



BOROUGH OF STATE COLLEGE

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

April 15, 2011

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 2012-2016. The 2012-2016 CIP recommends \$28,919,488 in capital projects over the five year program, with \$7,010,900 recommended for 2012. 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 an annual General Fund contribution of \$210,000 per year in each of the five plan 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 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 previously updated to provide a \$25,000 threshold for items that are subject to bid requirements. Staff will recommend that the threshold for capital improvements be increased to include new items or projects with a cost of \$50,000 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 2, 2011, and it is recommended that Council adopt the CIP on June 6, 2011, including any changes that are made during the review period.

Sincerely,

Thomas J. Fontaine, II
Borough Manager

cc: Elizabeth A. Goreham, Mayor

Mayor: Elizabeth A. Goreham

Council President:
Borough Council:

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2012-2016 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 2012-2016 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 2012 Budget as presented for consideration 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 15 th	----	Council receives Capital Improvement Plan
April 18 th	----	Review Projects (Information Technology)
May 2 rd	----	Public Hearing
May 9 th	----	Review Projects (Streets, Storm Water and Buildings & Parks)
May 16 th	----	Review Projects (Regional & Other Projects and Enterprise Funds)
May 20 th	----	Wrap-up and Final Review
June 2 nd	----	Adoption

Borough of State College

Capital Improvements Plan

2012-2016 Summary



	2012	2013	2014	2015	2016	
BEGINNING UNRESERVED FUND BALANCE	\$ 1,600,000	\$ 852,900	\$ 573,122	\$ 399,162	\$ 312,501	
REVENUES						
						Totals
In-Lieu Payment - PSU	\$ 540,600	\$ 551,412	\$ 562,440	\$ 573,689	\$ 585,163	\$ 2,813,304
General Fund	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 1,050,000
Proceeds from Fraser Centre	\$ -	\$ 950,760	\$ -	\$ -	\$ -	\$ 950,760
Interest Earnings	\$ 25,000	\$ 25,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 155,000
Fund Balance - Capital Projects Fund	\$ 608,000	\$ -	\$ -	\$ -	\$ -	\$ 608,000
Designated Reserve - Capital Projects Fund	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Asset Replacement	\$ 179,200	\$ 48,400	\$ -	\$ -	\$ -	\$ 227,600
Future Debt Proceeds	\$ -	\$ 5,451,655	\$ 6,062,973	\$ -	\$ -	\$ 11,514,628
CDBG	\$ 675,000	\$ 345,000	\$ 345,000	\$ 345,000	\$ 345,000	\$ 2,055,000
Other Contributions (Agency, Civic, etc.)	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Special Assessment	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
State Grant(s)	\$ 427,500	\$ 96,000	\$ -	\$ -	\$ -	\$ 523,500
Federal Grant(s)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Grant(s)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sanitary Sewer Fund	\$ 650,000	\$ 235,415	\$ 308,905	\$ 367,350	\$ 283,840	\$ 1,845,510
Refuse Collection Fund	\$ 137,500	\$ -	\$ -	\$ -	\$ -	\$ 137,500
Compost Operations Fund	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Parking Fund	\$ 480,000	\$ 330,000	\$ 300,000	\$ 35,000	\$ 450,000	\$ 1,595,000
TOTAL REVENUES	\$ 4,158,800	\$ 8,243,642	\$ 7,824,318	\$ 1,566,039	\$ 1,909,003	\$ 23,701,802
EXPENDITURES						
Streets	\$ 1,482,300	\$ 1,576,700	\$ 1,427,900	\$ 1,024,350	\$ 1,092,850	\$ 6,604,100
Storm Water	\$ 87,900	\$ 390,000	\$ 110,000	\$ 80,000	\$ 105,000	\$ 772,900
Building and Parks	\$ 268,500	\$ 676,155	\$ 5,801,473	\$ 146,000	\$ 110,000	\$ 7,002,128
Information Technology	\$ 753,000	\$ -	\$ -	\$ -	\$ -	\$ 753,000
Regional and Other Projects	\$ 494,200	\$ 5,275,150	\$ 50,000	\$ -	\$ -	\$ 5,819,350
Enterprise Funds	\$ 1,820,000	\$ 605,415	\$ 608,905	\$ 402,350	\$ 838,840	\$ 4,275,510
RESERVE for Future Project Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 4,905,900	\$ 8,523,420	\$ 7,998,278	\$ 1,652,700	\$ 2,146,690	\$ 25,226,988
Revenues less Expenditures	\$ (747,100)	\$ (279,778)	\$ (173,960)	\$ (86,661)	\$ (237,687)	
ENDING UNRESERVED FUND BALANCE	\$ 852,900	\$ 573,122	\$ 399,162	\$ 312,501	\$ 74,814	



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

CIP PROJECT SCORING

Project Number Project Title Division Change from Previous CIP

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

CIP PROJECT SCORING



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



BOROUGH OF STATE COLLEGE

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Streets Projects



Capital Improvements Plan

2012-2016

Mayor: Elizabeth A. Goreham

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Capital Improvement Plan



Streets

Project Number	Project Title	2012 Total Expenses	2013 Total Expenses	2014 Total Expenses	2015 Total Expenses	2016 Total Expenses	Total Cost
ST001	Street Reconstruction	\$895,000		\$570,000	\$225,000	\$285,000	\$1,975,000
ST002	Street & Alley Resurfacing/Microsurfacing	\$297,400	\$312,300	\$327,900	\$339,350	\$347,850	\$1,624,800
ST021	CBD Streetlight Extension/Replacement		\$345,000	\$345,000	\$345,000	\$345,000	\$1,380,000
ST022	Traffic Signal Improvements	\$100,000	\$25,000	\$25,000	\$25,000	\$25,000	\$200,000
ST083	Planned Intersection Safety Improvement Study	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
ST093	Pedestrian/Bicycle Safety Improvements			\$70,000			\$70,000
ST102	Garner Street Streetlight Conversion	\$42,000					\$42,000
ST115	ADA Compliance Project	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
ST121	Atherton Corridor Improvement Project		\$804,400				\$804,400
ST941	Bicycle Facility Improvements	\$57,900					\$57,900

