Because most of the streetlights in the Downtown were installed in the early to mid-1980s, the streetlight extension/replacement project addresses the need to replace those fixtures, as well as add new fixtures where needs are identified. Reconstruction of handicapped ramps to meet the new ADA guidelines will also be included with the project.

- 2016 - Install handicap ramps and replace streetlight poles, fixtures, and foundations on College Avenue from Atherton Street to Fraser Street and from Garner Street to High Street. Install new streetlights on West College Avenue from Atherton Street to Barnard Street (\$410,000);
- 2017 - Install handicap ramps and replace streetlight poles, fixtures and foundations on Beaver Avenue from Allen Street to McAllister Street (\$250,000);
- 2018 - Install handicap ramps and replace streetlight poles, fixtures and foundations on Pugh Street from Beaver Avenue to Nittany Avenue and on East Foster Avenue from Allen Street to Pugh Street (\$250,000);
- 2019 - Install handicap ramps and replace streetlight poles, fixtures and foundations on Burrowes Street, McAllister Street, Locust Lane and Hiester Street between Beaver and College Avenues (\$250,000);
- 2020 - Install handicap ramps and replace streetlight poles, fixtures and foundations on Garner Street, Sowers Street and Hetzel Street from Beaver Avenue to College Avenue (\$250,000).

Statement of Need

Street lighting enhances the safety and ambience of the Downtown.



Capital Improvement Project Summary

Project Title

Central Business District Streetlights

Project Alternatives

N/A

Impact on Operating Budget & Departments - Narrative

Streetlight replacements will reduce energy costs and maintenance expenses. The induction fluorescent bulbs use 15% less electricity and last 12 years in comparison to high pressure sodium which lasts about 5 years.

Each additional streetlight will require approximately \$10 per year for maintenance and approximately \$36 per year in energy costs.

2016 Operating Impact	2017 Operating Impact	2018 Operating Impact	2019 Operating Impact	2020 Operating Impact

Operating Budget under Impact:

2016 Funding

2017 Funding

2018 Funding

2019 Funding

2020 Funding

CDBG	\$250,000	CDBG	\$250,000	CDBG	\$250,000	CDBG	\$250,000	CDBG	\$250,000
Federal Grant	\$160,000								

\$410,000

\$250,000

\$250,000

\$250,000

\$250,000

Construction: \$1,000,000

Construction Contingency:

Design, Engineering & Consultant Costs:

Equipment: \$410,000

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$1,410,000

Estimated Start

6/16/2004

Estimated Completion

11/16/2020

Estimated Useful Life

25 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
ST022	Revised Submission	Must Do

Project Title

Traffic Signal & Intersection Safety Improvements

<i>Change from Previous CIP</i>	<i>Project Location</i>
Increase in Amount or Scope	Various locations
<i>Department</i>	<i>Division</i>
Public Works	Streets

Project Description

This project is a compilation of the 2008 Comprehensive Pedestrian and Bicycle Program and the 2010 Planned Intersection Safety Improvement Plan, which recommends safety improvements at signalized and non-signalized intersections.

The study continued in 2014 with the evaluation of the next 6 intersections. Many of the recommendations are considered maintenance items and some recommendations will be implemented with the completion of other projects, such as the PennDOT Atherton Corridor project or the West College Corridor project. The more significant recommendations that are not included in another project are noted below along with the continued evaluation of the next list of intersections.

2016 - Continue with the study of the next 5 intersections (\$25,000). Construct pedestrian crossing at Park Avenue/McKee Street (\$150,000);

2017 - Construct pedestrian node at Pugh Street/Prospect Avenue (\$25,000); complete pedestrian crossing improvements at Beaver Avenue/McAllister Street which includes handicap ramps, alterations to storm inlet and relocation of streetlights (\$65,000);

2018 - Install pedestrian nodes on the west side of Burrowes Street at College Avenue and replacement of traffic signal poles and foundations. The project will be completed in conjunction with the streetlight replacement and handicap ramp improvements (\$380,000);

2019 - Complete pedestrian improvements at Burrowes Street/Beaver Avenue and replacement of traffic signal poles and foundations (\$380,000). Continue with the study of the next 5 intersections (\$25,000);

2020 - Implement pedestrian improvements and replace traffic signal poles and foundations at Atherton Street/Westerly Parkway (\$520,000).

