STATE COLLEGE BOROUGH

CAPITAL IMPROVEMENT PLAN

2011-2015

BOROUGH OF STATE COLLEGE

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

June 28, 2010

Ronald L. Filippelli, President of Council
Borough of State College

Dear Mr. Filippelli:

As per the action of Borough Council on June 21, 2010, I hereby transmit the following final revisions to the 2011-2015 Capital Improvements Plan:

- OP053b, West End Transportation Improvements – the Traffic Engineering Study originally proposed as a 2011 project has been moved to 2012; and

- OP254, Zoning and Land Development Rewrite – originally proposed as a 2011 project has been moved to 2012.

The CIP as adopted recommends $28,148,570 in capital projects over the five-year plan, with $5,105,842 recommended for 2011. All necessary page revisions are attached, and a fully updated electronic copy of the plan is also included for your ease of reference.

Thank you for your diligence and leadership throughout the adoption process.

Sincerely,

Thomas J. Fountaine, II
Borough Manager

cc: Elizabeth A. Goreham, Mayor

BOROUGH OF STATE COLLEGE

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

June 21, 2010

Ronald L. Filippelli, President of Council
Borough of State College

Dear Mr. Filippelli:

Based upon the guidance provided during the 2011-2015 Capital Improvement Plan review process, including the June 14, 2010 Final Wrap-Up and Review Session, the additions, revisions and/or modifications discussed have been made to the 2011-2015 Capital Improvement Plan.

The CIP recommends $28,148,570 in capital projects over the five-year plan, with $5,367,592 recommended for 2011. All necessary page revisions are attached, and a fully updated electronic copy of the plan is also included for your ease of reference.

Staff recommends that Council adopt the 2011-2015 Capital Improvement Plan as submitted.

Sincerely,

Thomas J. Fountaine, II
Borough Manager

cc: Elizabeth A. Goreham, Mayor

BOROUGH OF STATE COLLEGE

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

June 10, 2010

Ronald L. Filippelli, President of Council

Dear Mr. Filippelli:

Based upon the guidance provided during the 2011-2015 Capital Improvement Plan review process, including the May 17th Public Hearing, the following additions, revisions and/or modifications have been made to the 2011-2015 Capital Improvement Plan:

- A matrix containing the questions that were posed during the review process is attached for your consideration. Appropriate responses have been added along with the following attachments:
  - A copy of the Borough's public video camera policy.
  - Resolution 944 Progress Report from March 1, 2010.
- A copy of the May 11, 2010 Transportation Commission meeting minutes and May 13, 2010 Planning Commission review comments are attached for your consideration.
- PK083, Holmes-Foster Park Master Plan – the paving of the Entrance Road to the park off of South Sparks Street has been added to the Plan based upon the April 10, 2010 letter from Anne Hartford and the guidance provided by Council at the May 21, 2010 review session.
- OP053, West End Revitalization – the West End has been separated into five projects to aid in the development of consensus and approval. New project summary sheets are attached for the projects identified in the Plan and West End Revitalization Plan:
  - OP053a, West End Gateway Improvements
  - OP053b, West End Transportation Improvements
  - OP053c, West End Streetscape Improvements
  - OP053d, West End Community Quadrangle
  - OP053e, West End Property Acquisition
- OP151, Housing Trust Fund – the additional overview and details that were presented to Council on May 21st regarding the Housing Trust Fund have been added to the Plan as suggested.

Final adoption is scheduled for June 21st, and it is recommended that Council continue their discussions and reach consensus on the Plan in order to permit final preparations.

Sincerely,

Thomas J. Fountaine, II
Borough Manager

cc: Elizabeth A. Goreham, Mayor

BOROUGH OF STATE COLLEGE

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

April 16, 2010

Ronald L. Filippelli, President of Council
Borough of State College

Dear Mr. Filippelli:

As required by Section 907 of the Home Rule Charter of the Borough of State College, I am transmitting herewith, the proposed Borough of State College Capital Improvement Plan for 2011-2015. The 2011-2015 CIP recommends $28,063,570 in capital projects over the five year program, with $5,600,092 recommended for 2011. Capital Projects are defined by the Borough to include those items that have a value of $10,000 or higher and a useful life of six or more years. This five-year Capital Improvement Plan requires no General Fund contribution over the next five years.

The Capital Improvement Plan is built on providing adequate investment to protect and extend the life of existing assets of the Borough. First and foremost, projects that are required to maintain the 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 of the Borough. While the CIP tries to balance the costs to maintain the Borough's investment in infrastructure over the full five years of the plan, unforeseen conditions sometimes necessitate modifications to the schedule that result in fluctuations in the CIP budget projects. Failure to plan and budget adequately for these maintenance projects will likely result in higher costs and more extensive repairs in the future.

The Borough's procurement policy was updated recently to provide a $25,000 threshold for items that are subject to bid requirements. As a matter of consistency, staff will recommend that the threshold for capital improvements be increased to include new items or projects with a cost of $25,000 or higher or a useful life of six or more years.

Over the next few weeks, Council is asked to review the proposed CIP. A public hearing on the plan is scheduled for May 3, 2010, and it is recommended that Council adopt the CIP on June 7, 2010, including any changes that are made during the review period.

Sincerely,

Thomas J. Fountaine, II
Borough Manager

cc: Elizabeth A. Goreham, Mayor

2011-2015 Capital Improvement Plan

Introduction

The five-year Capital Improvement Plan (CIP) is a compilation of projects that meet the threshold of cost and scope established for the Borough's capital budget. Generally, the CIP includes only those items having a value of $10,000 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 $10,000

The staff has approached the preparation of the CIP as a reasonable and practical list of projects rather than simply a wish list. All of the projects included in the 2011-2015 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 in the CIP. A reasonable level of annual funding for maintaining the infrastructure is critical to the operations and the long term financial stability of the Borough. While the CIP tries to balance the costs to maintain the Borough's investment in infrastructure over the full five years of the plan, unforeseen conditions sometimes necessitate modifications to the schedule that result in fluctuations in the CIP budget projects. 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 government.

Others fit into the category of new projects that will improve the quality of life in the community or improve business operations for the Borough. 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 the Borough's support if funding is available and when the project benefits justify the cost of the project.

The 2011 Budget, approved by Council before the end of the year, will include the funding for the first year of the CIP. The Borough will have a clearer picture of its overall financial position by the fourth quarter. Modifications to the approved CIP may be made as part of the operating budget adoption.

SCHEDULE

April 16th	----	Council receives Capital Improvement Plan
April 19th	----	Review Projects (Streets and Storm Water)
May 3rd	----	Public Hearing
May 10th	----	Review Projects (Buildings & Parks and Information Technology)
May 17th	----	Review Projects (Regional & Other Projects and Enterprise Funds)
May 21st	----	Wrap-up and Final Review
June 7th	----	Adoption

Borough of State College

Capital Improvements Plan

2011-2015 Summary

	2011	2012	2013	2014	2015	
BEGINNING UNRESERVED FUND BALANCE	**$ 1,400,000**	**$ 402,685**	**$ 2,231,195**	**$ 1,814,917**	**$ 321,012**	
REVENUES						Totals
In-Lieu Payment - PSU	$ 530,000	$ 540,600	$ 551,412	$ 562,440	$ 573,689	**$ 2,758,141**
General Fund	$ -	$ -	$ -	$ -	$ -	**$ -**
Proceeds from Fraser Centre	$ -	$ 950,760	$ -		$ -	**$ 950,760**
Interest Earnings	$ 40,000	$ 25,000	$ 35,000	$ 45,000	$ 50,000	**$ 195,000**
Fund Balance - Capital Projects Fund	$ 328,200		$ -	$ -	$ -	**$ 328,200**
Designated Reserve - Capital Projects Fund	$ 235,000	$ 82,000	$ 53,000	$ 357,000	$ 12,000	**$ 739,000**
Asset Replacement	$ 220,500	$ 179,200	$ 48,400	$ -	$ -	**$ 448,100**
Debt Proceeds	$ -	$ -	$ -	$ -	$ -	**$ -**
Future Debt Proceeds	$ 162,500	$ 6,665,000	$ -	$ 4,214,213	$ 130,000	**$ 11,171,713**
CDBG	$ 530,000	$ 345,000	$ 345,000	$ 345,000	$ 345,000	**$ 1,910,000**
Other Contributions (Agency, Civic, etc.)	$ -	$ 307,500	$ 295,000	$ 22,500	$ 2,500	**$ 627,500**
Special Assessment	$ -	$ -	$ -	$ -	$ -	**$ -**
State Grant	$ 1,032,049	$ 495,000	$ 80,000	$ 45,000	$ 5,000	**$ 1,657,049**
Federal Grant	$ 475,000	$ 556,250	$ -	$ 1,000,000	$ -	**$ 2,031,250**
Other Grant(s)	$ -	$ -	$ -	$ -	$ -	**$ -**
Sanitary Sewer Fund	$ 321,690	$ 300,655	$ 235,415	$ 308,905	$ 367,350	**$ 1,534,015**
Refuse Collection Fund	$ -	$ 90,000	$ -	$ 175,000	$ -	**$ 265,000**
Compost Operations Fund	$ 83,588	$ 125,000	$ -	$ -	$ -	**$ 208,588**
Parking Fund	$ 150,000	$ 704,000	$ 887,000	$ 300,000	$ 155,000	**$ 2,196,000**
TOTAL REVENUES	**$ 4,108,527**	**$ 11,365,965**	**$ 2,530,227**	**$ 7,375,058**	**$ 1,640,539**	**$ 27,020,316**
EXPENDITURES						
Streets	$ 2,054,525	$ 1,039,650	$ 1,031,190	$ 1,431,345	$ 1,059,955	**$ 6,616,665**
Storm Sewers	$ 200,650	$ 69,700	$ 340,000	$ -	$ -	**$ 610,350**
Building and Parks	$ 159,250	$ 327,500	$ 266,500	$ 5,503,713	$ 107,500	**$ 6,364,463**
Information Technology	$ 808,000	$ -	$ -	$ -	$ -	**$ 808,000**
Regional and Other Projects	$ 613,700	$ 6,880,950	$ 703,400	$ 1,150,000	$ -	**$ 9,348,050**
Enterprise Funds	$ 1,269,717	$ 1,219,655	$ 605,415	$ 783,905	$ 522,350	**$ 4,401,042**
RESERVE for Future Project Expenses	$ -	$ -	$ -	$ -	$ -	**$ -**
TOTAL EXPENDITURES	**$ 5,105,842**	**$ 9,537,455**	**$ 2,946,505**	**$ 8,868,963**	**$ 1,689,805**	**$ 28,148,570**
Revenues less Expenditures	$ (997,315)	$ 1,828,510	$ (416,278)	$ (1,493,905)	$ (49,266)	
ENDING UNRESERVED FUND BALANCE	**$ 402,685**	**$ 2,231,195**	**$ 1,814,917**	**$ 321,012**	**$ 271,746**	

Capital Improvements 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

Streets Projects

CAPITAL IMPROVEMENT PLAN

2011-2015

Capital Improvement Plan

Street Projects

Project Number	Project Title	2011 Total Expenses	2012 Total Expenses	2013 Total Expenses	2014 Total Expenses	2015 Total Expenses	Total Cost
ST001	Street Reconstruction		$220,000	$255,000	$570,000	$225,000	$1,270,000
ST002	Street & Alley Resurfacing/Microsurfacing	$274,575	$288,750	$303,190	$318,345	$329,455	$1,514,315
ST021	CBD Streetlight Extension/Replacement		$345,000	$345,000	$345,000	$345,000	$1,380,000
ST022	Traffic Signal Improvements	$265,000	$15,000	$15,000	$15,000	$15,000	$325,000
ST041	Fraser Street Improvements	$1,308,200					$1,308,200
ST083	Planned Intersection Safety Improvement Study	$25,000	$25,000	$25,000	$25,000	$25,000	$125,000
ST093	Pedestrian/Bicycle Safety Improvements	$43,750			$70,000	$25,000	$138,750
ST102	Garner Street Streetlight Conversion	$20,000					$20,000
ST115	ADA Compliance Project	$60,000	$60,000	$60,000	$60,000	$60,000	$300,000
ST941	Bicycle Facility Improvements	$30,000	$57,900			$7,500	$95,400

Project Number	Project Title	2011 Total Expenses	2012 Total Expenses	2013 Total Expenses	2014 Total Expenses	2015 Total Expenses	Total Cost
ST961	Neighborhood Traffic Calming	$28,000	$28,000	$28,000	$28,000	$28,000	$140,000
		$2,054,525	$1,039,650	$1,031,190	$1,431,345	$1,059,955	$6,616,665

Capital Improvement Project Summary

Project Number	Request Type	Priority
ST001	Revised Submission	Should Do

Project Title

Street Reconstruction

Change from Previous CIP	Project Location
Increase in Amount or Scope	Various - See attached sheet
Department	**Division**
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. (See attached list) 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 $300 to $375 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 form approximately $125 to $200 per foot. The ranges includes mobilization and all project costs, which vary depending on the scope of the project.

Statement of Need

Street reconstruction is completed to upgrade deteriorated streets in which sub-base or pavement structure failures require reconstruction. Street reconstruction, when completed, generally adds value to adjacent properties, and eliminates the need for extensive maintenance for approximately 25 years.

Project Alternatives

None.

Capital Improvement Project Summary

Project Title

Street Reconstruction

Impact on Operating Budget & Departments - Narrative

Reduced street maintenance.

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact

Operating Budget under Impact 0

2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
General	$213,000	General	$213,000	General	$213,000	General	$213,000	General	$213,000
		Designated Reserve -	$7,000	Designated Reserve -	$42,000	Designated Reserve -	$357,000	Designated Reserve -	$12,000
$213,000		**$220,000**		**$255,000**		**$570,000**		**$225,000**	

Construction:	**$1,270,000**
Construction Contingency:	
Design, Engineering & Consultant Costs:	
Equipment:	
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

$1,270,000

Estimated Start	*Estimated Completion*	*Estimated Useful Life*
5/18/2011	**11/1/2015**	**25 years**

Pavement Management Evaluation System

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 (subtracted from 100) establishes the PCI (Pavement Condition Index) score for each street section. The street sections are then mathematically ranked from worst to best on the PCI score (from 0 - 100) and this score then forms the basis for future maintenance. The worst street sections then 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) in the 5-year CIP Reconstruction or Resurfacing list. The amount of work recommended is limited to the number of street sections that the budget can afford.

The following Chart indicates the streets that staff has identified as requiring Reconstruction and the year in which the work is proposed, including funding sources..

STREET RECONSTRUCTION				
Type	**Street**	**From**	**To**	**Cost**
2011				
General Funds				
Type I	S. Fraser Street	Beaver Avenue	College Avenue	Separate project
2012				
General Funds				
Type I	S. Garner Street	Hamilton Avenue	Easterly Parkway	$220,000
2013				
General Fund				
Type I	O'Bryan Lane	Waupelani Drive	Westerly Parkway	$255,000
2014				
General Funds				
Type I & II	Smithfield Street	Easterly Parkway	Nimitz Avenue	$570,000
2015				
General Funds				
Type I	North Allen Street	Park Avenue	Adams Avenue	$225,000
Street Reconstruction Projects deferred: Clay Lane from Atherton Street to Gill Street; Corl Street from Westerly Parkway to Highland Alley; and Oneida Street from Westerly Parkway to Waupelani Drive.				

Capital Improvement Project Summary

Project Number	Request Type	Priority
ST002	Revised Submission	Should Do

Project Title

Street & Alley Resurfacing/Microsurfacing

Change from Previous CIP	Project Location
Increase in Amount or Scope	Various
Department	**Division**
Public Works	Streets

Project Description

The Borough maintains approximately 48 miles of streets and 10 miles of alleys. An on-going maintenance program of crack sealing and seal coating 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 $17.50/sq. yd.

Prior to a street being resurfaced, curb and gutter repairs are completed on an as-needed basis by Borough crews. Borough crews will also replace or repair any sanitary sewer, storm sewer, storm sewer inlet or junction box, or sanitary sewer manhole prior to resurfacing.

Micro-surfacing consists of the application of a thin layer of slurry seal material, which seals cracks and fills rutted pavement surfaces, thereby extending the useful life of the existing pavement by providing a sealant as well as a thin resurface coat. Slurry seals extend the useful life of the pavement about 5-8 years, and are generally completed on pavement surfaces more than 15 years old. A slurry seal project is carried out every other year since the process is generally completed by contractors outside the area.

Streets selected for micro-surfacing are selected by the PCI (Pavement Condition Index) rating. (See attached list for streets eligible for sealcoating/micro-surfacing in 2010).

Statement of Need

Street and alley resurfacing is routine maintenance of pavement infrastructure.

Project Alternatives

N/A

Capital Improvement Project Summary

Project Title

Street & Alley Resurfacing/Microsurfacing

Impact on Operating Budget & Departments - Narrative

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

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact

Operating Budget under Impact

2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
General	$274,575	General	$288,750	General	$303,190	General	$318,345	General	$329,455
$274,575		**$288,750**		**$303,190**		**$318,345**		**$329,455**	

Construction:	**$1,514,315**
Construction Contingency:	
Design, Engineering & Consultant Costs:	
Equipment:	
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

$1,514,315

Estimated Start	*Estimated Completion*	*Estimated Useful Life*
6/17/2011	**11/17/2015**	**20 - 25 years**

The following Chart indicates the streets that staff has identified for resurfacing and the year in which the work is proposed.

RESURFACING							
Street	**From**	**To**	**Last Improvement**	**SY Pvmt Area**	**LF of Curb**	**Length of Pipe**	**Inlets/ Manholes**
2011							
Stony Lane	University Dr.	Penfield Rd.	1963	1831	118	25	2
N. Burrowes St.	Park Avenue	Hillcrest Avenue	1984	1640	70	215	4
Marylyn Avenue	Borough line	Cul-de-sac	1961, 1967	5184	590	330	6
Saxton Drive	Westerly Pkwy	Edgewood Circle	1992	5806	360	0	11
Total				**14,462**	**1138**	**570**	**23**
2012							
McKee St.	Park Ave.	Mitchell Ave.	1983	3531	265	129	5
Windsor Court	Saxton Drive	Cul-de-sac	1994	1446	430	0	1
Bellaire Avenue	University Dr.	Dead-end	1988	6172	3472	0	3
Ridge Avenue	Atherton Street	Sunset Road	1971	2663	420	299	2
Lytle Alley	"D" Alley	Fraser Street	1999	1261	0	117	0
Total				**15,073**	**4587**	**545**	**11**
2013							
South Allen Street	Atherton Street	Doris Avenue	1994	7509	2048	0	6
South Sparks St.	Prospect Ave.	Westerly Pkwy	1992	3155	200	465	11
Fairmount Avenue	Sparks Street	Patterson St.		1703	385	0	9
Nittany Avenue	Sparks Street	Patterson St.		1546	192	0	2
Foster Avenue	Garner St.	Hetzel St.	1983	2221	286	297	8
Total				**16,134**	**3111**	**762**	**36**
2014							
Buckhout Street	Beaver Ave	Foster Avenue	1987	2065	130	0	2
Gill Street	Prospect Ave.	Hamilton Ave.	1982	1223	200	0	4
Edgewood Circle	Saxton Drive	Culdesac	1996	2281	325	0	3
Osmond Street	Corl Street	Metz Avenue	1957	3744	1170	0	2
Ferguson Avenue	McKee Street	Dead End	1986	1147	0	199	1
Hamilton Ave.	Allen Street	Fraser Street	1986	2713	698	297	8
Apple Alley	Orchard Alley	Fairmount Ave.	1968	1733	0	0	1
Total				**14,906**	**2323**	**496**	**21**
2015							
E. Fairmount Ave.	Hetzel Street	Glenn Alley	1989	625	100	175	2
E. Foster Avenue	Hetzel Street	High street	1983	1655	250	0	4
Hetzel Street	E. Foster Ave.	E. Hamilton Ave.	1988	2960	300	0	2
High Street	E. Foster Ave.	Holly Alley	1985	400	60	120	3
Holmes Street	E. Park Avenue	Adams Avenue	1990	2175	1000	100	3
Jackson Circle	E. Mitchell Ave.	Cul-de-Sac	1953	880	100	0	0
Hillcrest Avenue	N. Atherton St.	N. Allen Street	1987	3150	2000	80	5
E. Beaver Ave.	High Street	Cul-de-Sac	1954	2105	900	100	2
Calder Alley	S. Allen Street	S. Fraser Street	1984	905	100	90	5
New Alley	Miller Alley	S. Burrowes St.		460	0	0	2
Total				**15,315**	**4810**	**665**	**28**

Capital Improvement Project Summary

Project Number	Request Type	Priority
ST021	Revised Submission	Should Do

Project Title

CBD Streetlight Extension/Replacement

Change from Previous CIP	Project Location
No Change	Central Business District
Department	**Division**
Public Works	Streets

Project Description

The average life expectancy of ornamental streetlights is 25-30 years. Because most of the street lights in the Central Business District were installed in the early to mid-1980s, this 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.