Project Number	Project Title	2012 Total Expenses	2013 Total Expenses	2014 Total Expenses	2015 Total Expenses	2016 Total Expenses	Total Cost
		\$1,482,300	\$1,576,700	\$1,427,900	\$1,024,350	\$1,092,850	\$6,604,100



Capital Improvement Project Summary

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

<i>Project Title</i>
Street Reconstruction

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

<i>Project Description</i>
<p>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 from approximately \$125 to \$200 per foot. The ranges includes mobilization and all project costs, which vary depending on the scope of the project.</p>

<i>Statement of Need</i>

<p>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.</p>
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<i>Project Alternatives</i>

<p>None.</p>



Capital Improvement Project Summary

Project Title

Street Reconstruction

Impact on Operating Budget & Departments - Narrative

Reduced street maintenance.

2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact

Operating Budget under Impact

2012 Funding

2013 Funding

2014 Funding

2015 Funding

2016 Funding

General	\$220,000	General	\$285,000	General	\$285,000	General	\$225,000	General	\$285,000
CDBG	\$675,000								

\$895,000

\$285,000

\$285,000

\$225,000

\$285,000

Construction: \$1,980,000

Construction Contingency:

Design, Engineering & Consultant Costs:

Equipment:

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$1,975,000

Estimated Start

5/18/2012

Estimated Completion

11/1/2016

Estimated Useful Life

25 years



Capital Improvement Project Summary

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

<i>Project Title</i>
Street & Alley Resurfacing/Microsurfacing

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

Project Description

The Borough 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 \$18/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).

<i>Statement of Need</i>

Street and alley resurfacing is routine maintenance of pavement infrastructure.

<i>Project Alternatives</i>

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.

2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact

Operating Budget under Impact

2012 Funding

2013 Funding

2014 Funding

2015 Funding

2016 Funding

General	\$297,400	General	\$312,300	General	\$327,900	General	\$339,350	General	\$347,850

\$297,400

\$312,300

\$327,900

\$339,350

\$347,850

Construction: **\$1,624,800**

Construction Contingency:

Design, Engineering & Consultant Costs:

Equipment:

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$1,624,800

Estimated Start

6/17/2012

Estimated Completion

11/17/2016

Estimated Useful Life

20 - 25 years



Capital Improvement Project Summary

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

<i>Project Title</i>
CBD Streetlight Extension/Replacement

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

<i>Project Description</i>
<p>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.</p> <p><u>2013 \$345,000</u> - Install handicapped ramps and new streetlight poles, fixtures and foundations on on Atherton from College to IST Building and from Beaver to Foster.</p> <p><u>2014 \$345,000</u> - Install handicapped ramps and replace streetlight poles, fixtures, and foundations on Beaver Avenues between "H" Alley and Burrownes Street and on College Avenue between Fraser and Atherton Street and between Garner and High Streets.</p> <p><u>2015 \$345,000</u> - Install handicapped ramps and replace street light poles, fixtures and foundations on Beaver Avenue from Allen to McAllister; and on Pugh Street from College to Nittany Avenue. Install handicapped ramp at College/Allen intersection.</p> <p><u>2016 \$345,000</u> - Install handicapped ramps and replace streetlight poles, fixtures, and foundations between College and</p>

<i>Statement of Need</i>

Street lighting enhances the safety and ambience of the downtown.

<i>Project Alternatives</i>

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 fluorescent 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.

2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact

Operating Budget under Impact

2012 Funding

2013 Funding

2014 Funding

2015 Funding

2016 Funding

Asset Replacemen	2012	2013	2014	2015	2016			
	\$0	CDBG	CDBG	\$345,000	CDBG	\$345,000	CDBG	\$345,000

\$0

\$0

\$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

6/16/2004

Estimated Completion

11/16/2015

Estimated Useful Life

25 years



Capital Improvement Project Summary

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

<i>Project Title</i>
Traffic Signal Improvements

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

<i>Project Description</i>
<p>In conjunction with the recommendations within the Planned Intersection Safety Improvement Plan, funds are requested for improvements to the traffic signals identified in the study. Therefore, \$25,000 is requested for each of the next 5 years in order to complete the needed upgrades/improvements.</p> <p>Additionally, \$75,000 is requested to complete a detailed Engineering Study in 2012 for the purpose of retime traffic signals in the downtown due to changes in traffic patterns, increases in pedestrian traffic, and ability of new controllers for a broader range of timings.</p>

<i>Statement of Need</i>

<p>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 deficiencies, 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.</p>
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<i>Project Alternatives</i>

<p>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.</p>
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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.

2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact

Operating Budget under Impact

2012 Funding

2013 Funding

2014 Funding

2015 Funding

2016 Funding

General	\$100,000	General	\$25,000	General	\$25,000	General	\$25,000	General	\$25,000

\$100,000

\$25,000

\$25,000

\$25,000

\$25,000

Construction:

Construction Contingency:

Design, Engineering & Consultant Costs: \$75,000

Equipment: \$125,000

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$200,000

Estimated Start

6/16/2009

Estimated Completion

12/16/2016

Estimated Useful Life

40 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
ST083	Revised Submission	Must Do

Project Title

Planned Intersection Safety Improvement Study

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

The report was completed late in 2010 and noted the following top 5 intersections of interest:

- Atherton/University Drive
- Atherton/College Avenue
- Atherton/Hillcrest Avenue
- Atherton/White Course
- Easterly Parkway/Pugh Street

The report suggests a wide variety of improvements for each of the intersection, some of which are simply maintenance items, while others will require more extensive efforts and funding. \$30,000 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. The current year will allow time for staff to design, submit for PENNDOT approval and ready the project for bidding the following year. Some monies are anticipated for outside consultants such as traffic engineers.