Statement of Need

This project allows State College to address and budget for needed safety improvements at intersections identified by the transportation consultant in a systematic way. Due to the high level of pedestrian crossings, a high number of bicyclists, and the high number of vehicles in State College, a comprehensive program will assist in outlining needs for improvements. Additionally, State College is responsible for the installation, maintenance, operation and replacement of traffic signals, when warranted by PennDOT. Intersections in need of upgrades are determined by age of the signal, crash history, intersection deficiencies, lighting, pedestrian and bicycle amenities, including handicapped ramps, pedestrian signals, etc. When appropriate, grant money or other funding sources will be used including Transportation Improvement Plan, Metropolitan Planning and PennDOT.



Capital Improvement Project Summary

Project Title

Traffic Signal & Intersection Safety Improvements

Project Alternatives

Traffic signal mast arms have a life expectancy of 40 years. Signals have a life expectancy of 20 years and controllers have a life expectancy of 10 years.

Impact on Operating Budget & Departments - Narrative

Each new signal adds approximately \$300 per year in additional maintenance costs and \$500 per year in energy costs.

2016 Operating Impact	2017 Operating Impact	2018 Operating Impact	2019 Operating Impact	2020 Operating Impact

Operating Budget under Impact:

2016 Funding

2017 Funding

2018 Funding

2019 Funding

2020 Funding

General	\$175,000	General	\$90,000	General	\$380,000	General	\$405,000	General	\$520,000

\$175,000

\$90,000

\$380,000

\$405,000

\$520,000

Construction: \$1,460,000

Construction Contingency:

Design, Engineering & Consultant Costs: \$110,000

Equipment:

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$1,570,000

Estimated Start

6/16/2009

Estimated Completion

12/15/2020

Estimated Useful Life

40 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
ST053	Revised Submission	Should Do

Project Title

West End Improvements

<i>Change from Previous CIP</i>	<i>Project Location</i>
Increase in Amount or Scope	West End Neighborhood
<i>Department</i>	<i>Division</i>
Public Works	Engineering, Parking Facilities

Project Description

This project includes a phased approach to implementing streetscape, bike and pedestrian infrastructure, as described below:

- 2016** - Construction of West Campus bike & pedestrian connection and engineering and design for West College Avenue, including:
 - Bike & pedestrian connection between West End and West Campus at either North Gill or North Sparks Streets, through grant from PennDOT (\$160,000). May include sidewalk/ramp installation or repair, shrub or tree removal or replacement, directional signage, lighting and potential easements. The PennDOT grant requires a \$70,000 local match, of which it is proposed that Penn State and the Borough share (\$35,000 each).
 - Complete a traffic and engineering study (\$75,000) to explore Downtown Plan recommendation for lane changes on West College Avenue between Barnard and Buckhout Streets, to potentially reduce to one travel lane with the inclusion of an on-street bicycle lane and/or on-street parking.
- 2017** - Design and engineering work for various West End improvements, including College Avenue streetscape and potential lane configuration changes, Beaver Avenue streetscape and potential lane configuration changes, streetscape enhancements for both the 100 North Gill Street and 100 North Sparks Street blocks (\$200,000).
- 2018** - Construction of various West End improvements, including:
 - College Avenue streetscape including potential striping to reconfigure lanes according to traffic study, street and pedestrian scale ornamental lighting, tree plantings or replacements, painted crosswalks at intersections with College Avenue, trashcans and/or benches (\$700,000).
 - Beaver Avenue streetscape including potential striping to reconfigure lanes according to traffic study, street and pedestrian scale ornamental lighting, tree plantings or replacements, trash cans and/or benches (\$800,000).
 - 100 blocks of North Sparks and North Gill Streets which may include bike route signage, sidewalk repairs/replacements, ramp repairs/replacements, pedestrian lighting, tree plantings/replacements if necessary (\$500,000).