2012 - $345,000 - Replace poles, fixures and foundations on College Avenue from Garner Street to High; Pugh Street from College to Nittany Avenue; Beaver from Allen to McAllister and hanicapped ramps at Allen/College
2013 $345,000 - Replace poles, fixtures and foundations on Beaver from "H" Alley to Burrowes; new poles, fixtures and foundations on Atherton from College to IST Building and from Beaver to Foster
2014 $345,000 - Replace poles, fixtures, and foundations on between College and Beaver Avenues on: Burrowes, Sowers, Garner, McAllister, Locust and Hiester.
2015 $345,000 - Replace poles, fixtures and foundations on Beaver Avenue from McAllister to Hetzel.

Statement of Need

Street lighting enhances the safety and ambience of the downtown.

Project Alternatives

N/A

Capital Improvement Project Summary

Project Title

CBD Streetlight Extension/Replacement

Impact on Operating Budget & Departments - Narrative

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

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

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact

Operating Budget under Impact	

2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
	$0	CDBG	$345,000	CDBG	$345,000	CDBG	$345,000	CDBG	$345,000
$0		**$345,000**		**$345,000**		**$345,000**		**$345,000**	

Construction:	**$740,000**
Construction Contingency:	
Design, Engineering & Consultant Costs:	
Equipment:	**$640,000**
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

$1,380,000

Estimated Start	*Estimated Completion*	*Estimated Useful Life*
6/16/2004	**11/16/2015**	**25 years**

Capital Improvement Project Summary

Project Number	Request Type	Priority
ST022	Revised Submission	Should Do

Project Title

Traffic Signal Improvements

Change from Previous CIP	Project Location
Decrease in Amount or Scope	Various locations
Department	**Division**
Public Works	Streets

Project Description

<u>2011</u> - An upgrade and geometric changes are proposed for the Easterly Parkway/University Drive intersection and signal in 2011 with an expected cost of $250,000.

<u>2011-2015</u> - With the development of the Planned Intersection Safety Improvement Plan, there most likely will be needed improvements to the traffic signals of the intersections identified in the study. Therefore, $15,000 is requested for each of the next 5 years in order to complete the needed upgrades/improvements.

Statement of Need

The Borough 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 deficiences, lighting, pedestrian and bicycle amenities, including handicapped ramps, pedestrian signals, etc. When appropriate, grant money or other funding sources including Transportation Improvement Plan, Metropolitan Planning and PennDOT will be used.

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.

Capital Improvement Project Summary

Project Title

Traffic Signal Improvements

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.

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact

Operating Budget under Impact

2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
Designated Reserve -	$235,000	General	$15,000	General	$15,000	General	$15,000	General	$15,000
General	$30,000								
$265,000		**$15,000**		**$15,000**		**$15,000**		**$15,000**	

Construction:	**$235,000**
Construction Contingency:	
Design, Engineering & Consultant Costs:	**$15,000**
Equipment:	**$75,000**
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

$325,000

Estimated Start	*Estimated Completion*	*Estimated Useful Life*
6/16/2009	**12/16/2015**	**40 years**

Capital Improvement Project Summary

Project Number	Request Type	Priority
ST041	Revised Submission	Must Do

Project Title

Fraser Street Improvements

Change from Previous CIP	Project Location
No Change	West Beaver Avenue & South Fraser Street
Department	**Division**
Public Works	Streets

Project Description

This project proposes to realign Fraser Street with West Beaver Avenue from its current offset position to create a straight-through street.

Statement of Need

The construction of the Beaver Avenue Parking Garage as well as the proposed Fraser Centre has provided the opportunity to realign the intersection of West Beaver Avenue and South Fraser Street. The present configuration requires a 3-phase timing, which becomes a bottleneck in the downtown signal network and the offset intersection can be dangerous and confusing to pedestrians. The realignment will provide more efficient flow of traffic on Beaver Avenue, safer crossing for pedestrians, and mitigate traffic congestion out of both parking garages. The realignment will also result in the reconstruction of South Fraser Street between Beaver and College Avenues, thus allowing for wider sidewalks and the installation of streetlights and other amenities within this block.

Project Alternatives

N/A

Capital Improvement Project Summary

Project Title

Fraser Street Improvements

Impact on Operating Budget & Departments - Narrative

With this project, there will be increased streetlight maintenance and operating costs. Annual debt payment for G.O. Bond ($176,500) is $12,500

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact

Operating Budget under Impact

		2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
Federal Grant	$475,000	0	$0	0	$0	0	$0	0	$0	0	$0
CDBG	$530,000	0		0		0		0		0	
Fund Balance -	$126,700	0		0		0		0		0	
Fund Balance -	$176,500	0		0		0		0		0	
0		0		0		0		0		0	
		$1,308,200		**$0**		**$0**		**$0**		**$0**	

Construction:	**$725,150**
Construction Contingency:	**$81,000**
Design, Engineering & Consultant Costs:	**$237,850**
Equipment:	**$264,200**
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

$1,308,200

Estimated Start	*Estimated Completion*	*Estimated Useful Life*
5/20/2010	**8/20/2010**	**25 years**

Capital Improvement Project Summary

Project Number	Request Type	Priority
ST083	Revised Submission	Could Do

Project Title

Planned Intersection Safety Improvement Study

Change from Previous CIP	Project Location
Increase in Amount or Scope	Borough-wide
Department	**Division**
Public Works	Streets

Project Description

A consultant was retained in 2010 to analyze 3-5 years of crash data at all intersections within State College Borough; identify the high-crash intersections and study them for the purpose of identifying the intersections with promise of safety improvement.

Athought the report is not complete, it is anticipated that there will be intersections with recommended improvements that will be identified. $25,000 per year is being requested in order to plan for the improvements identified at various intersections. Projects with the highest safety benefit would be given top priority.

This project would continue through Years 2011-2015 or until the recommendations of the plan have been satisfied.

Statement of Need

This project allows the Borough to address and budget for needed safety improvements at intersections throughout the Borough, in a systematic way as identified by the transportation consultant.

Project Alternatives

N/A

Capital Improvement Project Summary

Project Title

Planned Intersection Safety Improvement Study

Impact on Operating Budget & Departments - Narrative

Part of Long-Range budgeting.

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact

Operating Budget under Impact

2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
General	$25,000	General	$25,000	General	$25,000	General	$25,000	General	$25,000
$25,000		**$25,000**		**$25,000**		**$25,000**		**$25,000**	

Construction:	**$100,000**
Construction Contingency:	
Design, Engineering & Consultant Costs:	**$25,000**
Equipment:	
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

$125,000

Estimated Start	*Estimated Completion*	*Estimated Useful Life*
10/31/2008	**12/31/2015**	**15 years**

Capital Improvement Project Summary

Project Number	Request Type	Priority
ST093	Revised Submission	Should Do

Project Title

Pedestrian/Bicycle Safety Improvements

Change from Previous CIP	Project Location
No Change	Various
Department	**Division**
Public Works	Engineering

Project Description

In 2008, a consultant was hired to complete a two part Comprehensive Pedestrian and Bicycle Program for the Borough. Part I provides background information on pedestrian safety. It identifies the areas of concern based upon crash analysis techniques, and it provides recommendations to improve safety at the top five sites based on a detailed engineering study. Part II of the Comprehensive Pedestrian and Bicycle program includes the development of a comprehensive educational, engineering, and enforcement program to address pedestrian and bicycle safety in the Borough.

As the study has been completed, the next step is to implement the recommendations of the study as outlined below:

2011 - Implement the 3 second Lead Pedestrian Interval at Atherton/College and Atherton/Beaver ($8,000)

2011 - Install approximately 650 lf of pedestrian fencing along Atherton Street between College Avenue and Beaver Avenue ($35,750)

2014 - Narrow the entrance of Locust Lane (south side) at Beaver Avenue to provide additional pedestrian areas and also decrease occurances of vehicles turning onto the one-way street. Due to the high pedestrian volumes, it is proposed that the area between the curb and the sidewalk be finished with paver blocks and not vegetation. ($70,000)

Statement of Need

Due to the high level of pedestrian crossings, a high number of bicyclists, and high number of vehicles in the Borough, a comprehensive program will assist staff in outlining needs for improvements.

Project Alternatives

N/A

Capital Improvement Project Summary

Project Title

Pedestrian/Bicycle Safety Improvements

Impact on Operating Budget & Departments - Narrative

None.

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact

Operating Budget under Impact

2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
Fund Balance -	$25,000	General	$25,000	General	$25,000	General	$25,000	General	$25,000
General	$18,750								
$43,750		**$25,000**		**$25,000**		**$25,000**		**$25,000**	

Construction:	**$117,500**
Construction Contingency:	**$5,250**
Design, Engineering & Consultant Costs:	**$11,000**
Equipment:	**$5,000**
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

$138,750

Estimated Start	*Estimated Completion*	*Estimated Useful Life*
6/17/2009	**10/17/2014**	**30 years**

Capital Improvement Project Summary

Project Number	Request Type	Priority
ST102	New	Should Do

Project Title

Garner Street Streetlight Conversion

Change from Previous CIP	Project Location
New Project	Highlands neighborhood - Garner Street - Beaver to Hamilton
Department	**Division**
Public Works	Streets

Project Description

Project is to convert existing metal halide light fixtures to LED.

Statement of Need

This project will reduce light levels on Garner and reduce energy usage.

Project Alternatives

Keep or remove existing fixtures.

Capital Improvement Project Summary

Project Title

Garner Street Streetlight Conversion

Impact on Operating Budget & Departments - Narrative

Decrease operating cost and bulb replacement maintenance

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact
-$500	-$595	-$500	-$500	-$250

Operating Budget under Impact: General

2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
General	$20,000								
$20,000		$0		$0		$0		$0	

Construction:	$2,000
Construction Contingency:	
Design, Engineering & Consultant Costs:	
Equipment:	$18,000
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

$20,000

Estimated Start	Estimated Completion	Estimated Useful Life
6/3/2010	9/3/2010	14 years

Capital Improvement Project Summary

Project Number	Request Type	Priority
ST115	New	Must Do

Project Title

ADA Compliance Project

Change from Previous CIP	Project Location
New Project	Entire Borough
Department	**Division**
Public Works	Engineering, Streets

Project Description

In order to comply with the most recently released standards for handicapped accessibility at intersections, it will be necessary to upgrade nearly every intersection within the Borough. As it is not feasible to upgrade all intersections at one time, a plan has been developed to systematically work through the Borough until all intersections have been addressed. Many of the downtown intersections will be addressed with the streetlight replacement projects. Other intersections will be addresses in subsequent years of plan. The plan first addresses the downtown as it has the highest pedestrian volumes.

Drainage inlets and other existing features are design hurdles and each intersection will need a detailed design to determine the extent of improvement needed to comply. Engineering estimates range between $1,500 and $5,000 per corner, which results in costs for the intersection ranging between $6,000 and $20,000.

In the first year, Approximately $60,000 is requested for the following intersections:

Calder Way/Burrowes Street
Calder Way/Miller Alley
Calder Way/Kelly Alley
Calder Way/Allen Street

Statement of Need

Project is needed in order to comply with the latest standards for handicapped accessibility at intersections.

Project Alternatives

None

Capital Improvement Project Summary

Project Title

ADA Compliance Project

Impact on Operating Budget & Departments - Narrative

N/A

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact

Operating Budget under Impact

2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
General	$60,000	General	$60,000	General	$60,000	General	$60,000	General	$60,000
$60,000		**$60,000**		**$60,000**		**$60,000**		**$60,000**	

Construction:	**$270,000**
Construction Contingency:	**$30,000**
Design, Engineering & Consultant Costs:	
Equipment:	
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

$300,000

Estimated Start	*Estimated Completion*	*Estimated Useful Life*
3/15/2011	**11/15/2026**	**25**

Capital Improvement Project Summary

Project Number	Request Type	Priority
ST941	Revised Submission	Could Do

Project Title

Bicycle Facility Improvements

Change from Previous CIP	Project Location
No Change	Various
Department	**Division**
Public Works	Streets

Project Description

The installation of bike paths and/or bike lanes at several locations throughout the Borough provides both transportation links and recreational opportunities. Paths that connect with existing or proposed facilities in the Borough, including facilities on campus or Centre Region Townships, are given priority. Funds in the Capital Budget are used as local match for the installation of improvements by the Borough.

Bike lanes are proposed to be striped on South Allen Street and on Waupelani Drive in 2010 at a cost of $500.

Additionally, in 2010, staff anticipates adding additional bike racks in the downtown at a cost of $7,000.

In 2011, we anticipate the construction of a bike path connector on South Allen Street at a cost of $30,000.

In 2012, staff also anticipates adding covered bike parking at several locations in the Downtown at a cost of 57,900.

Statement of Need

Bicycling is an important mode of transportation in State College and with rising fuel costs, is expected to increase bicycle use. The installation 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.

Project Alternatives

N/A

Capital Improvement Project Summary

Project Title

Bicycle Facility Improvements

Impact on Operating Budget & Departments - Narrative

Bicycle amenities have limited amount of annual maintenance. Annual painting of bike lanes will cost about $100 per mile. Snow removal for off street paths cost about $50 per mile per event.

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact

Operating Budget under Impact | 0

2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
General	$30,000	General	$57,900	0	$0	0		General	$7,500
0	$0	0	$0	0	$0	0		0	
0	$0	0	$0	0	$0	0		0	$0
0	$0	0	$0	0	$0	0		0	$0
0	$0	0	$0	0	$0	0		0	$0
$30,000		**$57,900**		**$0**		**$0**		**$7,500**	

Construction:	**$43,300**
Construction Contingency:	
Design, Engineering & Consultant Costs:	
Equipment:	**$52,000**
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

$95,400

Estimated Start	*Estimated Completion*	*Estimated Useful Life*
5/28/2010	**12/28/2013**	**25 years**

Capital Improvement Project Summary

Project Number	Request Type	Priority
ST961	Revised Submission	Could Do

Project Title

Neighborhood Traffic Calming

Change from Previous CIP	Project Location
Increase in Amount or Scope	Borough wide
Department	**Division**
Public Works	Streets

Project Description

This project addresses traffic calming issues that may be developed by the Transportation Commission and forwarded to Borough Council for approval. In 2003, funds were allocated to establish a baseline of traffic data for the entire Borough in order to justify thresholds for ADT (average daily traffic) ratings on Borough streets. The baseline data was used by the Transportation Commission and Borough Council in revising the Street Classification Policy in 2008.

The baseline ADT data will also be used to monitor future changes in traffic flow on Borough streets. Each year, one of four sections of the Borough will have updated traffic data recorded to identify changes in traffic flow and vehicular speeds. The annual cost for the collection of traffic data is about $9,000.

$20,000 is requested each year to fund a traffic calming project that may be warranted.

Statement of Need

Updated traffic data will allow the Borough to be proactive in determining traffic calming measures needed.

Project Alternatives

N/A

Capital Improvement Project Summary

Project Title

Neighborhood Traffic Calming

Impact on Operating Budget & Departments - Narrative

Data collection and analysis will necessitate additional Public Works engineering staff time.

Depending upon traffic calming measures implemented, additional street maintenance is required (signs, pavement markings, pavement maintenance, etc).

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact

Operating Budget under Impact

2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
General	$28,000	General	$28,000	General	$28,000	General	$28,000	General	$8,000
								General	$20,000
$28,000		**$28,000**		**$28,000**		**$28,000**		**$28,000**	

Construction:	**$100,000**
Construction Contingency:	
Design, Engineering & Consultant Costs:	**$40,000**
Equipment:	
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

$140,000

Estimated Start	*Estimated Completion*	*Estimated Useful Life*
4/15/2009	**12/15/2015**	**4 years**

Storm Water Projects

CAPITAL IMPROVEMENT PLAN

2011-2015

Capital Improvement Plan

Storm Water Projects

Project Number	Project Title	2011 Total Expenses	2012 Total Expenses	2013 Total Expenses	2014 Total Expenses	2015 Total Expenses	Total Cost
SW031	Memorial Field Drainage	$30,000	$30,000	$340,000			$400,000
SW081	Westerly Parkway Storm Basin Improvements	$68,450					$68,450
SW111	Stormwater Projects	$77,200	$39,700				$116,900
SW121	On-street Rain Gardens	$25,000					$25,000
		$200,650	$69,700	$340,000	$0	$0	$610,350

Capital Improvement Project Summary

Project Number	Request Type	Priority
SW031	Revised Submission	Could Do

Project Title

Memorial Field Drainage

Change from Previous CIP	Project Location
Previously Deferred	Foster/"D" Alley
Department	**Division**
Public Works	Storm Sewers, Engineering

Project Description

After improvements were made to the drainage system within Memorial Field during a 2003 renovation project, a study was conducted to determine the peak flow rate for the drainage area in order to establish the sinkhole's capacity to take storm water. Cost for the study was shared between the Borough and School District. The study was completed in 2007 and the report was given to the School District to plan a potential detention facility underneath the east bleachers as part of the stadium's ongoing renovations.

Storm water from approximately 50 acres of the Borough drains into the sinkhole and the Borough has completed several projects to filter and clean stormwater. For 2013, it is recommended funds ($315,000) be designated for permanent storm filtering improvements to Foster/"D" Alley.

The School District has retained a professional consultant to develop a project for Memorial Field that will include locker facilities and bleachers. The Borough will be involved with the stormwater management associated with the project. Therefore, $30,000 is requested for each of the next 3 years in order to plan for the Borough's share to implement the stormwater management facilities associated with the project

Statement of Need

Because storm water is directly injected into a sinkhole, the storm filtering project will remove debris and other impurities from the storm water, thereby cleaning the water and helping keep the sinkhole clean and clear.

Additional need is identified as the partnership between the Borough and the School District to manage the stormwater that drains to Memorial Field.

Project Alternatives

N/A

Capital Improvement Project Summary

Project Title

Memorial Field Drainage

Impact on Operating Budget & Departments - Narrative

Reduced sinkhole maintenance. Increased ordinance enforcement

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact

Operating Budget under Impact 0

2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
General	$30,000	General	$30,000	General	$345,000				
$30,000		**$30,000**		**$345,000**		**$0**		**$0**	

Construction:	**$367,500**
Construction Contingency:	**$22,500**
Design, Engineering & Consultant Costs:	**$10,000**
Equipment:	
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

$400,000

Estimated Start	*Estimated Completion*	*Estimated Useful Life*
6/13/2012	**11/13/2014**	**50 years**

Capital Improvement Project Summary

Project Number	Request Type	Priority
SW081	Revised Submission	Could Do

Project Title

Westerly Parkway Storm Basin Improvements

Change from Previous CIP	Project Location
Decrease in Amount or Scope	Westerly Parkway
Department	**Division**
Public Works	Storm Sewers

Project Description

Transform the Westerly Parkway Detention Basin into an uplands wetland environment that could provide the adjacent State College High School and Penn State University educational opportunities as well as improve downstream water quality by removing sediment and pollutants. The wetland could also provide natural stormwater infiltration.