UPDATED

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

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
ST093	Revised Submission	Should Do

<i>Project Title</i>
Pedestrian/Bicycle Safety Improvements

<i>Change from Previous CIP</i>	<i>Project Location</i>
Decrease in Amount or Scope	Various
<i>Department</i>	<i>Division</i>
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.

Many of the recommendations of the study have been incorporated into a larger Atherton Corridor project, thus removing them from this list. Below is a project that remains on the list and is planned for an out year:

2014 - Narrow the entrance of Locust Lane (south side) at Beaver Avenue to provide additional pedestrian areas and also decrease occurrences 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.

2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact

Operating Budget under Impact

2012 Funding

2013 Funding

2014 Funding

2015 Funding

2016 Funding

General	\$25,000	General	\$25,000	General	\$20,000				

\$25,000

\$25,000

\$20,000

\$0

\$0

Construction: \$60,000

Construction Contingency: \$2,000

Design, Engineering & Consultant Costs: \$8,000

Equipment:

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$70,000

Estimated Start

6/17/2009

Estimated Completion

10/17/2016

Estimated Useful Life

30 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
ST102	Revised Submission	Should Do

<i>Project Title</i>
Garner Street Streetlight Conversion

<i>Change from Previous CIP</i>	<i>Project Location</i>
Increase in Amount or Scope	Highlands neighborhood - Garner Street - Beaver to Hamilton
<i>Department</i>	<i>Division</i>
Public Works	Streets

<i>Project Description</i>
Project is to convert existing metal halide light fixtures to another energy efficient type such as LED or Induction Fluorescent.

<i>Statement of Need</i>
Project will reduce light levels on Garner Street and reduce energy usage.

<i>Project Alternatives</i>
Keep or remove existing fixtures.



Capital Improvement Project Summary

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

<i>Project Title</i>
ADA Compliance Project

<i>Change from Previous CIP</i>	<i>Project Location</i>
No Change	Entire Borough
<i>Department</i>	<i>Division</i>
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.

Calder Way/Burrowes Street was removed from the 2011 list because it is believed that PSU is planning a beautification project along the properties owned by the University within the 100 block of South Burrowes. Additionally, it was noted that the ramps at Allen Street/Nittany Avenue were significantly substandard and are travelled by at least two handicapped persons. Therefore, the Allen/Nittany ramps took the place of Calder Way/Burrowes Street on the 2011 list.

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

2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact

Operating Budget under Impact

2012 Funding		2013 Funding		2014 Funding		2015 Funding		2016 Funding	
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

<i>Estimated Start</i>	<i>Estimated Completion</i>	<i>Estimated Useful Life</i>
3/15/2011	11/15/2026	25



Capital Improvement Project Summary

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

Project Title

Atherton Corridor Improvement Project

<i>Change from Previous CIP</i>	<i>Project Location</i>
New Project	Atherton Street between Highland Alley and the Bus Station
<i>Department</i>	<i>Division</i>
Public Works	Engineering, Streets

Project Description

Many improvements are planned for Atherton Street under separate projects, and this project combines all aspects into one project. The improvements include:

1. Streetlighting from Highland Alley to Beaver Avenue and from College Avenue to the Bus Station.
2. New decorative traffic signal poles (including new luminaires) at the intersections of Beaver Avenue, College Avenue and the Bus Station.
3. New decorative traffic signal pole and mast arm for pre-emption signal at Highland Alley.
4. New handicapped ramps at the intetsections of Beaver Avenue, College Avenue, the Bus Station, Highland Alley, Clay Lane and Railroad Avenue.
5. Pedestrian Fence, widened sidewalks, and landscaping between Beaver Avenue and College Avenue, and Clay Lane and IST Building
6. New decorative poles and mast arms that hold directional signs both south of Beaver Avenue and north of College Avenue.

Statement of Need

Many improvements are planned for Atherton Street under separate projects, and this project combines all aspects into one project.

Project Alternatives

Complete as separate projects.



Capital Improvement Project Summary

Project Title

Atherton Corridor Improvement Project

Impact on Operating Budget & Departments - Narrative

Increased electricity consumption with addition of new streetlights.

2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact

Operating Budget under Impact

2012 Funding

2013 Funding

2014 Funding

2015 Funding

2016 Funding

General	\$0	General	\$459,400				\$0		\$0
	\$0	CDBG	\$345,000				\$0		\$0
	\$0						\$0		\$0
	\$0						\$0		\$0
	\$0						\$0		\$0

\$0

\$804,400

\$0

\$0

\$0

Construction: \$728,000

Construction Contingency: \$36,400

Design, Engineering & Consultant Costs: \$10,000

Equipment:

Demolition:

Software:

Other:

Land Acquisition: \$30,000

Total Project Costs

\$804,400

Estimated Start

3/8/2012

Estimated Completion

10/15/2015

Estimated Useful Life

50 years



Capital Improvement Project Summary

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

<i>Project Title</i>
Bicycle Facility Improvements

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

<i>Project Description</i>
<p>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.</p> <p>In 2012, staff also anticipates adding covered bike parking at several locations in the Downtown at a cost of 57,900.</p>

<i>Statement of Need</i>
<p>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.</p>

<i>Project Alternatives</i>
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.