Statement of Need

In 2012-2014, the Borough conducted downtown and neighborhood planning processes that identified the need for streetscape, bike and pedestrian improvements along West College and West Beaver Avenues as well as throughout the West End. Input from stakeholders deemphasized the importance of gateway elements, banners and other identity elements and indicated that priority should be given to improving sidewalk conditions, incorporating a bike and pedestrian connection between the West End and West Campus and installing basic streetscape infrastructure. Penn State Office of Physical Plant planners are willing to partner with the Borough to plan for the location of the bike and pedestrian connection(s) to West Campus and other infrastructure improvements that could support this connection, and the Borough has received a PennDOT grant for this project.

Public infrastructure improvements to this area can be a catalyst for encouraging private property improvements and making the area attractive for redevelopment. Historically, the Downtown, West End, West Campus and Ferguson Township areas have developed independent of each other. These projects aim to elevate the appearance and functionality of the West End as a gateway and increase connectivity among these areas of the larger community.



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
ST115	Revised Submission	Must Do

Project Title

ADA Compliance Project

<i>Change from Previous CIP</i>	<i>Project Location</i>
Increase in Amount or Scope	Borough-wide
<i>Department</i>	<i>Division</i>
Public Works, Administration	Engineering, Streets

Project Description

In an effort to make all intersections within the Borough compliant with the latest ADA standards, several handicap curb ramps are replaced each year. Curb ramps are replaced as part of the yearly reconstruction and resurfacing projects. Additionally, in conjunction with the Downtown Master Plan, handicap ramps will be upgraded as projects within the downtown are developed, such as Allen Street and College and Beaver Avenues.

Yearly funding of \$70,000 is requested to continue to establish compliance at other intersections that are not a part of some other project. Drainage inlets and other existing features are design hurdles and each intersection will need a detailed survey and design to determine the extent of improvement needed to comply. Engineering estimates range between \$5,250 and \$8,750 per corner, which results in costs for the intersection ranging between \$21,000 and \$35,000.

2016 - Recommendation that the handicap ramps at Allen Street/Irvin Avenue and the remaining ramps at Allen Street/Hamilton Avenue be replaced.

2017 - Recommendation that the handicap ramps at Allen Street/West Crestmont Avenue, Allen Street/West Logan Avenue and Allen Street/Sunrise Terrace be replaced.

Statement of Need

In order to comply with the most recently released standards for handicap accessibility at intersections, it will be necessary to upgrade nearly every intersection within State College. As it is not feasible to upgrade all intersections at one time, a plan has been developed to systematically work through State College until all intersections have been addressed. Many of the Downtown intersections will be addressed with the streetlight replacement projects. The project is needed in order to comply with the latest standards for handicapped accessibility at intersections.



Capital Improvement Project Summary

Project Title

ADA Compliance Project

Project Alternatives

None

Impact on Operating Budget & Departments - Narrative

N/A

2016 Operating Impact	2017 Operating Impact	2018 Operating Impact	2019 Operating Impact	2020 Operating Impact
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\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
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Operating Budget under Impact: **General**

2016 Funding		2017 Funding		2018 Funding		2019 Funding		2020 Funding	
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General	\$70,000								
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\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
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Construction: \$350,000

Construction Contingency:

Design, Engineering & Consultant Costs:

Equipment:

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$350,000

Estimated Start

3/15/2011

Estimated Completion

11/15/2030

Estimated Useful Life

25



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
ST121	Revised Submission	Should Do