Statement of Need

A PSU 2001 Capstone Engineering class prepared preliminary plans for an upland wetlands using the Westerly Parkway Detention Basin. The plan was accepted by the Department of Environmental Protection (DEP) and the project was awarded a $100,000 Growing Greener Grant. Because the grant funding was inadequate to construct the wetlands, the funding was moved to Walnut Springs Park.

State College Area School District is exploring the possibility of increasing stormwater detention in and around the High School North Building and have pledged money toward the project.

The potential need for additional areas to detain and treat stormwater as well as the availability of Growing Greener and other grant funds may make this project within the Borough's existing Westerly Parkway Detention facility has made this project more feasible and worth pursuing at this time.

A Department of Environmental Resources (DCNR) grant was applied for and awarded in 2008 to help pay for ammenities associated with the wetland. A DEP grant was also applied for in 2008 to help with the cost of the wetland construction but was rejected. The Borough reapplied in 2009 but has not been notified of the status as of yet.

Project Alternatives

N/A

Capital Improvement Project Summary

Project Title

Westerly Parkway Storm Basin Improvements

Impact on Operating Budget & Departments - Narrative

Increase storm sewer maintenance costs but reduced landscape maintenance costs.

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact

Operating Budget under Impact

	2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
General	$13,690		$0		$0					$0
State Grant	$54,760									
	$68,450		**$0**		**$0**		**$0**		**$0**	

Construction:	**$38,450**
Construction Contingency:	
Design, Engineering & Consultant Costs:	**$30,000**
Equipment:	
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

$68,450

Estimated Start	*Estimated Completion*	*Estimated Useful Life*
1/1/2011	**12/30/2012**	**25 years**

Capital Improvement Project Summary

Project Number	Request Type	Priority
SW111	New	Could Do

Project Title

Stormwater Projects

Change from Previous CIP	Project Location
New Project	Various Locations throughout Borough
Department	**Division**
Public Works	Engineering, Storm Sewers

Project Description

2011 - Woodland Drive & West Mitchell Avenue. This is an existing facility, 18" vitrified clay pipe located along the property line of 4 different properties in a vary narrow easement of 10 feet. The possibility of slip-lining the pipe is being evaluated. The repair of this pipe is needed to prevent flooding of the adjacent properties. ($37,500)

2011 - Orchard Park Basin. The existing 58"x37" arch corrugated metal pipe that is under the Orchard Park Basin becomes pressurized and erodes the soil around the pipe and small depressions/sink holes form. Because this basin is used by athletic teams it is necessary to quickly fix the pipe as well as fill in the depression/sink hole. The estimated cost to repair is $39,700.

2012 - Taylor Street/Glenn Road. The original pipe is 15" in diameter and is in relatively good shape but insufficient in size and causes surcharges and local flooding. The water travels down a driveway and into a garage. The proposed solution is to upgrade approximately 460 lf of the 15" pipe to 24" pipe. It is estimated to cost $39,700.

Statement of Need

There exist a few substandard storm sewer facilities that need to be updated, repaired or replaced to alleviate flooding and other damage.

Project Alternatives

Do nothing with the knowlege that nuisance flooding of uninhabited structures may still occur or that depressions/sinkholes may still form in Orchard Park basin which requires staff effort to repair.

Capital Improvement Project Summary

Project Title

Stormwater Projects

Impact on Operating Budget & Departments - Narrative

After completion of the projects there will be a decrease in maintenance required for the Orchard Park Basin. As for the two other projects, there will be no change in operating budgets.

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact

Operating Budget under Impact 0

2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
General	$77,200	General	$39,700	0	$0	0	0	0	$0
0	$0	0	$0	0	$0	0	0	0	$0
0	$0	0	$0	0	$0	0	0	0	$0
0	$0	0	$0	0	$0	0	0	0	$0
0	$0	0	$0	0	$0	0	0	0	$0
$77,200		**$39,700**		**$0**		**$0**		**$0**	

Construction:	**$94,000**
Construction Contingency:	**$9,400**
Design, Engineering & Consultant Costs:	**$13,500**
Equipment:	
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

$116,900

Estimated Start	*Estimated Completion*	*Estimated Useful Life*
3/15/2011	**10/15/2015**	**50 years**

Capital Improvement Project Summary

Project Number	Request Type	Priority
SW121	New	Could Do

Project Title

On-street Rain Gardens

Change from Previous CIP	Project Location
New Project	200 block of South Allen Street
Department	**Division**
Public Works	Storm Sewers

Project Description

It is proposed to construct two, on-street rain gardens at the intersection of South Allen Street and Beaver Avenue to intercept, detain, and filter a portion of the stormwater in this area.

Statement of Need

Stormwater runoff from streets and alleys continues to be a threat to water quality of local and regional waterways. The majority of stormwater is curently conveyed to these waterways untreated via underground storwater pipes, transporting significant quantities of sedimants and pollutants in the process. Federal and State regulations now mandate treatment of this stormwater.

Project Alternatives

N/A

Capital Improvement Project Summary

Project Title

On-street Rain Gardens

Impact on Operating Budget & Departments - Narrative

Increased landscape maintenance and decreased stormwater maintenance (i.e. less sediment/trash entering storm sewer.)

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact

Operating Budget under Impact

2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
General	$25,000								
$25,000		**$0**		**$0**		**$0**		**$0**	

Construction:	**$25,000**
Construction Contingency:	
Design, Engineering & Consultant Costs:	
Equipment:	
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

$25,000

Estimated Start	*Estimated Completion*	*Estimated Useful Life*
4/1/2011	**10/1/2011**	**25 yrs**

Buildings and Parks Projects

CAPITAL IMPROVEMENT PLAN

2011-2015

Capital Improvement Plan

Buildings and Parks Projects

Project Number	Project Title	2011 Total Expenses	2012 Total Expenses	2013 Total Expenses	2014 Total Expenses	2015 Total Expenses	Total Cost
BD015	Municipal Building Maintenance Reserve	$75,000	$77,500	$80,000	$82,500	$82,500	$397,500
BD052	Municipal Service Facility				$4,839,213		$4,839,213
BD072	Municipal Building Improvements				$375,000		$375,000
BD121	Central Garage Floor Replacement		$125,000				$125,000
BD122	Municipal Bldg. Geothermal Heating & Cooling System Addition				$150,000		$150,000
PK001	Playground Equipment	$36,000		$39,000	$32,000		$107,000
PK051	Orchard Park Improvements			$35,000			$35,000
PK083	Holmes-Foster Park Improvements		$100,000	$25,000			$125,000
PK084	High Point Park Trail Construction			$52,500			$52,500
PK102	Sidney Friedman Park Improvements	$23,250		$10,000			$33,250

Project Number	Project Title	2011 Total Expenses	2012 Total Expenses	2013 Total Expenses	2014 Total Expenses	2015 Total Expenses	Total Cost
PK200	Park Land Acquisition/Improvements	$25,000	$25,000	$25,000	$25,000	$25,000	$125,000
		$159,250	$327,500	$266,500	$5,503,713	$107,500	$6,364,463

Capital Improvement Project Summary

Project Number	Request Type	Priority
BD015	Previously Authorized - In Progress	Should Do

Project Title

Municipal Building Maintenance Reserve

Change from Previous CIP	Project Location
No Change	243 South Allen Street
Department	**Division**
Public Works	Municipal Facilities

Project Description

This reserve fund was established for the replacement of components of the municipal building as building components wear out and require replacement. Various 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, replacement of roof-top HVAC equipment and interior alterations of a non-capital nature. If value is being added to the building, the expenditure would be capitalized and repair reserve funds would not normally be utilized.

Project Alternatives

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

Capital Improvement Project Summary

Project Title

Municipal Building Maintenance Reserve

Impact on Operating Budget & Departments - Narrative

Establishing and steadily building a reserve fund levels out expenditures for the replacement of major building maintenance or systems replacement. As the building ages, significant components will reach the end of their predicted useful lives and wear out. Replacement can be addressed with a funding mechanism in place much as the Asset Replacement Fund acts as a funding source for vehicle replacements. The annual appropriation is less than the calculated depreciation expense on the building, building systems and related equipment.

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact

Operating Budget under Impact 0

2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
General	$75,000	General	$77,500	General	$80,000	General	$82,500	General	$82,500
$75,000		**$77,500**		**$80,000**		**$82,500**		**$82,500**	

Construction:	
Construction Contingency:	
Design, Engineering & Consultant Costs:	
Equipment:	**$397,500**
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

$397,500

Estimated Start	*Estimated Completion*	*Estimated Useful Life*
1/1/2011	**12/31/2015**	**10 to 50 years, depending on specific building component.**

Capital Improvement Project Summary

Project Number	Request Type	Priority
BD052	Revised Submission	Should Do

Project Title

Municipal Service Facility

Change from Previous CIP	Project Location
Increase in Amount or Scope	330 Osmond Street
Department	**Division**
Public Works	Municipal Facilities

Project Description

This project proposes to construct new cold and heated storage buildings, wood shop and tree crew work area on the former Sheesley Concrete yard. The Land Development Plan approved by Ferguson Township also includes a debris storage facility (formerly a separate project), rolling gate, wash bays and space for an alternative fuels refueling station. In addition, storm water improvements and new play fields included in the LDP would benefit the neighborhood beyond the Borough.

Statement of Need

The Municipal Service Facility includes metal buildings for cold and heated storage that are 49 years old. These buildings are connected by a smaller one that houses a wood shop, tree crew work area, supplies and equipment. The three buildings are subject to periodic flooding which is damaging the buildings and the stored equipment. Flooding events require the diversion of staff resources to move equipment and supplies to higher ground. The roofs of the metal buildings are in poor condition and in need of replacement. The debris removed from storm water inletsand StormCeptors® must be disposed of at a landfill. Drying the debris under roof will eliminate water weight and reduce disposal costs. Storm water improvements include reactivating the Sheesley sinkhole and filtering water before it reaches the ground water recharge areas. New wash bay equipment would reduce the use of fresh water for equipment washing by 90% or more.

Project Alternatives

Replace roofs on existing buildings and continue to divert manpower to moving equipment when flooding storms are anticipated or in progress, continue to experience damage to buildings and equipment from flood waters, continue to use fresh water for washing all vehicles and pay higher disposal costs for debris removed from the storm water collection system.

Capital Improvement Project Summary

Project Title

Municipal Service Facility

Impact on Operating Budget & Departments - Narrative

Increase debt service for borrowed funds (approx. $300,000 per year @ 4.5% for 20 years). Staff would not be diverted to moving vehicles and equipment to higher ground during flooding storms. While staff costs would not decrease, staff time currently dedicated to this activity during storm events would be directed to public assistance rather than preservation of assets. Other assets, including rolling stock, are anticipated to have a longer life as storage in the proposed buildings would limit exposure to weather and not expose them to flood damage. Project funding below indicates $1,000,000 Federal funding in the event that the Economic Stimulus or federal earmark funds a portion of the project to allow additional improvements including regional recreational uses and a regional stormwater improvement project with Ferguson Township.

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact
			$300,000	$300,000

Operating Budget under Impact: **General**

2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
						Future Debt	$3,839,213		
						Federal Grant	$1,000,000		
$0		$0		$0		$4,839,213		$0	

Construction:	$3,894,036
Construction Contingency:	$696,311
Design, Engineering & Consultant Costs:	$409,653
Equipment:	
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

$4,839,213

Estimated Start	*Estimated Completion*	*Estimated Useful Life*
9/30/2009	12/31/2015	10 years equipment; 30 years building

Capital Improvement Project Summary

Project Number	Request Type	Priority
BD072	Previously Deferred	Could Do

Project Title

Municipal Building Improvements

Change from Previous CIP	Project Location
Previously Deferred	243 South Allen Street
Department	**Division**
Public Works	Municipal Facilities

Project Description

Improvements to the State College Municipal Building scheduled for 2013 - Fit-out Unfinished Space: A construction project to build out the 2,500 square feet of unfinished space on the third floor of the Municipal Building.

Statement of Need

Space has been proposed for use as office and/or conference space, including the potential to use a portion as a video conference facility.

Project Alternatives

Project is discretionary; deferring project indefinitely is a reasonable alternative unless a funding partner/lessee is identified.

Capital Improvement Project Summary

Project Title

Municipal Building Improvements

Impact on Operating Budget & Departments - Narrative

Project will increase building maintenance and, depending on the configuration, could provide additional office and meeting space for departments and the public or a stream of rent revenues.

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact

Operating Budget under Impact | 0

2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
						Future Debt	$375,000		
$0		**$0**		**$0**		**$375,000**		**$0**	

Construction:	**$250,000**
Construction Contingency:	**$45,000**
Design, Engineering & Consultant Costs:	**$35,000**
Equipment:	**$45,000**
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

$375,000

Estimated Start	*Estimated Completion*	*Estimated Useful Life*
1/1/2014	**12/31/2014**	**10 to 20 years, depending on the specific element**

Capital Improvement Project Summary

Project Number	Request Type	Priority
BD121	New	Should Do

Project Title

Central Garage Floor Replacement

Change from Previous CIP	Project Location
New Project	Service Facility
Department	**Division**
Public Works	Municipal Facilities

Project Description

This project proposes to remove the floor in three bays of the Mechanics Garage, install a work pit in one bay and repour the floors in the three bays.

Statement of Need

Past projects abandoned the in-floor hydraulic lift systems, but did not remove all components. As a result, the floor in the front three bays of the vehicle service area are a patchwork of old concrete repairs and plates covering abandoned hydraulic components. The surface is not conducive to moving mobile lift equipment from bay to bay. One bay, with hydraulics still in the floor, has limited overhead clearance. It is proposed that the hydraulics be removed and a work pit be installed in this bay.

Project Alternatives

Leaving the floor as it is will continue to slow the movement of equipment in the shop. If the pit is not installed in one bay, the hydraulic equipment trenches in that bay should still be filled iwth stone and concrete to prevent accidental falls into the pit and eliminate trip hazards.

Capital Improvement Project Summary

Project Title

Central Garage Floor Replacement

Impact on Operating Budget & Departments - Narrative

N/A

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact

Operating Budget under Impact 0

2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
		General	$125,000						
$0		**$125,000**		**$0**		**$0**		**$0**	

Construction:	**$90,000**
Construction Contingency:	**$20,000**
Design, Engineering & Consultant Costs:	**$15,000**
Equipment:	
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

$125,000

Estimated Start	*Estimated Completion*	*Estimated Useful Life*
1/1/2012	**10/15/2012**	**50 years**

Capital Improvement Project Summary

Project Number	Request Type	Priority
BD122	New	Could Do

Project Title

Municipal Bldg. Geothermal Heating & Cooling System Addition

Change from Previous CIP	Project Location
New Project	State College Municipal Building, 243 S. Allen St.
Department	**Division**
Public Works	Municipal Facilities

Project Description

Staff proposes to have a geothermal heating and cooling system installed for the Municipal Building to reduce our electricity and natural gas usage. Since the Municipal Building already uses a boiler assisted closed loop system, the majority of the improvements would take place outside of the Building. This project is consistant with the recommendations in Resolution 944.

Statement of Need

Geothermal heating and cooling systems take advantage of the Earth's realitively constant temperature to help heat buildings in the winter and cool them in the summer. Some systems may reduce energy consumption by as much as 75%. The expected energy savings from this project is even more significant considering the anticipated jump in electricity costs when goverenment caps are removed by the end of 2010.

Project Alternatives

None

Capital Improvement Project Summary

Project Title

Municipal Bldg. Geothermal Heating & Cooling System Addition

Impact on Operating Budget & Departments - Narrative

Reduce energy cost for Municipal Building by as much as 75%.

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact
			$150,000	

Operating Budget under Impact **General**

2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
						General	$150,000		
$0		**$0**		**$0**		**$150,000**		**$0**	

Construction:	**$125,000**
Construction Contingency:	
Design, Engineering & Consultant Costs:	**$25,000**
Equipment:	
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

$150,000

Estimated Start	*Estimated Completion*	*Estimated Useful Life*
1/1/2014	**1/1/2015**	**25 yrs**

Capital Improvement Project Summary

Project Number	Request Type	Priority
PK001	Previously Authorized - In Progress	Should Do

Project Title

Playground Equipment

Change from Previous CIP	Project Location
No Change	Various Parks
Department	**Division**
Public Works	Parks

Project Description

Replace outdated and deteriorated play equipment. Play equipment should be replaced every 10-15 years. Large play structures are scheduled to be replaced as follows:

2011 - East Fairmount Park
2013 - Smithfield Park

Additional upgrades to other park facilities may also be required such as replacement of outdated minor pieces of equipment or improvements to playing surfaces. Improvements are proposed for Tusseyview and Nittany Village parks in 2014.

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

Statement of Need

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

Project Alternatives

N/A

Capital Improvement Project Summary

STATE COLLEGE, PA

Project Title

Playground Equipment

Impact on Operating Budget & Departments - Narrative

Installation of soft tile play surface should reduce annual expense from woodchip mulch replacement.

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact
$36,000		$39,000	$32,000	

Operating Budget under Impact: **General**

2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
General	$20,000	General	$21,000	General	$22,000	General	$25,000	General	$25,000
$20,000		**$21,000**		**$22,000**		**$25,000**		**$25,000**	

Construction:	**$31,000**
Construction Contingency:	
Design, Engineering & Consultant Costs:	
Equipment:	**$76,000**
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

$107,000

Estimated Start	*Estimated Completion*	*Estimated Useful Life*
1/1/2011	**12/30/2014**	**10 to 15 years**

Capital Improvement Project Summary

Project Number	Request Type	Priority
PK051	Previously Deferred	Could Do

Project Title

Orchard Park Improvements

Change from Previous CIP	Project Location
Previously Deferred	Bayberry Drive
Department	**Division**
Public Works	Parks

Project Description

A steady increase in the use of this park results in the desirability of adding a second pavilion in the older section of Orchard Park by 2013.

Statement of Need

Increased use of single pavilion will necessitate an additional pavilion to serve park patrons.

Project Alternatives

N/A

Capital Improvement Project Summary

Project Title

Orchard Park Improvements

Impact on Operating Budget & Departments - Narrative

Increased maintenance and utility cost for Centre Region Parks and Recreation but offsetting increase in revenue from pavilion rental.

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact

Operating Budget under Impact | 0

2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
				General	$24,000				
				Designated Reserve -	$11,000				
$0		**$0**		**$35,000**		**$0**		**$0**	

Construction:	**$35,000**
Construction Contingency:	
Design, Engineering & Consultant Costs:	
Equipment:	
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

$35,000

Estimated Start	*Estimated Completion*	*Estimated Useful Life*
4/1/2013	**6/1/2013**	**30 years**

Capital Improvement Project Summary

Project Number	Request Type	Priority
PK083	Revised Submission	Could Do

Project Title

Holmes-Foster Park Improvements

Change from Previous CIP	Project Location
No Change	Holmes-Foster Park
Department	**Division**
Public Works	Parks

Project Description

Entrance Road and Upper Parking Lot - In 2010, residents abutting the park entrance off of South Sparks Street petitioned Council for the road to be paved. While the road is not an ordained street or alley, the abutting residents do have access and use of the the road. It is recommended that the cost of the construction of the road be shared with the abutting property owners, and in exchange, a legal access agreement for the use of the road will be provided for the abutting property owners. The road will be constructed 12' wide and will include required storm water runoff control. The parking lot is services the upper picnic pavilion and restrooms. The road portion of the project is project to cost $75,000 and an additional $25,000 is needed for the parking lot construction. The project is proposed for 2012.

Master Plan - Proposed changes included adding native trees, shrubs and herbaceous plants; developing several formalized sitting areas; improving the trail/path system including the addition of pedestrian lighting; and developing a dog park. For 2013, it is recommended that a Landscape Architect be hired to work with the neighborhood, park users, Tree Commission, Planning Commission and Regional park staff to develop a formal Master Plan for adoption. A DCNR grant will be applied for in 2012 to help offset the cost for the Plan. The project will only move forward if the grant is awarded.