2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact

Operating Budget under Impact

2012 Funding

2013 Funding

2014 Funding

2015 Funding

2016 Funding

General	\$57,900								
	\$0								\$0
	\$0								\$0
	\$0								\$0
	\$0								\$0
	\$0								\$0

\$57,900

\$0

\$0

\$0

\$0

Construction: \$12,900

Construction Contingency:

Design, Engineering & Consultant Costs:

Equipment: \$45,000

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$57,900

Estimated Start

4/1/2011

Estimated Completion

12/28/2013

Estimated Useful Life

25 years



Storm Water Projects



Capital Improvements Plan

2012-2016



Capital Improvement Plan



Storm Water

Project Number	Project Title	2012 Total Expenses	2013 Total Expenses	2014 Total Expenses	2015 Total Expenses	2016 Total Expenses	Total Cost
SW031	Memorial Field Drainage		\$340,000	\$60,000	\$30,000	\$30,000	\$460,000
SW111	Stormwater Projects	\$87,900	\$50,000	\$50,000	\$50,000	\$50,000	\$287,900
SW121	On-street Rain Gardens					\$25,000	\$25,000
		\$87,900	\$390,000	\$110,000	\$80,000	\$105,000	\$772,900



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
SW031	Revised Submission	Could Do

<i>Project Title</i>
Memorial Field Drainage

<i>Change from Previous CIP</i>	<i>Project Location</i>
Previously Deferred	Foster/"D" Alley
<i>Department</i>	<i>Division</i>
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 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. The report was completed in 2010 and the school district plans to begin preliminary engineering in mid-2011. Based upon this information \$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 for 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

2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact

Operating Budget under Impact

2012 Funding

2013 Funding

2014 Funding

2015 Funding

2016 Funding

General	\$30,000	General	\$345,000			General	\$30,000	General	\$30,000

\$30,000

\$345,000

\$0

\$30,000

\$30,000

Construction: \$417,500

Construction Contingency: \$26,500

Design, Engineering & Consultant Costs: \$6,000

Equipment:

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$460,000

Estimated Start

6/13/2012

Estimated Completion

11/13/2016

Estimated Useful Life

50 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
SW111	New	Could Do

Project Title

Stormwater Projects

<i>Change from Previous CIP</i>	<i>Project Location</i>
New Project	Various Locations throughout Borough
<i>Department</i>	<i>Division</i>
Public Works	Engineering, Storm Sewers

Project Description

In 2011 the Borough began evaluating its storm sewer pipes once it was discovered that the Borough's system was starting to fail as it was reaching the end of its design life, especially for corrugated metal pipe. Favorable weather is needed for the inspections and evaluations, so much of the work will be completed during 2011. The report will prioritize those areas and pipes that require attention. As the report is not yet complete, it is recommended that \$50,000 be budgeted in 2012 and each subsequent year to systematically work through the recommendations of the report.

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

The Borough's storm sewer system is beginning to reach the end of its design life, especially for corrugated metal pipe. Also, there exist substandard storm sewer facilities that need to be updated, repaired or replaced to alleviate flooding and other damage.

Project Alternatives

Do nothing with the knowledge 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 replaced pipe. As for the Taylor Street/Glenn Road project, there will be no change in operating budgets.

2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact

Operating Budget under Impact

2012 Funding

2013 Funding

2014 Funding

2015 Funding

2016 Funding

General	\$87,900	General	\$50,000	General	\$50,000	General	\$50,000	General	\$50,000
	\$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

\$87,900

\$50,000

\$50,000

\$50,000

\$50,000

Construction: \$272,000

Construction Contingency: \$11,400

Design, Engineering & Consultant Costs: \$4,500

Equipment:

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$287,900

Estimated Start

3/15/2011

Estimated Completion

10/15/2016

Estimated Useful Life

50 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
SW121	Previously Authorized - In Progress	Could Do

<i>Project Title</i>
On-street Rain Gardens

<i>Change from Previous CIP</i>	<i>Project Location</i>
No Change	200 block of South Allen Street
<i>Department</i>	<i>Division</i>
Public Works	Storm Sewers

<i>Project Description</i>
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.

<i>Statement of Need</i>
Stormwater runoff from streets and alleys continues to be a threat to water quality of local and regional waterways. The majority of stormwater is currently conveyed to these waterways untreated via underground stormwater pipes, transporting significant quantities of sediments and pollutants in the process. Federal and State regulations now mandate treatment of this stormwater.

<i>Project Alternatives</i>
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.)

2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact

Operating Budget under Impact

2012 Funding

2013 Funding

2014 Funding

2015 Funding

2016 Funding

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

\$0

\$0

\$0

\$0

\$25,000

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



Building and Parks Projects



Capital Improvements Plan

2012-2016



Capital Improvement Plan



Building and Parks

Project Number	Project Title	2012 Total Expenses	2013 Total Expenses	2014 Total Expenses	2015 Total Expenses	2016 Total Expenses	Total Cost
BD015	Municipal Building Maintenance Reserve	\$77,500	\$80,000	\$82,500	\$82,500	\$85,000	\$407,500
BD052	Municipal Service Facility	\$45,000	\$451,655	\$5,687,973			\$6,184,628
PK001	Playground Equipment		\$36,000		\$38,500		\$74,500
PK083	Holmes-Foster Park Improvements	\$100,000	\$25,000				\$125,000
PK084	High Point Park Trail Construction		\$52,500				\$52,500
PK122	Bicycle Ambassador Program	\$21,000	\$6,000	\$6,000			\$33,000
PK200	Park Land Acquisition/Improvements	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
		\$268,500	\$676,155	\$5,801,473	\$146,000	\$110,000	\$7,002,128



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
BD015	Previously Authorized - In Progress	Should Do

Project Title

Municipal Building Maintenance Reserve

<i>Change from Previous CIP</i>	<i>Project Location</i>
No Change	243 South Allen Street
<i>Department</i>	<i>Division</i>
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.