Project Title

Atherton Corridor Improvement Project

<i>Change from Previous CIP</i>	<i>Project Location</i>
Increase in Amount or Scope	Atherton Street - entire length through the Borough
<i>Department</i>	<i>Division</i>
Public Works	Engineering, Streets

Project Description

Over the next five years, PennDOT will be reconstructing South Atherton Street from the Mount Nittany Expressway in Patton Township to Boalsburg. Reconstruction of the Borough's portion (Aaron Drive to Park Avenue) should begin in 2017. In 2018, the section between Park Avenue and Westerly Parkway will be completed and in 2019 the section between Westerly Parkway and East Branch Road will be completed. PennDOT will facilitate various Borough improvements into the projects.

2017 - Aaron Drive to Park Avenue improvements include the replacement of undersized and aged sanitary sewer mains and laterals. PennDOT will fund 50% of the placement of the utilities within the right-of-way. Sewer line replacement is anticipated to cost \$650,000. Consideration should also be given to obtaining easements and constructing sidewalks in a manner to provide a buffer between the sidewalk and curb (\$850,000).

2018 - Park Avenue to Westerly Parkway improvements planned for the Atherton Street between Highland Alley and the Bus Station include (\$3,950,000):

- Street lighting from Highland Alley to Beaver Avenue and from College Avenue to the Bus Station;
- New traffic signal poles (including new luminaires) at the intersections of Beaver Avenue, College Avenue and the Bus Station;
- New traffic signal poles and mast arms for pre-emption signal at Highland Alley;
- New handicapped ramps at the intersections of Beaver Avenue, College Avenue, Calder Way, the Bus Station, Highland Alley, Clay Lane and Railroad Avenue;
- Pedestrian fence, widened sidewalks with brick, and landscaping between Beaver Avenue, College Avenue, and Clay Lane and the IST Building;
- New poles and mast arms that hold directional signs both south of Beaver Avenue and north of College Avenue;
- Replace 4800 LF sanitary sewer mains and 74 laterals (\$1,000,000);
- Install street lights from Hamilton Avenue to Piersol Lane (\$800,000);
- Various intersection improvements including signals and pedestrian islands (\$600,000).

2019 - Westerly Parkway to Branch Road improvements include the installation of street lights between South Allen Street and Branch Road (\$1,200,000).

Statement of Need

The Comprehensive Pedestrian and Bicycle Safety Study completed in 2008 and the 2010 Intersection Safety Improvement Plan both identified safety needs in this corridor. The project will address many of the safety needs as well as provide a new streetscape with benches, lighting, fencing, decorative poles, etc.



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
ST142	Revised Submission	Should Do

Project Title

Downtown Infrastructure Improvements

<i>Change from Previous CIP</i>	<i>Project Location</i>
Increase in Amount or Scope	Downtown
<i>Department</i>	<i>Division</i>
Public Works	Engineering, Parking Facilities, Streets

Project Description

Based on the recommendations of the Downtown Master Plan, new or additional public infrastructure may be completed in a phased manner within the Downtown. Anticipated improvements include new traffic signal poles, pedestrian nodes, sidewalk, crosswalk and roadway treatments, signage, on-street parking improvements, branding and marketing, etc. According to the Master Plan, it is recommended that the following projects take place within the time frames listed:

(See attached timeline and map.)

Statement of Need

The Downtown Master Plan created an identity for Downtown and a template for public and private improvements. Development based on this plan will be more efficient, thoughtful and recognizable. From a physical perspective, the goal of these improvements is to improve vehicular safety, reduce congestion, improve aesthetics and make Downtown State College a destination. In terms of improving the overall quality of life in Downtown, these improvements will help “jump start” reinvestment by showcasing Downtown as a viable place worthy of investment and redevelopment. These improvements will help make Downtown an attractive place for greater diversity of residents including young professionals. Additionally, these improvements will help Downtown market its competitiveness as a regional destination, for more than just the student population, as the Centre Region grows and develops.