Statement of Need

Entrance Road and Upper Parking Lot - The existing gravel entrance road can create nusiance dust during dry periods of the summer.

Master Plan - The recent loss of several significant trees in the Park provides a good opportunity to re-evaluate our long range plans and programming.

Project Alternatives

N/A

Capital Improvement Project Summary

Project Title

Holmes-Foster Park Improvements

Impact on Operating Budget & Departments - Narrative

The Master Plan will identify cost of future improvements.

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact
	$50,000	$15,000		

Operating Budget under Impact: General

2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
		Designated Reserve -	$75,000	State Grant	$10,000				
		Special Assessment	$25,000	General	$15,000				
$0		$100,000		$25,000		$0		$0	

Construction:	$100,000
Construction Contingency:	
Design, Engineering & Consultant Costs:	$25,000
Equipment:	
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

$125,000

Estimated Start	Estimated Completion	Estimated Useful Life
1/1/2012	12/30/2013	25 yrs

Capital Improvement Project Summary

Project Number	Request Type	Priority
PK084	Revised Submission	Could Do

Project Title

High Point Park Trail Construction

Change from Previous CIP	Project Location
No Change	High Point Park
Department	**Division**
Public Works	Parks

Project Description

High Point Park has several features including a paved parking lot, baseball field, basketball court and tennis court. However, no official trails currently exist in the Park that link all of these facilities. It is proposed to construct a paved, quarter mile loop trail that links the parking lot to all or most of the park facilities. This trail would be constructed to accommodate people with disabilities. A spur trail is also proposed to connect the loop trail to the public walk along Stratford Drive.

Statement of Need

High Point Park does not currently have an accessible path from the parking lot or from Stratford Drive to the various Park features.

Project Alternatives

N/A

Capital Improvement Project Summary

Project Title

High Point Park Trail Construction

Impact on Operating Budget & Departments - Narrative

Additional maintenance cost every 10 to 15 years to re-seal the path.

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact

Operating Budget under Impact | 0

2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
	$0		$0	General	$27,500		$0		$0
				State Grant	$25,000				
$0		**$0**		**$52,500**		**$0**		**$0**	

Construction:	**$52,500**
Construction Contingency:	
Design, Engineering & Consultant Costs:	
Equipment:	
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

$52,500

Estimated Start	*Estimated Completion*	*Estimated Useful Life*
5/1/2013	**10/1/2013**	**25 yrs**

Capital Improvement Project Summary

Project Number	Request Type	Priority
PK102	New	Could Do

Project Title

Sidney Friedman Park Improvements

Change from Previous CIP	Project Location
New Project	Central Parklet
Department	**Division**
Public Works	Parks

Project Description

Sidney Friedman Park is one of the most intensively used parks in the Borough. Several improvements were completed in 2005 including installation of a climbing wall and children's village. New pedestrian scale lights were installed in 2007 as part of the Foster Avenue pedestrian/bicycle inprovement project. In 2008, a new concrete and brick pad were constructed and a raised stage and band shell was purchased.

As the final phase of improvements for the park, it is proposed to replace the wood benches with those made of sturdier recycled material as well as adding several picnic tables made out of the same material. Benches are estimated to cost $1,200 each and picnic tables $1,750 each.

It is also proposed to construct a children's water feature in the Park if a financial sponsor for the project comes forward. The water feature is estimated to cost $10,000.

Statement of Need

The existing benches were installed in the mid-1990s and are showing signs of wear. They also have been infested with wood boring bees making them unuseable for parts of the year.

The children's area, including the "Village" and climbing wall, are popular and very well used. The water feature, as shown on the Battaglia and Jones landscape design plan, is the only aspect of the plan not yet constructed. It is anticipated that the addition of the water feature would increase interest and use of the Park by children.

Project Alternatives

N/A

Capital Improvement Project Summary

Project Title

Sidney Friedman Park Improvements

Impact on Operating Budget & Departments - Narrative

Increase in maintenance cost for Park & Recreation if water feature is constructed.

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact

Operating Budget under Impact 0

2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
General	$23,250			Other Contribution	$10,000				
$23,250		**$0**		**$10,000**		**$0**		**$0**	

Construction:	**$14,500**
Construction Contingency:	
Design, Engineering & Consultant Costs:	
Equipment:	**$18,750**
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

$33,250

Estimated Start	*Estimated Completion*	*Estimated Useful Life*
4/1/2010	**12/30/2013**	**20 yrs**

Capital Improvement Project Summary

Project Number	Request Type	Priority
PK200	Previously Authorized - In Progress	Could Do

Project Title

Park Land Acquisition/Improvements

Change from Previous CIP	Project Location
No Change	Various Parks & Facilities
Department	**Division**
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.

Statement of Need

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

Project Alternatives

N/A

Capital Improvement Project Summary

Project Title

Park Land Acquisition/Improvements

Impact on Operating Budget & Departments - Narrative

N/A

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact

Operating Budget under Impact

2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
General	$25,000	General	$25,000	General	$25,000	General	$25,000	General	$25,000
$25,000		**$25,000**		**$25,000**		**$25,000**		**$25,000**	

Construction:	**$125,000**
Construction Contingency:	
Design, Engineering & Consultant Costs:	
Equipment:	
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

$125,000

Estimated Start	*Estimated Completion*	*Estimated Useful Life*
1/1/2011	**12/30/2015**	**N/A**

Information Technology Projects

CAPITAL IMPROVEMENT PLAN

2011-2015

Capital Improvement Plan

Information Technology Projects

Project Number	Project Title	2011 Total Expenses	2012 Total Expenses	2013 Total Expenses	2014 Total Expenses	2015 Total Expenses	Total Cost
IT092	Video Surveillance	$475,000					$475,000
IT103	Code and Ordinance Enforcement System	$68,000					$68,000
IT111	Integrated Operations Management	$250,000					$250,000
IT112	Web Page Redesign	$15,000					$15,000
		$808,000	$0	$0	$0	$0	$808,000

Capital Improvement Project Summary

Project Number	Request Type	Priority
IT092	New	Should Do

Project Title

Video Surveillance

Change from Previous CIP	Project Location
New Project	IT Department - Multiple Departments
Department	**Division**
Administration, Police	Information Technology

Project Description

This project can be broken into two parts:

1. Upgrade the parking garage/Municipal Building surveillance system. This includes consolidating all video recording onto one central system (this is currently done on 3 separate video systems); replacing the Municipal Building cameras; purchasing several additional cameras for inside and outside of the Municipal Building.

2. Expand the downtown public surveillance system which currently consists of three cameras. This includes purchasing approximately 14 new downtown cameras, and implementing wireless infrastructure to transmit the video files from the cameras to the Municipal Buidling.

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 detering crime. These systems are not only valuable from a crime solving standpoint but during times of very tight budgets, if monitored live it can be a more cost effective way to monitor numerous areas of our community. Based on years of experience with numerous private systems, our three street cameras, and the parking garage camera systems, building out a video surveillance system in our downtown is necessary. The video surveillance system that is currently utilized inside the Municipal Building is extremely out of date, difficult to manage, and produces very low-quality video files. Also, there is need for a few additional cameras in key areas both inside and outside the Municipal building. The existing system in the Municipal Building can not be expanded, and it has insufficient storage space for the amount of video needed.

Project Alternatives

Not add additional cameras in the public downtown areas but do everything else. The total project cost would decrease to $230,000.

Capital Improvement Project Summary

Project Title

Video Surveillance

Impact on Operating Budget & Departments - Narrative

If the entire project is completed, there will be annual maintenance cost of approximately $46,000 and hardware depreciation cost of $63,000.

If downtown public cameras are not not included, the annual maintenance cost will be $20,100 and hardware depreciation cost will be $32,500.

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact
$475,000				

Operating Budget under Impact

2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
General	$475,000								
$475,000		**$0**		**$0**		**$0**		**$0**	

Construction:	
Construction Contingency:	
Design, Engineering & Consultant Costs:	
Equipment:	**$475,000**
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

$475,000

Estimated Start	*Estimated Completion*	*Estimated Useful Life*
5/1/2011	**12/31/2011**	**on-going**

Capital Improvement Project Summary

Project Number	Request Type	Priority
IT103	Previously Authorized - Pending	Should Do

Project Title

Code and Ordinance Enforcement System

Change from Previous CIP	Project Location
No Change	Information Technology
Department	**Division**
Planning, Housing and Development, Regional Programs	Information Technology

Project Description

Several entities (College, Patton, Ferguson, COG and the Borough) are investigating options fora regional code and ordinance enforcement system that could be shared by all entities. A number of systems have been reviewed, but no single solution has yet been identified.

Statement of Need

The Borough currently uses an old Access database system to manage this information. This database is not integrated with any of the other systems at the Borough, or regionally.

Project Alternatives

Continue to manage data as it is.

Capital Improvement Project Summary

Project Title

Code and Ordinance Enforcement System

Impact on Operating Budget & Departments - Narrative

Annual sofware fee could exceed $12,000. Depreciation of server could be $2,000 per year added to annual depreciation cost.

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact

Operating Budget under Impact

2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
General	$68,000								
$68,000		**$0**		**$0**		**$0**		**$0**	

Construction:	
Construction Contingency:	
Design, Engineering & Consultant Costs:	
Equipment:	**$6,000**
Demolition:	
Software:	**$25,000**
Other:	**$37,000**
Land Acquisition:	

Total Project Costs

$68,000

Estimated Start	*Estimated Completion*
1/1/2009	**12/31/2010**

Estimated Useful Life

Hardware depreciated over 5 years, software annual fee for maintenance, overall system life expectancy 10 years.

Capital Improvement Project Summary

Project Number	Request Type	Priority
IT111	Previously Authorized - In Progress	Should Do

Project Title

Integrated Operations Management

Change from Previous CIP	Project Location
No Change	Enterprise-wide
Department	**Division**
istration, Planning, Housing and Development, Public Works,	Information Technology

Project Description

This project involves designing and implementing a computer-based Financial Management System - an enterprise-level sytsem that provides an integrated, organization-wide solution to a multitude of needs in several departments including Finance, Human Resources, Purchasing, Public Works, Planning, and possibly others. Although no system will do everything that all of these departments need, the Borough hopes to implement a solution that provides "standardized" services in each of these critical areas.

Statement of Need

When this project originally started, the plan was to replace the aging Financial System (PIMS). Through research and discussions, it has been determined that it may be beneficial to find a system that not only replaces the financials, but also provides a system to manage processes in Human Resources, Purchasing, Public Works and possilby others. Additionally, there are a number of smaller Access databases scattered around the organization that provide specific functionality in various departments. None of these systems integrate with each other and a large amount of inefficiency exists in managing and maintaining all of these disparate systems and data sets. Staff believes that by developing an enterprise-level, modular solution, a significant increase in efficiency will be achieved.

Project Alternatives

Continue to develop stand-alone systems throughout the organization.

Capital Improvement Project Summary

Project Title

Integrated Operations Management

Impact on Operating Budget & Departments - Narrative

Beginning in 2011 there will be an annual maintenance contract for the ongoing support and maintenance of the solution(s) selected. This amount cannot be determined until a specific solution is developed. Also, there will be depreciation costs associated with the annual depreciation of hardware purchased as part of the solution. These costs will be determined when the exact hardware is identified.

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact

Operating Budget under Impact 0

2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
General	$250,000	0	$0	0	$0	0	0	0	$0
0		0	0	0	0	0	0	0	0
0		0	0	0	0	0	0	0	0
0		0	0	0	0	0	0	0	0
0		0	0	0	0	0	0	0	0
$250,000		**$0**		**$0**		**$0**		**$0**	

Construction:	
Construction Contingency:	
Design, Engineering & Consultant Costs:	
Equipment:	
Demolition:	
Software:	**$250,000**
Other:	
Land Acquisition:	

Total Project Costs

$250,000

Estimated Start	*Estimated Completion*	*Estimated Useful Life*
1/1/2009	**12/31/2013**	**5 years for hardware and regular annual maintenance on software**

Capital Improvement Project Summary

Project Number	Request Type	Priority
IT112	New	Should Do

Project Title

Web Page Redesign

Change from Previous CIP	Project Location
New Project	IT Department
Department	**Division**
Administration	Information Technology

Project Description

This project involves redesigning the Borough web pages from three key perspectives. One: The aesthetics of the page will be modernized to create a more appealing look and feel to the web pages. Two: up-to-date functionality will be implemented which will allow for a more interactive web presence. The current page is almost entirely informational as opposed to interactive. Three: a review of the existing content, including the arrangement of information on the web pages, will be reviewed and redeisnged as appropriate. The IT Department will coordinate meetings with knowledgeable individuals from the community to obtain input and ideas. The IT Department will also coordinate meetings with Borough employees and the vendor to review and discuss changes, develop the project schedule, and oversee the completion of the redesign.

Statement of Need

The existing Borough web page was created several years ago and has since had no design changes, or additions in the functionality. Current technology would significantly improve two-way communications between the Borough and the community.

Project Alternatives

None.

Capital Improvement Project Summary

Project Title

Web Page Redesign

Impact on Operating Budget & Departments - Narrative

There may be a slight increase in operating budget expenditures starting in 2011. This increase will depend on the types of web-based functionality selected. Many of the features that could be utilized on the web page are free, but some will likely require annual costs. These costs have not yet been determined, but the expectation is that it would not exceed $2,000 per year.

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact

Operating Budget under Impact

2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
General	$15,000								
$15,000		**$0**		**$0**		**$0**		**$0**	

Construction:	
Construction Contingency:	
Design, Engineering & Consultant Costs:	
Equipment:	
Demolition:	
Software:	**$15,000**
Other:	
Land Acquisition:	

Total Project Costs

$15,000

Estimated Start	*Estimated Completion*	*Estimated Useful Life*
2/1/2010	**12/31/2010**	**3 to 5 years**

Regional and Other Projects

CAPITAL IMPROVEMENT PLAN

2011-2015

Capital Improvement Plan

Regional and Other Projects

Project Number	Project Title	2011 Total Expenses	2012 Total Expenses	2013 Total Expenses	2014 Total Expenses	2015 Total Expenses	Total Cost
OP053	West End Revitalization Overview						$0
OP053a	West End Gateway Improvements			$130,000	$450,000		$580,000
OP053b	West End Transportation Improvements		$150,000	$525,000	$180,000		$855,000
OP053c	West End Streetscape Improvements	$80,000	$295,000				$375,000
OP053d	West End Community Quadrangle				$520,000		$520,000
OP053e	West End Property Acquisition	$202,500					$202,500
OP071	800 mHz Radio Replacement	$220,500	$1,179,200	$48,400			$1,448,100
OP082	In-car Police Video Cameras/Recorders	$20,000	$20,000				$40,000
OP102	Surveying Total Station	$75,700					$75,700
OP115	Municipal Real Property Appraisal	$15,000					$15,000

Project Number	Project Title	2011 Total Expenses	2012 Total Expenses	2013 Total Expenses	2014 Total Expenses	2015 Total Expenses	Total Cost
OP151	Housing Trust Fund		$5,000,000				$5,000,000
OP254	Zoning and Land Development Ordinance Rewrite		$176,750				$176,750
OP922	Central Business District Improvements		$60,000				$60,000
		$613,700	$6,880,950	$703,400	$1,150,000	$0	$9,348,050

Capital Improvement Project Summary

Project Number	Request Type	Priority
OP053	Previously Authorized - Pending	Should Do

Project Title

West End Revitalization Overview

Change from Previous CIP	Project Location
No Change	West End Neighborhood
Department	**Division**
Planning, Housing and Development, Public Works	Other Projects

Project Description

A revitalization plan for the West End Neighborhood, formerly known as the urban village, was developed in 2006-2007. When the urban village zoning district was established in the early 1990's the goal was to use the new district to preserve historic buildings in the area, provide a mix of residential and non-residential uses, and develop a neighborhood where basic needs of both residents and employees both on and off-campus could be met within walking distance. Instead of moving toward this vision, the neighborhood has experienced an increase in student housing and a loss of commercial uses.

The goal of the West End Revitalization Plan project is to correct this imbalance of land uses, create a community that retains the character of the existing neighborhood, and enhance the Bororgh's tax base. Certain aspects of the West End Revitalizaton Plan can be implemented through the Borough's CIP, including: Gateway Improvements; Transportation Improvements, Streescape Improvements, a Community Quadrangle, Property Acquisition, and Infrastructure Improvements.

Statement of Need

The West End Revitalization Plan provides a comprehensive strategic approach for the renewal of the West End. It identifies opportunities for private investment, public investment, and partnerships. The public realm improvements identified in the West End Plan represent a significant public investment in the rejuvenation of the West End and will assure the private sector of the Borough's commitment to implementing the West End Plan.

Project Alternatives

The descriptions of the elements in CIP project approved by Council in December 2007 as part of the West End Revitalization Plan implementation were general in nature. Alternatives in design and materials will be developed for each element as implementation progresses.

Capital Improvement Project Summary

Project Title

West End Revitalization Overview

Impact on Operating Budget & Departments - Narrative

n/a

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact

Operating Budget under Impact **General**

2011 Funding	2012 Funding	2013 Funding	2014 Funding	2015 Funding
$0	$0	$0	$0	$0

Construction:	
Construction Contingency:	
Design, Engineering & Consultant Costs:	
Equipment:	
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

$0

Estimated Start	Estimated Completion	Estimated Useful Life
1/1/2009	12/31/2014	30 years

Implementation Strategy

Introduction

The process of developing a vision and plan for the West End will remain simply an exercise if a comprehensive, realistic, and actionable implementation plan is not developed to transform the community's vision into reality. The State College Borough began the process of planning for the future of the West End with the market assessment completed in 2005. Through the current planning process, much has been accomplished with regard to building consensus among residents, businesses, property owners, and municipal officials about the future of the West End. The revitalization options for revitalization depicted in the Phase 1 and Phase 2 Revitalization Plans (Figure 12 and Figure 13) are the culmination of the input derived in the planning process. While this has been a successful endeavor, a significant amount of work remains to be done.

Implementation strategies related to policy, organizational, infrastructure, and other improvements could begin now, setting the framework for the West End. Issues such as creating a unique identity, making beautification and streetscape improvements, creating gateways, managing parking, improving linkages with the Penn State West Campus, fostering economically viable real estate development, and implementing appropriate developing zoning and design guidelines must be addressed and resolved. The West End plan will help define and guide the revitalization process and act as the foundation for an implementation plan.

The following elements should be included in the implementation plan to ensure that it is effective in meeting the needs of the West End.

Broaden Community Base

Reinforcing and expanding community participation is an essential element of successful Plan implementation. A diverse community base provides credibility for the Plan and augments available resources. Several important "first steps" should take place immediately on the commencement of the implementation process.

- Conduct outreach to reinvigorate members of the planning process who may have become disengaged.
- Recruit additional participants who bring resources and expertise to match implementation action items.
- Establish the groundwork for creative community partnerships.

Establish an Implementation "Toolbox"

The planning and visioning process undertaken during the development of the Plan has identified a catalog of enhancements and changes stakeholders would like to see implemented to improve the West End. Using this catalog as a template, the implementation strategy

includes an inventory of existing resources available to implement each specific action described in the Plan. These resources include funding sources, government /private organizations, and other community and infrastructure development programs. The Borough will have to take action to assign costs (both human and financial) associated with the application of each resource, and establish primary oversight and management of each segment of the Plan.

Establish Priorities

The study recommends three phases in the implementation schedule:

- Phase I – actions completed in 1 to 2 years
- Phase II – actions completed in 3 to 5 years
- Phase III – actions completed in 6 to 10 years

Assign Responsibility

Lack of action is possibly the greatest threat to any community plan. Designating particular stakeholders and / or organizations to take the lead role in pursuing implementation of plan elements has several advantages.

- provides stakeholder control and engagement in the process
- establishes accountability for task implementation
- imparts process continuity from planning through implementation.

The recently formed State College Redevelopment Authority is a common thread among many of the actions described in the Plan. The Redevelopment Authority can play a major supportive role to provide the mechanism to advance negotiate deals with developers, and represent the interests of the Borough to implement the strategies outlined in the Plan.