In 2012, it is proposed to replace the motorized vertical blinds in Council Chambers with a system of motorized shades that would include light filtering and room darkening shades. The original vendor is no longer in business and repair/replacement parts are unavailable. It is also proposed to install a similar two part shade system to the center stairs of the building to prevent summer sun from overheating the stairwell.

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. Alternative to 2012 Shade Project: continue with piecemeal repairs until no longer possible.



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.

2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact

Operating Budget under Impact

2012 Funding

2013 Funding

2014 Funding

2015 Funding

2016 Funding

General	\$77,500	General	\$80,000	General	\$82,500	General	\$82,500	General	\$85,000

\$77,500

\$80,000

\$82,500

\$82,500

\$85,000

Construction:

Construction Contingency:

Design, Engineering & Consultant Costs:

Equipment: \$407,500

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$407,500

Estimated Start

2/1/2012

Estimated Completion

8/31/2012

Estimated Useful Life

10 to 50 years, depending on specific building component.



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
BD052	Revised Submission	Should Do

Project Title

Municipal Service Facility

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

Project Description

The 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.

The project also includes \$125,000 for renovations to the floor of the vehicle maintenance garage to provide mechanics easy access to the underside of vehicles.

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 inlets and 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

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

<i>Project Title</i>
Playground Equipment

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

<i>Project Description</i>
<p>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:</p> <p>2013 - Holmes Foster Park 2015 - Smithfield Park</p> <p>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.</p> <p>Attempts to secure grant funding to pay for part or all of the replacements or improvements will be made if available.</p>

<i>Statement of Need</i>
<p>Replace outdated or unsafe play equipment as well as improve playing surface.</p>

<i>Project Alternatives</i>
N/A



Capital Improvement Project Summary

<i>Project Title</i>
Playground Equipment

<i>Impact on Operating Budget & Departments - Narrative</i>
N/A

2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact
	\$36,000		\$38,500	

<i>Operating Budget under Impact</i>	General
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2012 Funding		2013 Funding		2014 Funding		2015 Funding		2016 Funding	
General	\$21,000	General	\$22,000	General	\$25,000	General	\$25,000	General	\$20,000
	\$21,000		\$22,000		\$25,000		\$25,000		\$20,000

Construction:	\$18,500
Construction Contingency:	
Design, Engineering & Consultant Costs:	
Equipment:	\$56,000
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs
\$74,500

<i>Estimated Start</i>	<i>Estimated Completion</i>	<i>Estimated Useful Life</i>
1/1/2012	12/30/2015	10 to 15 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
PK083	Revised Submission	Could Do

<i>Project Title</i>
Holmes-Foster Park Improvements

<i>Change from Previous CIP</i>	<i>Project Location</i>
No Change	Holmes-Foster Park
<i>Department</i>	<i>Division</i>
Public Works	Parks

<i>Project Description</i>
<p>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 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.</p> <p>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.</p>

<i>Statement of Need</i>
<p>Entrance Road and Upper Parking Lot - The existing gravel entrance road can create nuisance dust during dry periods of the summer.</p> <p>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.</p>

<i>Project Alternatives</i>
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.

2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact
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\$50,000

\$15,000

Operating Budget under Impact **General**

2012 Funding

2013 Funding

2014 Funding

2015 Funding

2016 Funding

Designated Reserve -	\$75,000	State Grant	\$10,000		\$0		\$0		\$0
Special Assessment	\$25,000	General	\$15,000						
									\$0

\$100,000

\$25,000

\$0

\$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

1/1/2012

Estimated Completion

12/30/2013

Estimated Useful Life

25 yrs



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
PK084	Revised Submission	Could Do

<i>Project Title</i>
High Point Park Trail Construction

<i>Change from Previous CIP</i>	<i>Project Location</i>
Increase in Amount or Scope	High Point Park
<i>Department</i>	<i>Division</i>
Public Works	Parks

<i>Project Description</i>
<p>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. Spur trails are also proposed to connect the loop trail to the public walk along Stratford Drive and also improve access to the planned Park along Whitehall Road.</p>

<i>Statement of Need</i>
<p>High Point Park does not currently have an accessible path from the parking lot or from Stratford Drive to the various Park features.</p>

<i>Project Alternatives</i>
N/A



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
PK122	New	Should Do

<i>Project Title</i>
Bicycle Ambassador Program

<i>Change from Previous CIP</i>	<i>Project Location</i>
New Project	Borough-wide
<i>Department</i>	<i>Division</i>
Public Works, Police	Ordinance Enforcement, Parks & Recreation, Patrol, Streets

<i>Project Description</i>
<p>This program is designed to encourage bicyclist to ride more often and ride more safely through improved education and enforcement. The program will utilize an interactive website, incentives and volunteers to educate motorists and cyclist on the rules of the road, bike path etiquette, bicycle maintenance and basic bicycle riding skills.</p>

<i>Statement of Need</i>
<p>The Borough's Resolution 944 has a stated Community Goal of increasing the percentage of residents biking, walking or using mass transit to commute to work by ten percent (10%). Significant improvements have been or are planned for the bike transit infrastructure but proper education of bicyclist and motorized vehicle drivers remains an impediment to increased bicycle use. This project aims to address this missing link through public education.</p>