Capital Improvement Project Summary

Project Title

Downtown Infrastructure Improvements

Project Alternatives

N/A

Impact on Operating Budget & Departments - Narrative

Improvements anticipated to increase revenue from metered parking. Phasing improvements and completed in association with other projects will minimize cost of improvements.

Debt service for the projected \$6,500,000 assumed at \$497,000 annually (4.5% over 20 years).

2016 Operating Impact	2017 Operating Impact	2018 Operating Impact	2019 Operating Impact	2020 Operating Impact
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		\$497,000	\$497,000	\$497,000
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Operating Budget under Impact: General

2016 Funding

2017 Funding

2018 Funding

2019 Funding

2020 Funding

		Future Debt	\$650,000	Future Debt	\$5,800,000	Future Debt	\$350,000	Future Debt	\$2,700,000

\$0

\$650,000

\$5,800,000

\$350,000

\$2,700,000

Construction: \$8,500,000

Construction Contingency:

Design, Engineering & Consultant Costs: \$1,000,000

Equipment:

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$9,500,000

Estimated Start

1/1/2017

Estimated Completion

12/31/2020

Estimated Useful Life

30 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
ST941	Revised Submission	Should Do

Project Title

Bicycle Facility Improvements

<i>Change from Previous CIP</i>	<i>Project Location</i>
Increase in Amount or Scope	Various
<i>Department</i>	<i>Division</i>
Public Works	Streets

Project Description

The Borough has been installing bike paths and/or bike lanes at several locations throughout State College for the last 25 years. The paths and lanes provide both transportation links and recreational opportunities and make vital connections to other facilities within the Borough, on campus and within the Centre Region. However, maintenance of the existing off-street paths has been virtually non-existent. As a result of a Bike Path Inventory Report and input from the Transportation Commission, projects have been identified and prioritized, as follows:

- 2016 - Surface improvements and sign replacement for the Orchard Park Bike Path and the Blue/White Path (\$28,000). Stormwater improvements south of Edgewood Circle (\$25,000);
- 2017 - Design and construct a shared use path along University Drive from Atherton Street to the Garner Street bike connector (\$105,000), future identified maintenance (\$25,000);
- 2018 - Design and construct a shared use path along Blue Course Drive between Whitehall Road and the Orchard Park bike path (\$340,000), future identified maintenance (\$25,000);
- 2019 - Future identified maintenance (\$25,000);
- 2020 - Future identified maintenance (\$25,000).

Ancillary projects such as covered bike racks and bike repair stations will be located at approved locations.

Statement of Need

Bicycling is an important mode of transportation in State College, and rising fuel costs are only expected to increase bicycle use. Installation and maintenance of bike paths, lanes and amenities will be needed to meet the demands of those who choose to bike as a main means of transportation. The recently completed Downtown Master Plan also emphasizes the need for additional bicycle infrastructure.

A bike lane or shared use path will also be considered for Easterly and Westerly Parkway as part of other road improvements made to this corridor.



Capital Improvement Plan

2016-2020 Streets Projects

Project Number	Project Title	2016 Total Expenses	2017 Total Expenses	2018 Total Expenses	2019 Total Expenses	2020 Total Expenses
SW031	Memorial Field Drainage	\$125,000	\$0	\$0	\$0	\$0
SW111	Stormwater Projects	\$77,200	\$119,000	\$52,000	\$52,000	\$52,000
		\$202,200	\$119,000	\$52,000	\$52,000	\$52,000



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
SW031	Previously Authorized - In Progress	Should Do

Project Title

Memorial Field Drainage

<i>Change from Previous CIP</i>	<i>Project Location</i>
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Decrease in Amount or Scope	Foster/"D" Alley
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<i>Department</i>	<i>Division</i>
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Public Works	Storm Sewers, Engineering
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Project Description

Stormwater from approximately 50 acres of State College drains into the sinkhole, and State College has completed several projects to filter and clean stormwater.