As an initial step, the Borough will have to assess the staffing and financial capacities needed to operate the Redevelopment Authority. Both will be essential to take the West End revitalization actions forward. They will need to begin to capitalize it through bonds or other financial instruments and should assume the management role to advance the strategy for the West End District.

Under the *Urban Redevelopment Law 53 P.S. Section 1710*, the Authority should develop a revitalization proposal that identifies potential properties targeted for revitalization within the West End District. The revitalization plan should identify the following information:

- the boundaries of the area, with a map showing the existing uses of the real property therein;
- a land use plan of the area showing proposed uses following revitalization;
- standards of population densities, land coverage and building intensities in the proposed development;

- a preliminary site plan of the area;
- a statement of the proposed changes, if any, in zoning ordinances or maps;
- a statement of any proposed changes in street layouts, street levels, and proposed traffic regulation, including the separation or exclusion of vehicular traffic partially or totally from pedestrian traffic;
- a statement of the extent and effect of the re-housing of families which may be made necessary from the revitalization area plan, and the manner in which such re-housing may be accomplished;
- a statement of the estimated cost of acquisition of the revitalization area, and of all other costs necessary to prepare the area for revitalization; and
- a statement of such continuing controls as may be deemed necessary to effectuate the purpose of the revitalization act.

The Redevelopment Authority, working with the Borough, can identify parcels and negotiate the transfer of land currently owned by the Borough to the Redevelopment Authority. The Authority can act as the catalyst to partner with developers to assemble properties that can be redeveloped. In this capacity, the Authority assumes the management role and can support and extend the Borough's ability to advance the guiding principals for the transformation of the West End into a sustainable neighborhood that captures a diversity of housing and businesses to define the community character long sought from property owners and residents.

Celebrate and Communicate Successes

By establishing a system for providing information to area stakeholders, residents and the community at large regarding the progress of projects, can share in celebrating successes and build on momentum in the implementation process.

Capital Improvement Project Summary

Project Number	Request Type	Priority
OP053a	Revised Submission	Should Do

Project Title

West End Gateway Improvements

Change from Previous CIP	Project Location
No Change	West End
Department	**Division**
Planning, Housing and Development, Public Works	Other Projects

Project Description

West College Avenue and North Atherton Street - Surface treatment to indicate to motorist that they are entering the West End Neighborhood, a pedestrian/cyclist environment.

West College Avenue and Buckout Street - surface treatment to indicate to motorist that they are entering the West End Neighborhood, a pedestrian/cyclist environment.

Schedule
2013 - Design
2014 - Construction

Statement of Need

Historically, the West End, Penn State's West Campus and Ferguson Township have developed in a manner where each has backed onto the other with little attention to blending and link the three areas together.

The West End also must be rebranded from its current image as a dull and unattractive community to achieve a new identity as a genuine mixed use, urban destination and livable community. The proposed gateway improvements are needed to achieve these goals.

Project costs are estimated at $45,000 per intersection leg for a total cost of $580,000.

Project Alternatives

This project request is Part I of V based upon a master plan and the 2007 West End Revitalization Plan. The master plan has been segregated into five categories in an attempt to gain consensus on the individual projects.

Capital Improvement Project Summary

Project Title

West End Gateway Improvements

Impact on Operating Budget & Departments - Narrative

Increased future debt service calculated based upon an assumed borrowing of $215,000 at 4.5% over a 20-year period.

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact
			$17,000	$17,000

Operating Budget under Impact: **General**

2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
				Future Debt	$130,000	State Grant	$365,000		
						Future Debt	$85,000		
$0		**$0**		**$130,000**		**$450,000**		**$0**	

Construction:	**$450,000**
Construction Contingency:	
Design, Engineering & Consultant Costs:	**$130,000**
Equipment:	
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

$580,000

Estimated Start	*Estimated Completion*	*Estimated Useful Life*
1/1/2013	**12/31/2014**	**20 years**

Above are existing conditions along the south edge of Penn State's West Campus graduate student residences.

The core of the graduate student housing is well structured, while the edges tend to be much less defined.

Additional campus infill housing is suggested to better blend the campus with the West End residential blocks.

Action 11E: West College Avenue streetscape and gateway improvements

West College Avenue serves as a gateway to both the West End area of State College and the east end of Ferguson Township. Although the roadway corridor links the two areas in common, there are dramatic differences in the travel lanes, street characteristics, land uses, tree canopy, etc. that result in a different perceived setting in each jurisdiction. There are trade-offs in each area. For instance, the West End enjoys tree-lined streets in a residential environment, but must deal with higher speed one-way traffic, while Ferguson Township enjoys the exposure of two-way travel and a lower aesthetic experience, due to the streetscape and land uses that frame the roadway.

As discussed earlier, the West College Avenue/Route 26 roadway and right-of-way is controlled by PennDOT, with input from the Ferguson Township Board of Supervisors and staff. Any proposals for its improvement must meet Penn DOT's goals for the corridor as a regional roadway collector. To date, the emphasis has been on improving traffic flow and access through the area. Little attention has been given to pedestrian, bicycle, or aesthetic improvements. The latest improvements include new signalization and the addition of turn lanes at the new Corl Street access to the West Campus. Community representatives are concerned that the corridor could undergo significant widening in the future, further compromising the quality of the street/sidewalk conditions that exist between the Furguson Township line and Corl Street, as well as the overall image out to Blue Course Drive. For the purposes of this study, the planning team has focused on some preliminary initiatives for the shorter and more immediate portion of West College Avenue out to the improved Corl Street intersection. Ferguson Township representatives should work with Borough of State College representatives and PennDOT officials to:

- Clearly redefine the three-lane roadway cross-section with consistently defined curbs on both sides of the roadway.
- Determine locations for center lane medians to be installed between left turn access points.
- Parking lot access driveways should be narrowed, where feasible.

- Pedestrian walkways and or painted crosswalks should be installed across all parking lot access aisles and across College Avenue at key intersections.
- Sidewalks should be provided on both sides of the roadway and be a minimum of five feet wide, with an equal or wider lawn panel to accommodate the installation of street trees.
- Decorative streetlights and banners should be installed at major intersections and the Buckout Street gateway to announce the West End.

The successful implementation of these five items will have the greatest effect on the required cost and change the image of the Ferguson Township corridor.

West College Avenue lacks a unified streetscape approach. It is missing curbs, has inconsistent walks, etc.

In many instances, walkways are terminated to provide for direct access and parking from the road.

Narrow walkways are located directly behind the curb and are a deterrent to pedestrian and bicycle traffic.

This is a good example of neighborhood streetscape conditions on Butz Street to be carried to West College Avenue.

The wider center line portions of streets typically can be recovered for islands to aid in pedestrian crossings.

This is an example of a limited access boulevard streetscape such as that envisioned for West College Avenue.

[redacted]

Capital Improvement Project Summary

Project Number	Request Type	Priority
OP053b	Revised Submission	Should Do

Project Title

West End Transportation Improvements

Change from Previous CIP	Project Location
No Change	West End
Department	**Division**
Planning, Housing and Development, Public Works	Other Projects

Project Description

2012
Traffic Engineering Study - a traffic engineering study will determine appropriate changes in traffic flow and movement, on-street parking configurations and the potential need for traffic calming measures.

2012
Bike lanes along Barnard Street - bike lanes along North/South directions of Sparks Street.

2013
West Campus Drive from Sparks Street to Barnard Street - West Campus Drive is a University street, but the remaining portion remains to be constructed by PSU or in partnership with a developer.

2014
West Campus Drive Pedestrian & Bike Trail - this project would create an off- or on-street bikeway trail that would connect Central Campus to the multi-use trails along the University Golf Course to the west.

Statement of Need

The West End is largely dominated by auto and truck oriented roadway systems with little attention given to the quality of the pedestrian, transit rider or cyclist experience throughout the district.

The proposed projects will redefine and enhance the street and walkway system hierarchy to increase pedestrian and bicycle safety and movement throughout the West End.

Project Alternatives

This project request is Part II of V based upon a master plan and the 2007 West End Revitalization Plan. The master plan has been segregated into five categories in an attempt to gain consensus on the individual projects.

Capital Improvement Project Summary

Project Title

West End Transportation Improvements

Impact on Operating Budget & Departments - Narrative

Increased future debt service calculated based upon an assumed borrowing of $320,000 at 4.5% over a 20-year period.

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact
		$25,000	$25,000	$25,000

Operating Budget under Impact: **General**

2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
	$0	Future Debt	$130,000	Other Contribution	$262,500	Future Debt	$90,000		$0
				State Grant	$182,500	State Grant	$90,000		
				Future Debt	$100,000				
$0		**$130,000**		**$545,000**		**$180,000**		**$0**	

Construction:	**$570,000**
Construction Contingency:	
Design, Engineering & Consultant Costs:	**$285,000**
Equipment:	
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

$855,000

Estimated Start	*Estimated Completion*	*Estimated Useful Life*
1/1/2012	**12/31/2014**	**20 years**

This is a typical vacant site along College Avenue that could serve as a pocket park location.

These are comparable images of the pocket park amenities envisioned for the West End. A combination of simpler open spaces to accommodate play, with more formal spaces for passive use, are needed for a balanced approach.

Providing a Pedestrian Focused and Friendly West End Environment

Challenge 4: The West End is largely dominated by car and truck-oriented roadway systems, with little attention given to the quality of the pedestrian, transit rider, or cyclist experience.

Goal 4: To redefine and enhance the street and walkway system hierarchy to increase pedestrian and bicycle safety and movement throughout the West End, and shift the emphasis to pedestrians, bicycles, and transit.

Action 4A: Conduct a Traffic Calming Study of the West End Neighborhood area to substantiate the traffic calming improvements necessary to increase pedestrian movement and safety throughout the community.

The West End is bisected by College and Beaver Avenues and cut off from downtown State College by Atherton Street. These principal arterial roadways serve as the Borough's major through traffic routes and carry in excess of 28,000 vehicles per day. These roadways pose a significant challenge for safe and efficient pedestrian and bicycle traffic throughout the West End, and limit its ability to provide efficient pedestrian connections with downtown State College and Penn State's Main and West Campus environments. Moreover, these roadways promote a vehicular-scale environment that contradicts the human-scale neighborhood environment important to the quality of life for neighborhood residents and businesses.

A traffic calming study of the West End should be performed to substantiate improvements necessary to increase pedestrian movement and safety throughout the community. The study area would be bounded by Atherton Street, and Beaver and College Avenues.

Action 4B: Introduce Route 26 one-way loop, traffic-calming measures for safer pedestrian street crossings to and throughout the West End.

A walking tour of the West End can be a very pleasant experience for residents and visitors; however, the Route 26 one-way, loop system creates many conflicts for pedestrians, due to the general lack of traffic calming. As a Pennsylvania Department of Transportation (PennDOT) facility, the focus and role of Route 26 (College and Beaver Avenues) is clearly to move traffic during peak congestion periods. While traffic impacts are generally eased by such a facility, the physical impacts on the community are only heightened by additional pedestrian and vehicular conflicts. Along the "loop" are 12 key pedestrian crossings that link the neighborhood with the Borough Center and West Campus, but there are only three traffic signals that slow traffic in the area. Two of the signals are on the edge of the district at Atherton Street and one is at Beaver Avenue and Sparks Street. This spacing, coupled with the first signal in Ferguson Township located at Corl Street, allows traffic to reach much higher speeds than typically allowed in a neighborhood. The diverter islands on Buckout Street, at both College and Beaver Avenues, also contribute to higher speeds, because they are designed to encourage the flow through the area.

Given these conditions, the area clearly needs traffic-calming initiatives if the community's desire to make the West End more pedestrian and cyclist friendly is realized. Traffic-calming recommendations for the Atherton Street portion of the loop have already been discussed in Action 1A; however, there are a few additional suggestions that arose in the community planning process that could be immediately implemented or discussed with PennDOT for further study. They include:

- Replacement of existing, subtle single-line crosswalk delineations with highly visible, wide, painted/striped crosswalks at every intersection on Beaver Avenue, College Avenue, and West Campus Drive throughout the West End. This approach is very effective in the Borough Center and should be continued into the West End.

  Another item for consideration in the crosswalk areas is the use of integrated speed tables (not speed bumps or humps), where the entire intersection is lifted up to sidewalk level in key locations. The emphasis is placed on pedestrian travel, while slowing traffic with a modest physical obstacle. This technique is widely used in neighborhood instances, where traffic flow does not allow for a fully signalized intersection and stoppage of traffic. Another option is a combination of chokers, where the travel lanes are narrowed by flaring the sidewalk curbs into slow traffic and reduce the roadway crossing distance for pedestrians. This may be the most effective approach if implemented at the Sparks Street and Gill Street intersections on College and Beaver Avenues.

- Allow short portions of the College Avenue and Beaver Avenue right-side travel lanes to be delineated for on-street parallel parking between peak morning and evening travel times. Limitations can also be set for Saturday travel to allow for weekend "game day traffic impacts." Although widely used in other U.S. cities, this concept would have to be studied further for community and PennDOT approval; however, it would be very effective for mid-day traffic-calming, and equally beneficial to attract commercial and professional office businesses along the Route 26 corridor.
- Installation of an additional pedestrian actuated, traffic signal at Sparks Street and College Avenue would complement the existing signal at Beaver Avenue and Sparks Street. The Sparks Street corridor has been identified as the highest priority, north-south linkage between the West End and West Campus to be improved. It is a logical location for an additional signal that would be timed with the existing Beaver Avenue signal. While this idea may have complications with immediate implementation and PennDOT endorsement, it should be considered further to help seriously slow traffic along the open, nine-block section of College Avenue between, Atherton and Corl Street.
- Redesign of the slip lanes and diverter islands at the Buckout Street and Beaver/College Avenue intersections would better accommodate and delineate pedestrian crossings and set a nicer first impression from the west. This can be accommodated by reducing the travel lanes, increasing the size of the islands, and realigning pedestrian crosswalks to cross the islands in a much more organized fashion. The expanded islands have the added benefit of allowing for gateway landscape treatments and signage at the Borough entries, while reducing pavement at the intersections.

  Another option is the introduction of traffic circles at these two locations to calm traffic and better organize the intersections for traffic flow. Traffic circles have been used in Europe and many parts of the U.S. to optimize traffic flow, while successfully slowing traffic to accommodate pedestrian and cyclists in urban environments. It is important to note that while this concept was quickly dismissed because of property easement impacts, conflicts with O.W. Houts truck entrance, and general lack of community exposure to traffic circle use, the approach merits further PennDOT study. This is particularly true at the Buckout and Beaver Avenue intersection, at a minimum. This intersection is quite large and could likely accommodate a small traffic circle without impact to the neighboring four properties. It would greatly benefit the neighborhood and further reduce traffic speeds along Beaver Avenue, where additional home ownership is desired.

Full or partial implementation of any combination of these initiatives would help shift the West End focus toward a pedestrian-friendly environment first, with an optimized (not maximized) traffic system secondly.

Above are current auto dominant conditions along North Atherton Street, between College and Railroad Avenues

The IST Building crossing of Atherton Street has facilitated safe pedestrian flow north of the West End.

Above is an example of wider, bolder painted crossings needed at each intersection throughout the West End.

This is the existing College Avenue entry to the West End at the O.W. Houts commercial center.

This is theBuckout Street diverter island onto Beaver Street; notice the faint pedestrian crosswalk stripes.

Improved gateway diverter islands include special paving, landscaping, and signage in York, PA.

Above is an example of a highly visible, safe pedestrian crosswalk installation in Baltimore, MD.

Above is a high quality, pedestrian gateway crosswalk near the Naval Academy Campus - Annapolis, MD.

Action 4C: Improved north-south pedestrian and bike linkages between the West End and West Campus.

Throughout the West End, there are six primary north-south streets and walkways and alleys pedestrians use to connect with the West and Central Campuses. While many of the walkways can be described as functional in their current condition, they are more often too narrow and hazardous to walk on. These walkways terminate when they reach the West Campus edge, as illustrated in the photos below. Pedestrians make their own linkages between the West Campus walkway system and the West End walkways by using existing roadways and forming paths and cut-throughs that lead to the primary campus destinations.

For the West End and the West Campus to be better integrated, it is important for the university and the Borough to coordinate new improvements to the walkway and bikeway routes. They must establish clear and direct north-south linkages between the two areas. Under current conditions, the primary corridors to be improved should include:

- Patterson Street linkages with the graduate student housing walkway system and trail system to the west
- Sparks Street linkages between Beaver Avenue and White Course Drive through the central core of the West Campus
- Gill Street linkages between Beaver Avenue and the Academic campus quadrangles
- Atherton Street linkages between College Avenue and White Course Drive.

With future revitalization of the Smith properties, Atherton Street Gateway properties, Haugh properties and the storage portions of the O.W. Houts properties, there will be added opportunities for improved pedestrian linkages on:

- Atherton Street between College Avenue and White Course Drive
- North Barnard Street between Beaver Avenue and the IST Building crossing
- North Buckout Street between Beaver Avenue and the West Campus graduate student housing quadrangle.

West Campus Drive will play a key role in defining where the Borough walkways and Penn State walkways will come together and transition for each of these corridors. A vision for the West Campus Drive corridor linkages are discussed in the next section.

Existing north-south open space between academic and residential quads of Penn State's West Campus are pictured above.

It is easy to predict where additional pedestrian linkages are needed by simply watching users and observing areas where trails have been worn in the landscape.

West Campus offers an extensive walkway system that can be linked to the West End with little effort.

This is a comparable image of improved West Campus and West End edges.

Size, scale, and quality of walkway linkages envisioned for the West Campus and West End are pictured above.

Aside from driving and walking, the West End's large student-based population also relies heavily on bicycle travel during fair weather months. Current accommodations for bicycle travel are limited to a "share-the-road" approach, where key roadway linkages, such as Sparks Street, are signed for bicycle travel. This is an appropriate approach for the less traveled "side-street" portions of the West End, but is not consistently implemented on all north-south linkages to West Campus. While nothing restricts bicycle travel on these remaining streets, an expanded bikeway (and pedestrian) sign program can help to increase awareness of this pedestrian/cyclist-oriented neighborhood.

Equally important to the north-south linkages is the provision for east-west bike linkages between the Borough Center and the West End. Unlike the side streets, the traffic volumes and speeds on College Avenue, Buckout Street, and Beaver Avenue suggest that one of two approaches should be taken on these primary collector streets: designated, striped bike lanes on the roadway; or a widened, off-road shared use bike/pedestrian walk/trail system, where right-of way widths permit. Based on an initial site review, the first alternative appears to be more cost-effective and possible to implement under current street right-of-way conditions.

College and Beaver Avenues are currently one-way streets with two travel lanes and no bike lanes.

Designated bike lanes should be added along College and Beaver Avenues, as well as Buckout Street.

Walkway systems can also be designed to accommodate a mix of pedestrian and bicycle uses.

Action 4D: Establish a west Campus drive pedestrian and bike trail linking the Central Campus with the West End, West Campus and golf course trails to the west.

In addition to providing safer bikeway corridors along existing streets in the West End, it is important to establish new linkages between the Central Campus, West Campus, the West End and on into Ferguson Township. With the proposed revitalization of the West Campus Drive corridor, discussed in Action 5B, there is a parallel opportunity to create an off- or on-road bikeway trail that would connect the Central Campus to the multi-use trails along the University Golf Course to the west. The preferred design would be an 8' to 10' wide off-street, dedicated multi-use trail, if the West Campus Drive right-of-way and/or property development setbacks can accommodate such a facility. Like the road improvements, the bike trail would be a benefit to both the West End and West Campus circulation system and be implemented and maintained with the cooperative support of both State College Borough and Penn State University. This would be yet another highly visible example of how the University and Borough could work together to make the West End and West Campus more pedestrian and bicycle friendly, while contributing another valuable open space resource to the broader community.

Above are current conditions along West Campus Drive behind O.W. Houts, approaching the White Course Trail

Sample multi-use, bike pedestrian trail and trailhead images from Morgantown, West Virginia are pictured here. The north-south linkages are used by both community residents and students of West Virginia University.