<i>Project Alternatives</i>
N/A



Capital Improvement Project Summary

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

<i>Project Title</i>
Park Land Acquisition/Improvements

<i>Change from Previous CIP</i>	<i>Project Location</i>
No Change	Various Parks & Facilities
<i>Department</i>	<i>Division</i>
Public Works	Parks

<i>Project Description</i>
<p>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.</p>

<i>Statement of Need</i>
<p>Used as a match for various grants and to provide funds for Regional projects and facilities.</p>

<i>Project Alternatives</i>
N/A



Capital Improvement Project Summary

Project Title

Park Land Acquisition/Improvements

Impact on Operating Budget & Departments - Narrative

N/A

2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact
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Operating Budget under Impact

2012 Funding		2013 Funding		2014 Funding		2015 Funding		2016 Funding	
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General	\$25,000								
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	\$25,000		\$25,000		\$25,000		\$25,000		\$25,000
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Construction:	\$125,000
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Construction Contingency:	
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Design, Engineering & Consultant Costs:	
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Equipment:	
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Demolition:	
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Software:	
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Other:	
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Land Acquisition:	
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Total Project Costs

\$125,000

<i>Estimated Start</i>	<i>Estimated Completion</i>	<i>Estimated Useful Life</i>
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1/1/2012	12/30/2016	N/A
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Information Technology Projects



Capital Improvements Plan

2012-2016



Capital Improvement Plan



Information Technology

Project Number	Project Title	2012 Total Expenses	2013 Total Expenses	2014 Total Expenses	2015 Total Expenses	2016 Total Expenses	Total Cost
IT092	Video Surveillance	\$475,000					\$475,000
IT111	Enterprise Resource Planning System	\$218,000					\$218,000
IT122	Parking Enforcement-License Plate Recognition	\$60,000					\$60,000
		\$753,000	\$0	\$0	\$0	\$0	\$753,000



Capital Improvement Project Summary

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

Project Title

Video Surveillance

<i>Change from Previous CIP</i>	<i>Project Location</i>
No Change	Borough-wide
<i>Department</i>	<i>Division</i>
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 Building.

Statement of Need

Video surveillance systems have become commonplace in both public and private areas. Such video surveillance systems have proven to have a noticeable impact on solving crime and in some cases deterring crime. These systems are not only valuable from a crime solving standpoint but during times of very tight budgets, 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

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
IT111	Previously Authorized - In Progress	Should Do

<i>Project Title</i>
Enterprise Resource Planning System

<i>Change from Previous CIP</i>	<i>Project Location</i>
No Change	Enterprise-wide
<i>Department</i>	<i>Division</i>
Planning, Housing and Development, Public Works, Police, Re	Information Technology

Project Description

This project involves designing and implementing a computer-based Financial Management System - an enterprise-level system 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 possibly 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

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
IT122	New	Should Do

Project Title

Parking Enforcement-License Plate Recognition

<i>Change from Previous CIP</i>	<i>Project Location</i>
New Project	Borough-wide
<i>Department</i>	<i>Division</i>
Administration	Parking Enforcement

Project Description

License Plate Recognition (LPR) would be utilized to enhance parking enforcement capabilities and to improve efficiency. LPR is a camera system that is mounted on an enforcement vehicle that scans and cross checks license plates against a multitude of databases used for enforcement.

Statement of Need

LPR will allow for the implementation of new customer-friendly policies and to enforce Borough ordinances more effectively. The primary use will be to locate scofflaws that have a large amount of outstanding and unpaid parking violations.

Project Alternatives

N/A



Regional and Other Projects



Capital Improvements Plan

2012-2016



Capital Improvement Plan

Regional and Other Projects



Project Number	Project Title	2012 Total Expenses	2013 Total Expenses	2014 Total Expenses	2015 Total Expenses	2016 Total Expenses	Total Cost
OP053	West End Revitalization Overview						\$0
OP053c	West End Streetscape Improvements	\$45,000					\$45,000
OP071	800 mHz Radio Replacement	\$179,200	\$48,400				\$227,600
OP082	In-car Police Video Cameras/Recorders	\$20,000					\$20,000
OP122	Downtown Master Plan	\$200,000					\$200,000
OP123	Business Formation and Retention Revolving Loan Program		\$50,000	\$50,000			\$100,000
OP124	Discovery Space Capital Grant	\$50,000					\$50,000
OP151	Housing Trust Fund		\$5,000,000				\$5,000,000
OP254	Zoning and Land Development Ordinance Rewrite		\$176,750				\$176,750
		\$494,200	\$5,275,150	\$50,000	\$0	\$0	\$5,819,350

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Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
OP053	Previously Authorized - Pending	Should Do

Project Title

West End Revitalization Overview

<i>Change from Previous CIP</i>	<i>Project Location</i>
No Change	West End Neighborhood
<i>Department</i>	<i>Division</i>
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 Borough's tax base. Certain aspects of the West End Revitalization Plan can be implemented through the Borough's CIP, including: Gateway Improvements; Transportation Improvements, Streetscape 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

2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact

Operating Budget under Impact **General**

2012 Funding

2013 Funding

2014 Funding

2015 Funding

2016 Funding

	\$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

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



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
Deferred-OP053a	Revised Submission	Should Do

<i>Project Title</i>
West End Gateway Improvements

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

<i>Project Description</i>
<p>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.</p> <p>West College Avenue and Buckout Street - surface treatment to indicate to motorist that they are entering the West End Neighborhood, a pedestrian/cyclist environment.</p> <p><u>Schedule</u> 2014 - Design 2015- Construction</p> <p style="text-align: center; color: orange; font-size: 1.2em;">Project moved to Deferred (see page 123) and not funded in this Plan</p>

<i>Statement of Need</i>
<p>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.</p> <p>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.</p> <p>Project costs are estimated at \$45,000 per intersection leg for a total cost of \$580,000.</p>

<i>Project Alternatives</i>
<p>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.</p>



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
Deferred-OP053b	Revised Submission	Should Do

<i>Project Title</i>
West End Transportation Improvements

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

<i>Project Description</i>

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.