For 2016, it is recommended that the remaining filtering inlets be installed at FosterStreet/"D" Alley (\$125,000).

Statement of Need

Because stormwater is directly injected into a sinkhole, the storm filtering project will remove debris and other impurities from the stormwater, thereby cleaning the water and helping keep the sinkhole clean and clear. An additional need is identified for the partnership between State College and SCASD to manage the stormwater that drains to Memorial Field.



Capital Improvement Project Summary

Project Title

Memorial Field Drainage

Project Alternatives

N/A

Impact on Operating Budget & Departments - Narrative

Reduced sinkhole maintenance.

2016 Operating Impact	2017 Operating Impact	2018 Operating Impact	2019 Operating Impact	2020 Operating Impact
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Operating Budget under Impact:

	2016 Funding	2017 Funding	2018 Funding	2019 Funding	2020 Funding
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General	\$125,000				
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	\$125,000	\$0	\$0	\$0	\$0
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Construction:	\$125,000
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Construction Contingency:	
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Design, Engineering & Consultant Costs:	
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Equipment:	
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Demolition:	
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Software:	
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Other:	
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Land Acquisition:	
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Total Project Costs

\$125,000

<i>Estimated Start</i>	<i>Estimated Completion</i>	<i>Estimated Useful Life</i>
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6/13/2012	11/13/2016	50 years
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Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
SW111	Revised Submission	Should Do

Project Title

Stormwater Projects

<i>Change from Previous CIP</i>	<i>Project Location</i>
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Increase in Amount or Scope	Various locations throughout State College
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<i>Department</i>	<i>Division</i>
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Public Works	Engineering, Storm Sewers
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Project Description

Funding for the following projects is requested:

2016 - Edgewood Sinkhole - construct reverse filter (\$41,200), Westerly Parkway Reservoir/Wetlands - install debris rack (\$36,000);

2017 - Orchard Park Basin Pipe Replacement - (\$67,000), various pipe replacement to be identified (\$52,000);

2018 - Various pipe replacement to be identified (\$52,000);

2019 - Various pipe replacement to be identified (\$52,000);

2020 - Various pipe replacement to be identified (\$52,000).

Additionally, it is suggested that \$52,000 be programmed in 2017 through 2020 in order to address problem areas as they arise.

Statement of Need

In 2011, State College began evaluating its storm sewer pipes once it was discovered that the system was starting to fail as it was reaching the end of its design life, especially for corrugated metal pipe. The evaluation has revealed that the larger diameter pipes are in good condition; however, the smaller diameter pipes vary from good to severe.

As a way to prioritize a replacement strategy, staff is focusing on those pipes that are located outside of a street right-of-way. These pipes cross private lots, and although located in an easement, often times property owners build and/or plant over the easement making it very difficult to access the pipe. In areas where conventional "dig & replace" is not possible, staff will be looking to use trenchless technology such as slip-lining.



Capital Improvement Project Summary

Project Title

Stormwater Projects

Project Alternatives

Do nothing with the knowledge that nuisance flooding of uninhabited structures may still occur, or that depressions/sinkholes may form in the Orchard Park basin.

Impact on Operating Budget & Departments - Narrative

After completion of the projects there will be a decrease in maintenance required for the replaced pipe.

2016 Operating Impact	2017 Operating Impact	2018 Operating Impact	2019 Operating Impact	2020 Operating Impact

Operating Budget under Impact:

2016 Funding

2017 Funding

2018 Funding

2019 Funding

2020 Funding

General	\$77,200	General	\$119,000	General	\$52,000	General	\$52,000	General	\$52,000

\$77,200

\$119,000

\$52,000

\$52,000

\$52,000

Construction: \$352,200

Construction Contingency:

Design, Engineering & Consultant Costs:

Equipment:

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$352,200

Estimated Start

3/15/2011

Estimated Completion

10/15/2020

Estimated Useful Life

50 years