Improving the West End's Vehicular Traffic Circulation

Challenge 5: On-street vehicular circulation for the blocks north of College Avenue is confusing and difficult to navigate, due to dead-end configurations. Also, many of the internal block alley systems are congested by disorganized private parking.

Goal 5: Traffic and parking circulation improvements – The goal is to improve traffic circulation throughout the West End by providing more choices for access and encouraging a dispersed approach to traffic and parking in the West End.

Action 5A: Removal of remnant portions of Railroad Avenue between North Barnard Street and North Sparks Street.

The 2005 ERA Economic Development Strategy for the West End, referenced earlier in this report, recommended revitalization of the Railroad Avenue corridor for commercial and mixed-use development. On further review of this recommendation, the planning team concluded this initiative should not be endorsed because:

- The Railroad Avenue right-of-way is sized for an alley access service street, rather than a conventional two-way street with desired parking for mixed-use development.
- There is limited access/egress potential to Atherton Street from Railroad Avenue.
- The Railroad Avenue right-of-way does not consistently connect with all north-south side streets. In some cases, the alleyway has been lost or encroached upon by development, making it hard to recover and implement without "total buy-in" from adjacent property owners.

Instead, the planning team recommends that the emphasis should be on revitalizing the West Campus Drive as a common corridor between the West End Village and the West Campus, discussed in Action 4B. This would allow the Borough to remove the street designation on Railroad Avenue and allow these parcels to be added with the Borough parking lot as land resources. The Redevelopment Authority could use these to leverage revitalization of the area, specifically, the West Campus Drive and side streets frontage.

Railroad Avenue between N. Barnard and N. Gill Streets is lost to parking, residential and warehouse impacts.

Railroad Avenue reappears at N. Gill Street and runs along the edge of the Unity Church office and sanctuary.

Railroad Avenue feels like a private street through the Village Apartments, where it ends at N. Sparks Street.

Action 5B: West Campus Drive extension and linkage with Gill and Barnard Streets.

The West Campus Drive corridor is envisioned as a key academic and residential address street for reinvestment by both Penn State University and the Borough. Currently, the central portion of the corridor, from Gill Street to Patterson Street is maintained by the Borough, while the remaining eastern and western two-block sections are under Campus jurisdiction.

The strategy is for West Campus Drive to become a new, two-way connecting street with on-street parallel parking, where possible, stretching from North Barnard Street to the future Corl Street extension. A one-block portion of the street would be limited to a transit-access-only linkage to limit the potential for cut-through traffic. Gill and Barnard Streets would be extended to link with West Campus Drive, offering additional travel and access in areas currently constrained.

The revitalization focus here is envisioned as additional academic buildings to the northeast, potential additional graduate student residences to the northwest, and a mix of student apartments and homeowner-occupied, workforce housing on the south side. As mentioned in Action 3F, the West Campus Drive cross section would include a dedicated multi-use pedestrian/bike trail to one side to link the Penn State Campus and West End to the golf course trail system to the west.

Above are current conditions along West Campus Drive at the Patterson Street Intersection.

Above is West Campus Drive between N. Gill Street and N. Sparks Street. IT looks like a parking lot.

West Campus Drive is divided into two sections by barriers to eliminate through traffic via Atherton Street.

This is a comparable image of the proposed West Campus Drive street design and development approach.

These are comparable images of West Campus Drive improvements envisioned for a new residential and academic frontage street between the West End and West Campus.

Capital Improvement Project Summary

Project Number	Request Type	Priority
OP053c	Revised Submission	Should Do

Project Title

West End Streetscape Improvements

Change from Previous CIP	Project Location
No Change	West End
Department	**Division**
Planning, Housing and Development, Public Works	Other Projects

Project Description

2011-2012

West College Avenue - streetscape and aesthetic improvements along the West College Avenue corridor from Atherton Street to Buckout Street are proposed. Improvements include:

-2,500 l.f. of curbing (removed)
-20 street trees (removed)
-2,500 l.f. of sidewalks (removed)
-10 street lights
-20 benches
-10 trash cans
-10 bike racks
-14 banner-style signs (removed)

Statement of Need

The West End has not seen significant public infrastructure investment in over 30 years which makes it very tired-looking and difficult to market.

Improvements are needed to update and enhance the West End's infrastructure and public realm amenities to create a marketable image, stimulate private investment and provide a quality setting for residents and businesses.

Project Alternatives

This project request is Part III of V based upon a master plan and the 2007 West End Revitalization Plan. The master plan has been segregated into five categories in an attempt to gain consensus on the individual projects.

Capital Improvement Project Summary

Project Title

West End Streetscape Improvements

Impact on Operating Budget & Departments - Narrative

Increased future debt service calculated based upon an assumed borrowing of $250,000 at 4.5% over a 20-year period.

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact
		$20,000	$20,000	$20,000

Operating Budget under Impact: **General**

2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
Future Debt	$80,000	State Grant	$125,000						
		Future Debt	$170,000						
$80,000		**$295,000**		**$0**		**$0**		**$0**	

Construction:	**$130,500**
Construction Contingency:	
Design, Engineering & Consultant Costs:	**$80,000**
Equipment:	**$164,500**
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

$375,000

Estimated Start	*Estimated Completion*	*Estimated Useful Life*
1/1/2011	**12/31/2012**	**20 years**

Improving the West End'a Visual Appearance

Challenge 1: The West End Village has not seen significant public infrastructure investment in over three decades, making it very tired looking and difficult to market.

Goal 1: To update and enhance the West End's infrastructure, utilities and public realm amenities to create a marketable image, stimulate private investment, and provide a quality setting for residents and businesses.

Action 1A: Redefine the image of the West End and Borough Center Gateway.

A key theme that arose during the community planning process was the need to focus on redefining the functional and aesthetic image of the Atherton Street corridor, from White Course Drive to Foster Avenue. This corridor serves as the primary gateway from the north and south for the Borough Center, the West End, as well as Penn State's Central and West Campuses. The current perception is that the Atherton Street corridor is a visual and functional barrier between the Borough Center/Central Campus and the West End/West Campus areas.

To begin to correct this issue and unify the two sides of Atherton Street, the following improvement items have been identified:

- Penn State's purchase of the Smith property and subsequent planning, design, and theming for the North Atherton Street frontage is an excellent model to be followed from White Course Drive to College Avenue. The emphasis on a very green, park-like walking environment is a welcome relief to North Atherton's harsh conditions.

- The central portion of Atherton Street, between College Avenue and Beaver Avenue, should be reconstructed to include a number of visual clues indicating that this is primarily a pedestrian/cyclist environment that vehicles are passing through, rather than the vehicles dominated environment pedestrians now pass through. This can be achieved through:
  - The use of durable and aesthetic concrete pavers across the entire street should be used to slow traffic. There is precedent for this in northern climate cities.
  - The integration of a one-block long, raised median with designated pedestrian crossings and "refuges" that discourage jaywalking, while providing a safer "refuge" for pedestrians on a four-lane roadway should be used. At a minimum, these medians can be introduced on the south side, crossing at Beaver Avenue, and the north side, crossing at College Avenue in the areas where left turn movements are not permitted, due to the one-way flows. Much wider striped pedestrian crossings with Type-2 ADA access ramps should also be implemented.
  - The intersection radii should be consistently tight on all corners of the intersection. The slip lane and traffic island at the Kinko's corner on College Avenue are obstacles to pedestrian movement across Atherton, and do little to enhance traffic movement and stacking at an urban intersection that a conventional right turn lane could provide.
  - Well lit, efficient pedestrian lighting and street lighting should be used to indicate this is a walking district and an extension of the Borough Center streetscape theme.
  - Borough Center and West End banners should tell patrons they are passing through both areas.
- The southern portion of Atherton Street transitions back to a much greener, passive environment between Beaver and Foster Avenues, due to the number of historic residences and residential office structures that remain along the corridor. This area would be best suited for pedestrian lighting and banners, indicating the approaching area designations.

Current conditions at the College Avenue and Atherton Street intersection create a perceived barrier.

The roadway conditions along Atherton Street and College Avenue are depicted here. Slip lanes, small crosswalks, and general lack of special treatments discourage linkages from the Borough Center to the West End.

Intersections in the Borough core are much tighter with wider crosswalks, putting the focus on the pedestrian.

Proposed gateway treatment enhancements better connect the West End with the Borough Center.

Action 1B: Redefine the walkway, bikeway, and streetscape hierarchy throughout the West End.

Within the West End, there must be a balance between beauty and safety in designing streetscape environments that are effective and functional, while creating a recognizable sense of place. There are often conflicts between these two goals, but sensible designs that satisfy both can be implemented. To emphasize the long-awaited need for streetscape enhancements in the West End, it was pointed out in the community meetings that the Borough Center/College Avenue area is on its third set of pedestrian streetlights, while other areas continue to wait for this type of investment.

The current streetscape system within the West End is limited to one design theme palette, including five-feet wide concrete walkways, narrow two-to-five-feet lawn panels along the curb, utility pole-mounted, cobra-head street lighting at key intersections, and no site furnishings or signage (with the exception of regulatory signs along the corridor). This is typically classified as a third-level street treatment suggested within a streetscape master plan hierarchy for mixed-use districts, such as the West End. The first is a high-level, active retail/commercial streetscape environment intended to be the primary focus of an area, such as the area surrounding College Avenue and Sparks Street. The second is an address streetscape designed with a moderate-level streetscape treatment that carries the theme materials of the primary street, but may have fewer details and streetscape elements to reduce the cost of the improvements. This would be focused on West Campus Drive.

In preparation for anticipated revitalization activity in the West End resulting from this plan, recommendations have been made to indicate where streetscape improvements should be directed in the West End to render the biggest impact.

There are two basic streetscape approaches that need to be considered, based on revitalization and funding conditions in the West End. Existing streetscapes that should be upgraded by the Borough along existing built-out properties, and future streetscapes that should be designed and timed with private revitalization are forecasted in this plan. Under current conditions, the first streets that should receive new streetscape enhancements are College Avenue, Buckout

Street, Beaver Avenue, and Atherton Street. These streets form the transportation loop through the West End and are the most visible and used streets in the district. Suggested improvements include new pedestrian-scaled lighting and banners, the addition of contemporary bus stands where appropriate, street benches, bike bollards, trash receptacles at bus stops and commercial sites, and striped crosswalks at key pedestrian intersections. Future streets for new streetscape designs include North Sparks Street, North Patterson Street, North Gill Street, North Barnard Street and West Campus Drive, where new development has been proposed to front onto the street.

Typical streetscape conditions along the West End's primary roads are functional, but lack needed amenities.

Lighting, street furnishings, wayfinding signage, banners and landscape improvements are key ingredients from the Borough Center to be carried over into the West End along the primary streets and walkways.

Current conditions along Sparks St. between College Ave. and West Campus Dr. are pictured above.

Above are examples of proposed streetscape environment and elements envisioned for College Avenue and Sparks Street in association with proposed nearby revitalization.

Recent Gill Street improvements did not include streetscapeing, such as lighting.

A second, more modest level of streetscape improvements to include pedestrian lighting, trash receptacles, signage, and walkway repairs are envisioned for side streets such as Barnard, Gill, Patterson and Buckout

Capital Improvement Project Summary

Project Number	Request Type	Priority
OP053d	Revised Submission	Should Do

Project Title

West End Community Quadrangle

Change from Previous CIP	Project Location
No Change	West End
Department	**Division**
ning, Housing and Development, Public Works, Regional Progı	Other Projects

Project Description

2012

Community Quadrangle - a community park is proposed along the Sparks Street Corridor between College Avenue and West Campus Drive. Park improvements include:

-10 benches
-6 trash cans
-4 bike racks
-10 light fixtures
-400 l.f. of sidewalk with decorative pavers

Statement of Need

The West End is void of any significant centralized park, plaza or open space resources for residents and patrons to enjoy. The project proposes a new park with planned linkages to surrounding public open spaces in the Holmes/Foster neighborhood and West Campus.

Project Alternatives

This project request is Part IV of V based upon a master plan and the 2007 West End Revitalization Plan. The master plan has been segregated into five categories in an attempt to gain consensus on the individual projects.

Capital Improvement Project Summary

Project Title

West End Community Quadrangle

Impact on Operating Budget & Departments - Narrative

Increased future debt service calculated based upon an assumed borrowing of $260,000 at 4.5% over a 20-year period.

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact
				$20,000

Operating Budget under Impact **General**

2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
						State Grant	$260,000		
						Future Debt	$260,000		
$0		**$0**		**$0**		**$520,000**		**$0**	

Construction:	**$282,000**
Construction Contingency:	
Design, Engineering & Consultant Costs:	**$100,000**
Equipment:	**$138,000**
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

$520,000

Estimated Start	*Estimated Completion*	*Estimated Useful Life*
1/1/2012	**12/31/2012**	**20 years**

Providing Adequate Open Space for the West End

Challenge 3: The West End is void of any significant centralized park, plaza or open space resources for residents and patrons to enjoy.

Goal 3: To create a series of new park and open space amenities that promote environmental preservation in the West End, with linkages to surrounding public open spaces in the Holmes Foster/Highland Neighborhood and Penn State's West Campus.

Action 3A: Create a new Community Quadrangle Park Commons, north of College Avenue.

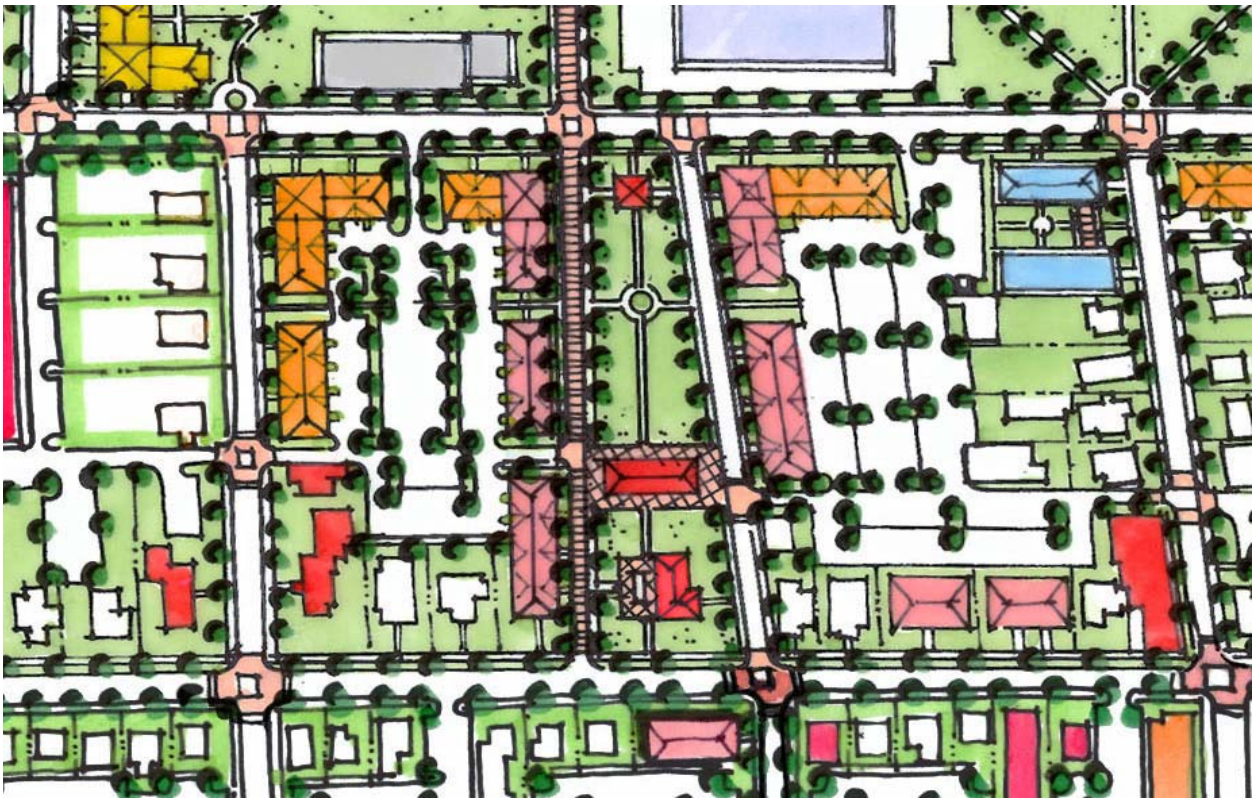
Throughout the planning process, community participants voiced a need for additional open spaces and recreational amenities to be provided as revitalization occurs in the West End. The current development pattern in the area is dominated by medium-density residential and surface parking lots that have limited the amount of green space in the area. While there is an

abundance of open space on the nearby Penn State West Campus – the Corl Street School and the Holmes-Foster Neighborhood Park – these spaces are either limited to student/staff use or larger passive and active recreational use. The missing park program is an urban, mixed-use that would be a commongathering place that would offer something for everyone to enjoy.

To fill this void, a new, centrally located 1.5 to 2-acre community park is recommended along the Sparks Street corridor, between College Avenue and West Campus Drive. It is envisioned to be a gently sloping, "community quadrangle" extension of both the neighborhood and West Campus development patterns. The park would be a catalyst for new three-to-four-story mixed-use buildings to frame the park and take advantage of the new "value added" amenities the park would bring. This concept involves the cooperation of up to five key landholders along the Sparks Street corridor. Borough-owned parking lot plays a key role here. The lot is publicly owned and can be converted to park space or potentially "swapped" with nearby private lands through the new development authority to create a park space that will best serve the community's needs and leverage private revitalization along its edges. Given the complexities of land ownership in the area, four different revitalization plan layouts have been created for the College Avenue and Sparks Street focus area.

Concept A is the optimum and most preferred layout with a highly visible ±1.75 acre linear park stretching from West College Avenue to West Campus Drive. It would require the revitalization of the Borough parking lot, relocation of Best Event Rentals, revitalization of the townhome apartments on College Avenue, and adaptive re-use of the historic corner properties at Sparks Street for commercial/office use.

Figure 10
Park Development Concept A



Park Development Concept A features a +1.75 acre park stretching from West College Avenue to West Campus Drive.

Concept B features a ±1-acre park with a perimeter one-way street system at the north end of Sparks Street; however, it is the least visible configuration. It would require the cooperative revitalization of both the Borough parking lot and a portion of the Village Apartments to create the park and provide for new surrounding mixed-use buildings.

Concept C features a ±1.3-acre park between Best Event Rentals and West Campus Drive. It would only require the revitalization of the Borough parking lot site.

Concept D is the second most preferred layout, as it again features a ±1.5-acre linear park, stretching from West College Avenue to West Campus Drive along the east side of Sparks Street. It would require the cooperative revitalization of both a large portion of the Village Apartments site and the Borough parking lot to create the park and provide for new surrounding mixed-use buildings.

Park & Development Concept B

Park & Development Concept C

Park & Development Concept D

Each of the concepts illustrated above will add value to the West End's living and business environment. The Borough's Revitalization Authority will work with surrounding property owners to mitigate the best layout for both park use and surrounding development potential.

These are current conditions along Sparks Street between College Ave and West Campus Drive.

These are examples of proposed park and streetscape enhancements along Sparks Street

The Community Quadrangle will be a site for community-based events and a focal point for the West End.

The commons is envisioned as a linear park, stretching from College Avenue to West Campus Drive.

Pedestrian and bike police or security patrols should be encouraged in the West End.

A fountain feature within the community park would animate the space

The commons is envisioned as a linear park stretching from College Avenue to West Campus Drive

Pedestrian and bike police or security patrols should be encouraged in the West End

[redacted]

Capital Improvement Project Summary

Project Number	Request Type	Priority
OP053e	Revised Submission	Should Do

Project Title

West End Property Acquisition

Change from Previous CIP	Project Location
No Change	West End
Department	**Division**
Planning, Housing and Development	Other Projects

Project Description

2011

826-830 West College Avenue. The West End Revitalization Plan identifies these sites as a potential location for commercial redevelopment. These parcels are part of the OW Houts' holdings purchased by Penn State. They are separated from the main parcels by West College Avenue and South Buckhout Street. They were used for employee parking. The project is to acquire the site and either solicit proposals for its development and transfer the site to a private developer for private development, enter into a public/private partnership or to use the parcels for a public purpose to be determined by Council.