2015
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.

Project moved to Deferred (see page 125)
and not funded in this Plan

<i>Statement of Need</i>

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.

<i>Project Alternatives</i>

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.

2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact
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	\$25,000	\$25,000	\$25,000	\$25,000
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Operating Budget under Impact **General**

2012 Funding

2013 Funding

2014 Funding

2015 Funding

2016 Funding

2012	2013	2014	2015	2016
Future Debt	Other Contribution	Future Debt	Future Debt	
\$0	\$262,500	\$90,000	\$150,000	
	State Grant	State Grant		
	\$182,500	\$90,000		
	Future Debt			
	\$100,000			

Project moved to Deferred (see page 125) and not funded in this Plan

\$0

\$545,000

\$180,000

\$150,000

\$0

Construction: \$590,000

Construction Contingency:

Design, Engineering & Consultant Costs: \$265,000

Equipment:

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$855,000

Estimated Start

1/1/2012

Estimated Completion

12/31/2014

Estimated Useful Life

20 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
Deferred-OP053e	Revised Submission	Should Do

Project Title

West End Property Acquisition

<i>Change from Previous CIP</i>	<i>Project Location</i>
No Change	West End
<i>Department</i>	<i>Division</i>
Planning, Housing and Development	Other Projects

Project Description

2012 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.

Project moved to Deferred (see page 127)
and not funded in this Plan

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.

2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact
-----------------------	-----------------------	-----------------------	-----------------------	-----------------------

\$16,000

\$16,000

\$16,000

\$16,000

\$16,000

Operating Budget under Impact General

2012 Funding

2013 Funding

2014 Funding

2015 Funding

2016 Funding

Future Debt	2012	2013	2014	2015	2016
\$202,500	\$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

Project moved to Deferred (see page 127)
and not funded in this Plan

\$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

1/1/2012

Estimated Completion

12/31/2012

Estimated Useful Life

30 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
OP053c	Revised Submission	Could Do

<i>Project Title</i>
West End Streetscape Improvements

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

Project Description

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

- 10 new/additional cobra head street lights on wooden poles (\$10,000)
- 20 benches (\$20,000)
- 10 trash cans (\$7,500)
- 10 bike racks (\$7,500)

For 2016, development of a Master Streetscape Plan is proposed to develop a more comprehensive project which will include decorative street lights, brick sidewalks, banners, cross walks, transit stops, street furnishings, landscaping, etc in accordance with the DRAFT Public Realm Design Elements for the West End.

Project moved from Deferred
to Active and funded in this Plan

Statement of Need

Residents and property owners have requested a scaled down version from the West End Revitalization Plan. The requested improvements are intended to enhance the West End's appearance and safety by providing amenities which may 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

Increase in electricity cost for new street lights and refuse collection cost for servicing on-street containers.

2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact
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	\$1,200	\$1,200	\$1,200	\$1,200
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Operating Budget under Impact **General**

2012 Funding

2013 Funding

2014 Funding

2015 Funding

2016 Funding

General	\$45,000								
	\$0								\$0
	\$0								\$0
	\$0								\$0
	\$0								\$0
	\$0								\$0

Project moved from Deferred to Active and funded in this Plan

\$45,000

\$0

\$0

\$0

\$0

Construction: \$5,000

Construction Contingency:

Design, Engineering & Consultant Costs:

Equipment: \$40,000

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$45,000

Estimated Start

1/1/2012

Estimated Completion

12/31/2018

Estimated Useful Life

20 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
OP071	Revised Submission	Must Do

<i>Project Title</i>
800 mHz Radio Replacement

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

<i>Project Description</i>
<p>Replacing all Borough 800 mHz mobile, portable, and control station radios, radio chargers, and fixed site equipment that were purchased in 1992.</p> <p>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.</p> <p>Replacements 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).</p>

<i>Statement of Need</i>
<p>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.</p>

<i>Project Alternatives</i>
N/A



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
OP082	Previously Authorized - In Progress	Should Do

<i>Project Title</i>
In-car Police Video Cameras/Recorders

<i>Change from Previous CIP</i>	<i>Project Location</i>
No Change	Patrol Vehicles
<i>Department</i>	<i>Division</i>
Police	Patrol

<i>Project Description</i>
Replacing and adding windshield mounted video cameras/recorders to all 15 patrol vehicles.

<i>Statement of Need</i>
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.

<i>Project Alternatives</i>
N/A



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
OP121	New	Could Do

Project Title

Guaranteed Energy Savings Act Project

<i>Change from Previous CIP</i>	<i>Project Location</i>
New Project	Various
<i>Department</i>	<i>Division</i>
Public Works	Garage, Engineering, Municipal Facilities, Parking Facilities, etc.

Project Description

This project proposes that several energy saving projects be consolidated into a larger project managed under a guaranteed energy savings agreement (GESA) in accordance with the guaranteed energy savings contract requirements of PA Acts 57/77. Under the GESA, a pre-qualified energy savings company (ESCO) would conduct an investment grade audit of our facilities to determine the savings that could be generated by improvement projects, would manage a project to complete the improvements, and would guarantee a minimum level of savings that would be sufficient to repay a borrowing that would pay the project fees. If this project comes to fruition, several capital projects described separately in this CIP would likely be rolled into this larger project, such as the Light Fixture Replacement project, the Municipal Building Improvements and Evaluation project, and the CBD Streetlight Extension/Replacement project.