According to Centre county property records, the two parcels total .39 acres, or about 16,988 square feet. The current assessed value of the properties is $48,365. Applying the Common Level Ratio suggests a market value of approximately $165,000.

Statement of Need

These small underutilized lots could be better utilized as immediate short-term redevelopment sites for infill commercial, mixed use or residential use.

Project Alternatives

This project request is Part V of V based upon a master plan and the 2007 West End Revitalization Plan. The master plan has been segregated into five categories in an attempt to gain consensus on the individual projects.

Capital Improvement Project Summary

Project Title

West End Property Acquisition

Impact on Operating Budget & Departments - Narrative

Increased future debt service calculated based upon an assumed borrowing of $202,500 at 4.5% over a 20-year period.

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact
	$16,000	$16,000	$16,000	$16,000

Operating Budget under Impact: **General**

2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
Future Debt	$202,500								
$202,500		**$0**		**$0**		**$0**		**$0**	

Construction:	
Construction Contingency:	
Design, Engineering & Consultant Costs:	**$2,500**
Equipment:	
Demolition:	
Software:	
Other:	
Land Acquisition:	**$200,000**

Total Project Costs

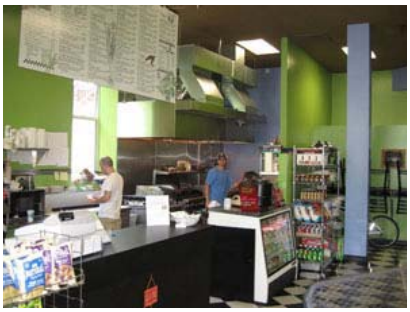
$202,500

Estimated Start	*Estimated Completion*	*Estimated Useful Life*
1/1/2011	**12/31/2011**	**30 years**

Above is Rainbow Music store on the south side of College Avenue at Gill Street.

Above is the Bicycle Shop on the north side of College Avenue and Gill Street.

Above is Gemini Auto business on the north side of College Avenue at Gill Street.



Above is the All Seasons Deli on the south side of College Avenue at Sparks Street.

Above is the O.W. Houts commercial center on the north side of College Avenue at Buckout Street.

Above is an interior design office in the alleyscape between College and Beaver Avenues.

Encouraging Optimal Revitalization of Sites within the West End

Challenge 10: There are a handful of small vacant lots or underutilized parking sites in the West End that could be better utilized as immediate short-term revitalization sites for infill commercial, mixed-use or residential use.

Goal 10: To promote the revitalization of abandoned, underutilized, and environmentally damaged properties.

Action 10A: Focus Sensitive Scaled Infill Development on Currently Vacant Sites.

To gain momentum and support for redeveloping the more difficult and complicated sites in the area, it will be important to identify some quick “wins” that show immediate revitalization progress in the West End. Such wins typically involve the revitalization of already vacant sites that can easily adapt to zoning, subdivision, and development guideline changes. These could be examples for how the new zoning and design review system will work in the West End. Unfortunately, there are very few vacant sites or buildings available in the West End for development or adaptive re-use. This a key reason for the West End’s status quo

circumstances. Some of the candidate sites for immediate development observed during the walking tours are:

- the two O.W. Houts properties on the corner of College Avenue and Buckout Street
- the vacant corner at College Avenue and Sparks Street (reported to be proposed for residential infill)
- the vacant lot on the south side of College Avenue between South Gill and South Barnard Streets
- two to three miscellaneous vacant lots along Beaver Avenue.

The greater potential for change in the West End lies with adaptive re-use of existing historic/contributing structures and the revitalization of larger sites that require demolition and reconstruction, as outlined in revitalization Actions 10B through 10H herein.

The O.W. Houts sites at College Avenue and Buckout Street are well positioned for infill commercial development.

The burned and now vacant site at College Avenue and Sparks Street is being designed for infill housing.

Capital Improvement Project Summary

Project Number	Request Type	Priority
OP071	Revised Submission	Must Do

Project Title

800 mHz Radio Replacement

Change from Previous CIP	Project Location
Decrease in Amount or Scope	Municipal Building / Service Facility
Department	**Division**
Police, Public Works	Other Projects

Project Description

Replacing all Borough 800 mHz mobile, portable, and control station radios, radio chargers, and fixed site equipment that were purchased in 1992.

Costs for the replacement units is expected to be $3,400 per mobile unit, $2,800 per police portable unit, $2,500 per public works portable, $5,000 per control station, $700 per multi-unit charger, $150 per individual charger, and $350 per hard wired vehicle charger.

Replacments are being phased in over a 5-year period. Police Mobile Units (30) were replaced in 2007. Police Portable Units (65), Control Stations (6), and chargers (10 bank and 10 individual) will be replaced in 2011. Public Works radio equipment will be purchased in 2012 that includes mobiles (2), portables (48), control stations (6), bank chargers (8), and vehicle chargers (48). All remaining Borough end-user equipment will be replaced in 2013 that includes mobiles (5), portables (10), control stations (1), and bank chargers (2).

Statement of Need

The Borough 800 mHz radios which were purchased in 1992 are in need of replacement. These radios are analog technology and parts are no longer available. The units currently in service are as follows: POLICE - 30 Mobile Units already in place, 65 Portable Units, 6 Control Stations, and 10 Multi-Unit Chargers; PUBILC WORKS - 45 Mobile Units, 38 Portable Units, 3 Control Stations, and 5 Multi-Unit Chargers; OTHER - 7 Mobile Units, 10 Portable Units, 1 Control Station and 1 Multi-Unit Charger.

Additionally, the Borough/Penn State fixed site equipment housed at the former Business Administration Building on campus must be replaced. This will likely be done in conjunction with Centre County replacing their 800 mHz infrastructure. It will be necessary for the Borough to borrow the funds needed to replace the fixed site equipment and pay back the loan over an extended period of time.

Project Alternatives

N/A

Capital Improvement Project Summary

Project Title

800 mHz Radio Replacement

Impact on Operating Budget & Departments - Narrative

Decrease radio maintenance costs and increase equipment depreciation costs. Annual debt service payments of approximately $76,400 would be required on a $1,000,000 borrowing at 5% over 20 years.

Annual depreciation costs for end user radio equipment is as follows:
Police - $14,700 per year for 15 years
Public Works - $11,950 per year for 15 years
Other - $3,225 per year for 15 years

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact
	$14,700	$108,650	$116,275	$107,425

Operating Budget under Impact	General

2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
Asset Replacemen	$220,500	Asset Replacemen	$179,200	Asset Replacemen	$48,400				
		Future Debt	$1,000,000						
$220,500		$1,179,200		$48,400		$0		$0	

Construction:	
Construction Contingency:	
Design, Engineering & Consultant Costs:	
Equipment:	$1,448,100
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs
$1,448,100

Estimated Start	Estimated Completion	Estimated Useful Life
3/31/2007	3/31/2013	15 years

Capital Improvement Project Summary

Project Number	Request Type	Priority
OP082	Previously Authorized - In Progress	Should Do

Project Title

In-car Police Video Cameras/Recorders

Change from Previous CIP	Project Location
No Change	Patrol Vehicles
Department	**Division**
Police	Patrol

Project Description

Replacing and adding windshield mounted video cameras/recorders to all 15 patrol vehicles.

Statement of Need

In 2010 we began to replace the existing windshield mounted video cameras/recorders in patrol vehicles. This was necessary because the previous analog video cameras were more than six (6) years old and were malfunctioning often and no longer supported by the vendor. These cameras have been very valuable for recording traffic violations/stops, recording drunk driving field sobriety tests, and other suspicious and criminal activity that can be used in court. We are also able to verify officer encounters with citizens. Because of the evidentiary value of these cameras, we will replace/add cameras as patrol vehicles are replaced. This will result in three to five (3 to 5) cameras being replaced each year through 2012. 2011 will be year two (2) of the replacement plan.

Project Alternatives

N/A

Capital Improvement Project Summary

Project Title

In-car Police Video Cameras/Recorders

Impact on Operating Budget & Departments - Narrative

Increased operating costs estimated at $2,000 for an annual maintenance agreement and increased depreciation costs of $1,100 per year/per camera purchased for six (6) years.

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact
$17,500	$23,500	$17,500	$17,500	$17,500

Operating Budget under Impact: **General**

2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
General	$20,000	General	$20,000						
$20,000		**$20,000**		**$0**		**$0**		**$0**	

Construction:	
Construction Contingency:	
Design, Engineering & Consultant Costs:	
Equipment:	**$40,000**
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

$40,000

Estimated Start	*Estimated Completion*	*Estimated Useful Life*
7/1/2010	**8/31/2012**	**6 years**

Capital Improvement Project Summary

Project Number	Request Type	Priority
OP102	Previously Authorized - Pending	Should Do

Project Title

Surveying Total Station

Change from Previous CIP	Project Location
No Change	Various
Department	**Division**
Police, Public Works	Engineering

Project Description

The purchase of a new remote-controlled total station surveying instrument.

Statement of Need

In 1998, Public Works and Police jointly purchased a remote-controlled robotic total station surveying instrument. Engineering uses the unit for design surveys, construction stakeout, property surveys and topographic surveys, in approximately 1/3 of the time it took with prior methods. Police use the unit for accident and crime scene reconstruction surveys.

The existing unit is now 12 years old and has reached its life expectancy. Repairs to the unit have become more frequent, generally taking 7-10 days to complete. Neither department can afford to be without the unit for that length of time.

New units have considerable improvements and upgraded software. For example, the surveyor can view and edit data collected in the field, which will save trips back to the site. Laser scanning with video and photograph options along with reflectorless measurement help to keep the surveyor off busy streets, which increases safety and does not interfere with traffic. 3-D modeling would allow the Police to scan and photograph a scene and develop a model that would be helpful in crime analysis and illustrative in court.

Project Alternatives

N/A

Capital Improvement Project Summary

Project Title

Surveying Total Station

Impact on Operating Budget & Departments - Narrative

None.

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact
$7,570	$7,570	$7,570	$7,570	

Operating Budget under Impact: **General**

	2011 Funding	2012 Funding	2013 Funding	2014 Funding	2015 Funding
General	$37,850	$0	$0	$0	$0
Sanitary Sewer	$37,850	$0	$0	$0	$0
	$75,700	$0	$0	$0	$0

Construction:	
Construction Contingency:	
Design, Engineering & Consultant Costs:	
Equipment:	$75,700
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

$75,700

Estimated Start	Estimated Completion	Estimated Useful Life
1/1/2011	3/31/2011	10 years

Capital Improvement Project Summary

Project Number	Request Type	Priority
OP115	New	Should Do

Project Title

Municipal Real Property Appraisal

Change from Previous CIP	Project Location
New Project	All Municipally Owned Buildings
Department	**Division**
Administration	Purchasing & Risk Management

Project Description

Funds are being requested to retain a professional to complete a comprehensive property appraisal of insured buildings owned by the Borough. It has been 14 years since the last full appraisal has been completed. A current appraisal will have the following benefits: 1) Assure reliable insurance to value for risk identification; 2) Assure accurate coverage for risk quantification; 3) Identify supplemental property exposure data for risk financing; 4) Provide proof of loss documentation in the event of a loss.

Statement of Need

It has been 14 years since the last full appraisal of buildings owned by the Borough. Several new buildings have been added, and several buildings have been demolished over these years. It is very important for insurance purposes to have an accurate value of municipally owned buildings in the event of a loss, and to assure these buildings are being insured at the proper value.

Project Alternatives

N/A.

Capital Improvement Project Summary

Project Title

Municipal Real Property Appraisal

Impact on Operating Budget & Departments - Narrative

The project will result in a one-time cost to retain a consultant to complete the appraisals. It is possible that the insurance premiums for the various insured buildings could be impacted if the value of the buildings has increased significantly over the last 14 years. Staff will not know the full impact on premiums until the completion of the appraisals and until these appraisals are reviewed with the Borough's insurance carrier.

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact
$15,000				

Operating Budget under Impact: **General**

2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
General	$15,000								
$15,000		**$0**		**$0**		**$0**		**$0**	

Construction:	
Construction Contingency:	
Design, Engineering & Consultant Costs:	
Equipment:	
Demolition:	
Software:	
Other:	**$15,000**
Land Acquisition:	

Total Project Costs

$15,000

Estimated Start	*Estimated Completion*	*Estimated Useful Life*
3/1/2011	**6/1/2011**	**7 - 10 Years**

Capital Improvement Project Summary

Project Number	Request Type	Priority
OP151	New	Could Do

Project Title

Housing Trust Fund

Change from Previous CIP	Project Location
New Project	Community wide with emphasis on residential neighborhoods.
Department	**Division**
Planning, Housing and Development	Housing

Project Description

Background
In the neighborhoods near to campus, rental property operators can out-bid potential family owners for single-family homes. As the number of Student Homes increases, family owners are less likely to compete for houses on a street. A disproportionate number of Student Homes creates neighborhood conflict.

Goals
Maintain Neighborhoods
Expand Owner-Occupied Housing

Description
Leverage $5 million to purchase Student Homes and re-convert to Owner-Occupied. Establish deed restricting the use of the property to single-family, owner-occupied. The resale price would be less the value of the Student Home.

Statement of Need

For many years, State College has experienced a decline in the number family households and an increase in the number of non-faimily households residing in the borough. During this same time, the percentage of newly constructed and conversions in the housing stock represented by rental housing has increased. For example, in 1970 there were 4,412 families living the borough while by 2000 this number had decliced to 2,910. Looking at housing by tenure of owner, we find that between 1990 and 2000, the pecentage of the dwelling units in the borough that were owner-occupied declined from 22.4% to 22%, while at the same time the percentage of owner occupied units in the Centre Region townships edged up (from 62% to 62.3%).

These trends have impacts on neighborhood and community qualitiy of life, on public safety costs, and on the borough's ability to raise funds suffiecient to meet the needs of the community.

The Housing Trust Fund is intended to serve as one mechanism to expand owner-occupied housing and rental housing targeted at longer term residents.

Project Alternatives

N/A

Capital Improvement Project Summary

Project Title

Housing Trust Fund

Impact on Operating Budget & Departments - Narrative

Pursuing opportunities that would advance Council's goals and administer the fund could require .5 FTE in the Planning Department at an estimated cost of $30,000 per year.

Debt service on a $5,000,000 Housing Trust Fund would be approximately $400,000 per year.

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact
$430,000	$430,000	$430,000	$430,000	$430,000

Operating Budget under Impact: **General**

2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
		Future Debt	$5,000,000						
$0		**$5,000,000**		**$0**		**$0**		**$0**	

Construction:	
Construction Contingency:	
Design, Engineering & Consultant Costs:	
Equipment:	
Demolition:	
Software:	
Other:	**$5,000,000**
Land Acquisition:	

Total Project Costs

$5,000,000

Estimated Start	*Estimated Completion*	*Estimated Useful Life*
10/1/2010	**1/1/2040**	**30 plus years; will vary on the basis of individual project.**

Capital Improvement Plan

Regional and Other Projects

OP 151 Housing Trust Fund

Program Highlights

- ✓ Background
  - ✓ In the neighborhoods near to campus, rental property operators can out-bid potential family owners for single-family homes
  - ✓ As the number of Student Homes increases, family owners are less likely to compete for houses on a street
  - ✓ A disproportionate number of Student Homes creates neighborhood conflict
- ✓ Goals
  - ✓ Maintain Neighborhoods
  - ✓ Expand Owner-Occupied Housing
- ✓ Leverage $5 million to purchase Student Homes and re-convert to Owner-Occupied
  - ✓ Establish deed restricting use of property to single-family, owner-occupied
  - ✓ **Resale price would be less than the value of the Student Home**

Capital Improvement Plan

Regional and Other Projects

OP 151 Housing Trust Fund

2011 Work Plan

- ✓ Draft Zoning Amendments for consideration
  - ✓ Prohibit Student Home as a permitted use in the R-1 and R-2 Zoning Districts.
- ✓ Prepare Funding Plan
  - ✓ Neighborhood Improvement Districts
  - ✓ Penn State University
  - ✓ Borough-wide Real Estate Tax Increase
- ✓ Submit Funding Plan containing Taxation and/or Borrowing issues for consideration in conjunction with the 2012 Budget

Capital Improvement Plan

Regional and Other Projects

OP 151 Housing Trust Fund

Bottom Line

- ✓ There are 289 Student Homes in the R-1 and R-2 districts.
  - ✓ Assessed Valuation **$15.4 million**
  - ✓ Estimated Market Value **$53.7 million**
- ✓ At an assumed differential value of $50,000 per Student Home, the $5 million investment will re-convert 1/3 of the Student Homes to Owner-Occupied.
- ✓ Other considerations:
  - ✓ *Return on Investment* – owner-occupied will increase the tax base creating a Return on Investment. Assuming an average family annual income of $50,000, 100 re-conversions would generate $5,000,000 of taxable Earned Income resulting in $65,000 of annual revenue.
  - ✓ *Transfer of Development Rights* – establishing a receiving area for development rights could allow some of the $5 million investment to be recouped if the development rights were sold as density bonuses. That financing cycle would allow for the expansion of this and other Home Ownership programs.

Capital Improvement Project Summary

Project Number	Request Type	Priority
OP254	Revised Submission	Should Do

Project Title

Zoning and Land Development Ordinance Rewrite

Change from Previous CIP	Project Location
No Change	Borough wide
Department	**Division**
Planning, Housing and Development	Other Projects

Project Description

The Borough 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. The Downtown Vision and Strategic Plan recommended the Borough "perform a comprehensive, in-depth review of its current zoning and land development ordinances." Staff is proposing we retain a consultant to work with the Borough on the preparation of a new zoning and land development ordinance. The initial step in this process is for Council, the Planning Commission and staff to update the Borough's land use goals and land use plan. This process is underway through the State College Area Land Plan process. This will be followed by the preparation of a scope of work for the ordinance rewrite. Staff will investigate funding opportunities for the zoning ordinance re-write through the PA Deparment of Community and Economic Development.

Statement of Need

The Borough's current zoning is a mixture of standard Euclidian zoning techniques and performance zoning techniques with no overall theme as to how the Borough 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 208 times. Staff believes this number of amendments is indicative of the need for a comprehensive rewrite of the Borough's land development regulations.

The current ordinances are confusing and difficult to use by the public and developers.

Project Alternatives

Retain and continue to "tweak" the current ordinances.

Capital Improvement Project Summary

Project Title

Zoning and Land Development Ordinance Rewrite

Impact on Operating Budget & Departments - Narrative

Impacts on operating budgets will primarily be limited to staff time devoted to working with the consultants, Council, the Planning Commission and the community on the drafting and adoption of the new zoning ordinance. There will also be a cost in staff time learning to administer the new regulations. Some new forms and maps will need to be prepared by staff.

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact

Operating Budget under Impact 0

2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
		General	$111,500						
		State Grant	$66,250						
$0		**$177,750**		**$0**		**$0**		**$0**	

Construction:	
Construction Contingency:	
Design, Engineering & Consultant Costs:	**$176,750**
Equipment:	
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

$176,750

Estimated Start	*Estimated Completion*	*Estimated Useful Life*
1/1/2012	**12/31/2012**	**20 years**

Capital Improvement Project Summary

Project Number	Request Type	Priority
OP922	Revised Submission	Should Do

Project Title

Central Business District Improvements

Change from Previous CIP	Project Location
No Change	Central Business District
Department	**Division**
Public Works, Planning, Housing and Development	Other Projects

Project Description

Funding is proposed for a new downtown vision and strategic plan. The present plan is nearly 10 years old and should be updated. The new strategic plan will build on the master landscape plan completed in 2009 and the overall land use plan for the Borough that is being prepared through the State College Area Land Plan process. Emphasis will be placed on identifying strategies to implement the vision that is developed.

Proposed funding is split among the Borough ($10,000), Penn State University ($10,000), Downtown Improvement District ($10,000) and state grants funds ($30,000).

Statement of Need

Due to changes in use and development, the Downtown Vision and Strategic Plan should be updated every 8 - 10 years.

Project Alternatives

N/A

Capital Improvement Project Summary

Project Title

Central Business District Improvements

Impact on Operating Budget & Departments - Narrative

The proposed project will update current land uses within the downtown, and make recommendations for changes. The project should have no impact on the Operating Budget. Because the project is planning based, additional work will be required by the Planning Department.

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact

Operating Budget under Impact

2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
		General	$10,000						
		Other Contribution	$10,000						
		Other Contribution	$10,000						
		State Grant	$30,000						
$0		**$60,000**		**$0**		**$0**		**$0**	

Construction:	
Construction Contingency:	
Design, Engineering & Consultant Costs:	**$60,000**
Equipment:	
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

$60,000

Estimated Start	*Estimated Completion*	*Estimated Useful Life*
3/1/2012	**10/9/2012**	**10 years**

Enterprise Funds Projects

CAPITAL IMPROVEMENT PLAN

2011-2015

Capital Improvement Plan

Enterprise Funds Projects

Project Number	Project Title	2011 Total Expenses	2012 Total Expenses	2013 Total Expenses	2014 Total Expenses	2015 Total Expenses	Total Cost
CO082	Recycling Equipment	$335,877					$335,877
CO111	Recycling Equipment 2010	$500,000					$500,000
CO121	Compost Building Expansion		$125,000				$125,000
PF081	Light Fixture Replacement		$224,000			$120,000	$344,000
PF086	Pugh Garage Maintenance	$45,000	$480,000				$525,000
PF092	Elevator Rehabilitation/Upgrade	$105,000		$330,000			$435,000
PF111	Beaver Garage Maintenance			$40,000	$300,000		$340,000
PF151	Fraser/McAllister Maintenance					$35,000	$35,000
RF081	Green Waste Recycling				$175,000		$175,000
RF121	Refuse Study		$90,000				$90,000

Project Number	Project Title	2011 Total Expenses	2012 Total Expenses	2013 Total Expenses	2014 Total Expenses	2015 Total Expenses	Total Cost
SS-1	Sanitary Sewer Rehabilitation/Replacement	$283,840	$300,655	$235,415	$308,905	$367,350	$1,496,165
		$1,269,717	$1,219,655	$605,415	$783,905	$522,350	$4,401,042

Capital Improvement Project Summary

Project Number	Request Type	Priority
CO082	Revised Submission	Should Do

Project Title

Recycling Equipment

Change from Previous CIP	Project Location
Decrease in Amount or Scope	Compost Site
Department	**Division**
Public Works	Compost Operations

Project Description

In February, 2010, DEP announced that the Borough was awarded a grant in the amount of $302,289. The award matches the amount included in the application for replacement of a rubber-wheeled loader and an asphalt pad on which a hoop building was to be constructed. Funds for the hoop building were not approved. Grant documentation has not been received from DEP at the time the CIP was being prepared, so ultimate plans cannot be finalized. It is anticipated that this project will carry over in to 2011.

Statement of Need

Our current Rubber Wheeled Loader is over 14 years old and in need of replacement.

Additional paved area would provide more compost processing area and improve our ability to manage the phases of the operation from leaf disposal, through the composting process to the screening and bagging of the finished product.

The building is desireable to provide a controlled environment to properly process the food waste materials and be able to better manage moisture content.

Project Alternatives

N/A

Capital Improvement Project Summary

Project Title

Recycling Equipment

Impact on Operating Budget & Departments - Narrative

The Rubber Wheeled Loader would be depreciated over 15 years with an approximate annual depreciation cost of $18,000.00. Anticipated annual maintenance costs is estimated to be $5,000.00.

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact
$23,000	$23,000	$23,000	$23,000	$23,000

Operating Budget under Impact: **Compost Operations**

	2011 Funding	2012 Funding	2013 Funding	2014 Funding	2015 Funding
State Grant	$302,289	$0	$0	$0	$0
Compost Operations	$33,588	0	0	0	0
0		0	0	0	0
0		0	0	0	0
0		0	0	0	0
	$335,877	**$0**	**$0**	**$0**	**$0**

Construction:	**$62,800**
Construction Contingency:	
Design, Engineering & Consultant Costs:	
Equipment:	**$273,077**
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

$335,877

Estimated Start	*Estimated Completion*	*Estimated Useful Life*
1/1/2010	**12/31/2011**	**15 years**

Capital Improvement Project Summary

Project Number	Request Type	Priority
CO111	New	Could Do

Project Title

Recycling Equipment 2010

Change from Previous CIP	Project Location
New Project	Yard Waste Recycling Center
Department	**Division**
Public Works	Compost Operations

Project Description

Purchase, through an Act 902 Grant Program, recycling equipment to improve the efficiency and effectiveness of operations at the Yard Waste Recycling Facility. This project proposes to purchase a mid-size grinder capable of grinding up to 24" logs, a windrow cover system to mechanically cover ena uncover compost windrows, and a stacking conveyor.

Statement of Need

As the Borough continues to diversify the organic materials we recycle, additional equipment is identified that can make the processing more efficient and effective. The grinder would be capable of processing collected green waste up 24" diameter logs into a product as fine as sawdust. The windrow cover system would assist in moisture, temperature and pest control. The stacking conveyor would be useful in both compost processing and wood waste grinding operations, allowing high piles to be created while processing, eliminating the need for loaders to constantly bucket materials from the output areas.

Project Alternatives

N/A

Capital Improvement Project Summary

Project Title

Recycling Equipment 2010

Impact on Operating Budget & Departments - Narrative

Add fuel costs and equipment maintenance. Reduce contract grinding cost. Reduce fuel use in compost turning due to faster composting cycle. Reduce staff time, fuel use and equipment maintenance from running loader while grinding wood waste and screening compost.

Depreciation expense of $33,333 per year would result from the purchase of equipment valued at $500,000 depreciated over 15 years.

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact
	$33,333	$33,333	$33,333	$33,333

Operating Budget under Impact: **Compost Operations**

	2011 Funding	2012 Funding	2013 Funding	2014 Funding	2015 Funding
Compost Operations	$50,000				
State Grant	$450,000				
	$500,000	**$0**	**$0**	**$0**	**$0**

Construction:	
Construction Contingency:	
Design, Engineering & Consultant Costs:	
Equipment:	$500,000
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

$500,000

Estimated Start	Estimated Completion	Estimated Useful Life
6/1/2010	12/31/2012	15 years

Capital Improvement Project Summary

Project Number	Request Type	Priority
CO121	New	Could Do

Project Title

Compost Building Expansion

Change from Previous CIP	Project Location
New Project	Yard Waste Recycling Facility
Department	**Division**
Public Works	Compost Operations

Project Description

Construct a 30' x 100' addition to the existing storage building at the Yard Waste Recycling Facility

Statement of Need

The existing building is too small to house equipment used in the composting and yard waste processing operations. The proposed building would double the size of the building, allowing equipment to be stored under cover, adding life to the equipment and reducing maintenance.

Project Alternatives

N/A

Capital Improvement Project Summary

Project Title

Compost Building Expansion

Impact on Operating Budget & Departments - Narrative

Limited impact due to additional electricty for lighting. Theoretically lower equipment maintenance costs, though unable to quantify that savings.

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact

Operating Budget under Impact

2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
		Compost Operations	$125,000						
$0		**$125,000**		**$0**		**$0**		**$0**	

Construction:	**$105,000**
Construction Contingency:	**$10,000**
Design, Engineering & Consultant Costs:	**$10,000**
Equipment:	
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

$125,000

Estimated Start	*Estimated Completion*	*Estimated Useful Life*
1/1/2012	**8/31/2012**	**25 years**

Capital Improvement Project Summary

Project Number	Request Type	Priority
PF081	Revised Submission	Should Do

Project Title

Light Fixture Replacement

Change from Previous CIP	Project Location
No Change	Municipal Parking Facilities
Department	**Division**
Public Works	Parking Facilities

Project Description

Replace conduit and all fixtures in Pugh Garage. Industry standard life for commercial light fixtures is 20 to 25 years. Existing conduit at Pugh is original (38 years) and fixtures were installed in 1985 (25 years). If funding permits, replace fixtures on the exterior of Fraser Garage, replace pole lights in Beaver Lot and add two lights to Allen Lot.

Statement of Need

Interior light fixtures in Pugh Garage are over 25 years old. Electrical conduit serving these lights is embedded in the concrete decks and is deteriorating, allowing water to enter and migrate to fixtures and panel boxes. This causes short-circuits and has the potential to cause significant damage. Light levels at the Pugh Street Garage are low and could be improved with new lighting technology while still reducing energy consumption. The globes on the Fraser Garage exterior lights are not available and many have broken. Some were replaced and light fixtures are now mis-matched. Pole lights in Beaver Lot are deteriorating and are in need of replacement. Two additional pole lights at Allen Lot will alleviate the dark conditions on the north side of the lot.

Project Alternatives

1. Replace conduits and fixtures as circuits fail at Pugh, but risk leaving large parts of the garage in darkness for long periods while materials are purchased and work crews assembled. This would lead to costlier replacement, safety concerns and customer dissatisfaction during long periods without light. Fraser, Beaver and Allen portions of this project could be done as isolated projects through annual operating budgets but economies of scale would be lost.
2. Perform the lighting replacement along with the planned maintenance project at Pugh in 2012.
3.

Capital Improvement Project Summary

Project Title

Light Fixture Replacement

Impact on Operating Budget & Departments - Narrative

A decrease in electricity costs for lighting at Pugh Street of as much as $2,000 per year (based on current rates) will be realized, as well as an improvement in the lighting in the structure, leading to improved customer comfort and security. Maintenance expense will decline as fewer service calls would be required once conduit is exposed and no longer subject to water infiltration. Bulbs are warranted for at least 3 years, depending on the system chosen, and ballasts for at least 5 years. Both will lower maintenance and repair costs for the garage for 3 years.

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact
-$3,500	-$3,500	-$3,500	-$3,000	-$5,200

Operating Budget under Impact: **Parking**

2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
		Parking	$224,000					Parking	$120,000
$0		**$224,000**		**$0**		**$0**		**$120,000**	

Construction:	**$103,300**
Construction Contingency:	**$45,850**
Design, Engineering & Consultant Costs:	**$40,850**
Equipment:	**$154,000**
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

$344,000

Estimated Start	*Estimated Completion*	*Estimated Useful Life*
1/1/2012	**12/31/2015**	**25 years**

Project Number **PF081**

Project Scorecard **18**

Capital Improvement Project Summary

Project Number	Request Type	Priority
PF086	Previously Authorized - Pending	Could Do

Project Title

Pugh Garage Maintenance

Change from Previous CIP	Project Location
No Change	Pugh Street Parking Garage
Department	**Division**
Public Works	Parking Facilities

Project Description

Perform a full condition appraisal of the Pugh Street Garage in 2011. Restoration work determined to be needed will then be scheduled for the 2012 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. The most recent Condition Appraisal was performed at the Pugh Street Garage in 2006. As this facility ages, the frequency of detailed inspections may increase. Each cycle, the cost/benefit analysis should examine the anticipated remaining useful life of the structure and project the ultimate replacement of this parking asset.

Project Alternatives

None. Failure to maintain parking structures will lead to premature failure, potential liability, and loss of vital parking resources in the downtown.

Capital Improvement Project Summary

Project Title

Pugh Garage Maintenance

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.

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact

Operating Budget under Impact | 0

2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
Parking	$45,000	Parking	$480,000		$0		$0		$0
$45,000		**$480,000**		**$0**		**$0**		**$0**	

Construction:	**$400,000**
Construction Contingency:	**$40,000**
Design, Engineering & Consultant Costs:	**$85,000**
Equipment:	
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

$525,000

Estimated Start	*Estimated Completion*	*Estimated Useful Life*
1/1/2011	**8/25/2012**	**6 years**

Capital Improvement Project Summary

Project Number	Request Type	Priority
PF092	Revised Submission	Should Do

Project Title

Elevator Rehabilitation/Upgrade

Change from Previous CIP	Project Location
No Change	Fraser Plaza Garage
Department	**Division**
Public Works	Parking Facilities

Project Description

Rehabilitate the elevator cars at the Fraser Plaza Garage in 2011. If feasible, convert to the elevators from hydraulic to traction in 2013.

Statement of Need

The existing elevator cars are 24 years old and should be rehabilitated and updated. Floors have been re-covered several times, walls have been repainted but the laminate is deteriorating as is the particle board substrate. Light fixtures in the cars should also be replaced. A consultant will be retained to design the car rehab project and analyze the potential for a conversion to a traction drive system. Converting to traction would dramatically improve the level of service provided by these elevators.

Project Alternatives

Continue to repaint the laminate; replace the flooring on a periodic basis; replace light fixtures as needed.

Capital Improvement Project Summary

Project Title

Elevator Rehabilitation/Upgrade

Impact on Operating Budget & Departments - Narrative

Rehabilitation will lower maintenance costs. Traction elevators are typically less costly to maintain than hydraulic elevators.

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact
-$831	-$1,560	-$1,081	-$1,081	-$1,810

Operating Budget under Impact: **Parking**

2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
Parking	$105,000			Parking	$330,000				
$105,000		**$0**		**$330,000**		**$0**		**$0**	

Construction:	**$280,000**
Construction Contingency:	**$25,000**
Design, Engineering & Consultant Costs:	**$40,000**
Equipment:	**$90,000**
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

$435,000

Estimated Start	*Estimated Completion*	*Estimated Useful Life*
1/1/2011	**12/31/2013**	**25 years**

Capital Improvement Project Summary

Project Number	Request Type	Priority
PF111	Previously Authorized - Pending	Should Do

Project Title

Beaver Garage Maintenance

Change from Previous CIP	Project Location
No Change	Beaver Avenue Parking Garage
Department	**Division**
Public Works	Parking Facilities

Project Description

Perform a full condition appraisal of Beaver Avenue Garage in 2013. Restoration work determined to be needed will then be scheduled for the 2014 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.

Project Alternatives

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

Capital Improvement Project Summary

Project Title

Beaver Garage Maintenance

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.

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact

Operating Budget under Impact

2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
	$0		$0	Parking	$40,000	Parking	$300,000		$0
$0		**$0**		**$40,000**		**$300,000**		**$0**	

Construction:	**$250,000**
Construction Contingency:	**$25,000**
Design, Engineering & Consultant Costs:	**$65,000**
Equipment:	
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

$340,000

Estimated Start	*Estimated Completion*	*Estimated Useful Life*
3/1/2013	**8/25/2014**	**6 years**

Capital Improvement Project Summary

Project Number	Request Type	Priority
PF151	Revised Submission	Should Do

Project Title

Fraser/McAllister Maintenance

Change from Previous CIP	Project Location
No Change	Fraser Garage and McAllister Deck
Department	**Division**
Public Works	Parking Facilities

Project Description

The most recent Condition Appraisal was performed at the Fraser Street Garage and McAllister Deck in 2009. Maintenance is scheduled for 2010. The next routine Condition Appraisal of these structures should be performed in 2015 with a maintenance project the following year.

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, generally the next construction season, with a maintenance project to correct deficiencies.

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.

Capital Improvement Project Summary

Project Title

Fraser/McAllister Maintenance

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.

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact

Operating Budget under Impact

2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
	$0		$0		$0		$0	Parking	$35,000
$0		**$0**		**$0**		**$0**		**$35,000**	

Construction:	
Construction Contingency:	
Design, Engineering & Consultant Costs:	**$35,000**
Equipment:	
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

$35,000

Estimated Start	*Estimated Completion*	*Estimated Useful Life*
4/2/2015	**8/25/2016**	**6 years**

Capital Improvement Project Summary

Project Number	Request Type	Priority
RF081	Previously Authorized - Pending	Could Do

Project Title

Green Waste Recycling

Change from Previous CIP	Project Location
No Change	Borough-wide
Department	**Division**
Public Works	Refuse

Project Description

Nearly 40% of the Borough's waste consists of organic material which may be composted. Upon the successful completion of the pilot food waste project, it is anticipated that the green waste/food waste program will be expanded to include all Borough residents. Additional collection equipment will be necessary for Borough wide collection.

Statement of Need

The recycling of green waste would result in the saving of landfill space, avoidance of tipping fees, and creation of a beneficial soil amendment. Green waste recycling is a sustainable program which closes the environmental loop.

Project Alternatives

The alternative is to landfill waste, which is not desirable.

Capital Improvement Project Summary

Project Title

Green Waste Recycling

Impact on Operating Budget & Departments - Narrative

Avoidance of tipping fees.

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact

Operating Budget under Impact 0

2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
	$0		$0		$0	Refuse Collection	$175,000		$0
$0		**$0**		**$0**		**$175,000**		**$0**	

Construction:	
Construction Contingency:	
Design, Engineering & Consultant Costs:	
Equipment:	**$175,000**
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

$175,000

Estimated Start	*Estimated Completion*	*Estimated Useful Life*
6/18/2013	**10/18/2013**	**15 years**

Capital Improvement Project Summary

Project Number	Request Type	Priority
RF121	Previously Authorized - Pending	Could Do

Project Title

Refuse Study

Change from Previous CIP	Project Location
No Change	243 South Allen Street
Department	**Division**
Public Works	Refuse

Project Description

In 1995, a study of the Borough's commercial refuse collection system was conducted by Gersham, Brickner and Bratton, Inc. The results of that study became the basis for our current commercial rate system. This project consists of a new study to examine the system, consider changes in collection practices, rate structures and billing methods, and to evaluate the potential for central collection and compaction in the downtown.

Statement of Need

Due to the changes in recycling and waste practices, it is important to study the existing system for efficiency and fairness.

Project Alternatives

N/A

Capital Improvement Project Summary

Project Title

Refuse Study

Impact on Operating Budget & Departments - Narrative

The last refuse study was completed in 1995. Currently, we anticipate no impact on the Operating Budget however, it will depend on the results of the study, and recomended changes from the consultant whether or not there will be increased operation costs or a decrease in operational costs.

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact

Operating Budget under Impact

2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
	$0	Refuse Collection	$90,000		$0				$0
$0		**$90,000**		**$0**		**$0**		**$0**	

Construction:	
Construction Contingency:	
Design, Engineering & Consultant Costs:	**$90,000**
Equipment:	
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

$90,000

Estimated Start	*Estimated Completion*	*Estimated Useful Life*
1/1/2012	**12/31/2012**	**15 years**

Capital Improvement Project Summary

Project Number	Request Type	Priority
SS-1	Revised Submission	Should Do

Project Title

Sanitary Sewer Rehabilitation/Replacement

Change from Previous CIP	Project Location
Increase in Amount or Scope	Various
Department	**Division**
Public Works	Sanitary Sewer

Project Description

This project includes the rehabilitation or replacement of sanitary sewers and/or manholes.

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.

Project Alternatives

Slip-lining - This involves the rehabilitation of sewer lines that are structurarly sound by relining the host pipe with a high density polyurethene 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.

Capital Improvement Project Summary

Project Title

Sanitary Sewer Rehabilitation/Replacement

Impact on Operating Budget & Departments - Narrative

Reducing inflow/infiltration reduces treatment costs.

2011 Operating Impact	2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact

Operating Budget under Impact

2011 Funding		2012 Funding		2013 Funding		2014 Funding		2015 Funding	
Sanitary Sewer	$283,840	Sanitary Sewer	$300,655	Sanitary Sewer	$235,415	Sanitary Sewer	$308,905	Sanitary Sewer	$367,350
$283,840		**$300,655**		**$235,415**		**$308,905**		**$367,350**	

Construction:	**$1,371,165**
Construction Contingency:	**$25,000**
Design, Engineering & Consultant Costs:	
Equipment:	
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

$1,496,165

Estimated Start	*Estimated Completion*	*Estimated Useful Life*
1/1/2011	**12/31/2015**	**75 years**