Statement of Need

Savings would be realized in several areas by taking advantage of new technology and more efficient equipment. The payback from these projects would be guaranteed for the life of the debt to be incurred to fund the project. The major advantages of the GESA are 1) an independent construction manager would oversee the various improvements to accomplish them in a timeline that staff could not manage due to other obligations, and 2) the savings would be guaranteed by the ESCO.

Project Alternatives

Fund smaller projects and manage them internally.



Capital Improvement Project Summary

Project Title

Guaranteed Energy Savings Act Project

Impact on Operating Budget & Departments - Narrative

The impact on individual operating departments is unknown at this time, however the nature of GESAs is that the savings at least pay for the debt incurred or the ESCO makes up the difference. The net impact will be neutral or the overall budget will see lower operating costs.

2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact

Operating Budget under Impact

2012 Funding

2013 Funding

2014 Funding

2015 Funding

2016 Funding

Future Debt	\$2,000,000		\$0				\$0		\$0
	\$0		\$0				\$0		\$0
	\$0		\$0				\$0		\$0
	\$0		\$0				\$0		\$0
	\$0		\$0				\$0		\$0

\$2,000,000

\$0

\$0

\$0

\$0

Construction:

\$1,850,000

Construction Contingency:

Design, Engineering & Consultant Costs:

\$150,000

Equipment:

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$2,000,000

Estimated Start

1/1/2012

Estimated Completion

12/31/2013

Estimated Useful Life

Over 20 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
OP122	Previously Deferred	Could Do

Project Title

Downtown Master Plan

<i>Change from Previous CIP</i>	<i>Project Location</i>
Previously Deferred	Downtown Business District
<i>Department</i>	<i>Division</i>
Planning, Housing and Development, Police, Public Works	Municipal Facilities, Parking Facilities, Parking Enforcement, St

Project Description

The Downtown Vision and Strategic Plan was last completed in 2002. Several changes have occurred since the publication of this document that make many of its assumptions less relevant. Item #7 on the Transportation Commission's approved Work Plan is to develop a Comprehensive Master Plan for the Downtown to evaluate vehicular movement, safety, pedestrian amenities and movement, rain gardens, landscaping, signage, bicycle facilities, on-street parking, delivery vehicles, transit facilities, utility locations, public art and taxi stands. The Planning Commission is also looking at developing a Master Plan for the areas adjacent to Calder Alley. This project proposes to hire a consultant to look at all facets of public infrastructure in the Downtown and develop a Master Plan that can be consulted prior to any project or improvement is undertaken to ensure consistency with the overall scope.

In 2002, both Penn State and DSC contributed funds for the preparation of the Downtown Vision & Strategic Plan. The Borough will pursue a similar partnership with Penn State and the DSC on the project. The proposed budget for this project reflects projected contributions by both of these entities. Other funding sources, such as grant funds through the state, will also be pursued.

UPDATED

Statement of Need

Various projects in the Downtown can be undertaken without any thorough investigation on how they may impact other amenities or infrastructure. A long-range plan or vision of 10 or more years should be developed to help guide the various improvements in the Downtown so that 1) one project doesn't negate or diminish another, 2) the Borough can save money and resources by doing several planned improvements at a location at the same time, 3) property owners, businesses and the public are engaged in long-range visioning.

Project Alternatives

Individual projects can still be undertaken but with little or no coordination with each other.



Capital Improvement Project Summary

Project Title

Downtown Master Plan

Impact on Operating Budget & Departments - Narrative

N/A - this is a one-time project

2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact

Operating Budget under Impact

2012 Funding

2013 Funding

2014 Funding

2015 Funding

2016 Funding

General	\$180,000								
Other Contribution	\$10,000								
Other Contribution	\$10,000								

UPDATED

\$200,000

\$0

\$0

\$0

\$0

Construction:

Construction Contingency:

Design, Engineering & Consultant Costs: \$200,000

Equipment:

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$200,000

Estimated Start

1/1/2012

Estimated Completion

12/15/2012

Estimated Useful Life

15



Capital Improvement Project Summary

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

Project Title

Business Formation and Retention Revolving Loan Program

<i>Change from Previous CIP</i>	<i>Project Location</i>
New Project	pecific. Could be available to businesses throughout the com
<i>Department</i>	<i>Division</i>
Planning, Housing and Development	Redevelopment

Project Description

On a number of occasions the Redevelopment Authority has discussed the potential benefits of creating a revolving loan program to assist with business formation and retention in State College. Revolving loan programs are frequently found in the tool box used by redevelopment authorities that operate business assistance programs. Communities of all sizes (e.g., Pittsburgh, Hermitage and Lock Haven) across the state operate revolving loan funds for business development activities ranging from brownfield reclamation to sustainable agricultural projects to advanced technology programs to manufacturing facilities to service and retail business development. From the revolving loan programs staff reviewed, it appeared that those tied to manufacturing businesses were the most common. The CDICC and SEDA-COG both operate revolving loan funds that focus mainly on manufacturing, although other types of businesses are eligible.

The program would be a partnership of local lending institutions, the State College Redevelopment Authority, and Downtown State College. The SBDC and CDICC would also be involved in the program, lending their expertise as needed. We will particularly benefit from the involvement of these organizations in the area of business plan preparation.

Statement of Need

There is no similar revolving loan program available to assist business formation and expansion in the borough. The Redevelopment Authority and staff believe that a program targeted to small business formation and/or expansion in State College Borough will enhance the viability of commercial areas in the borough.

Project Alternatives

The alternative is to continue reliance on existing business loan programs that are more focused on manufacturing than on the types of businesses that might likely to open or expand in the borough.



Capital Improvement Project Summary

Project Title

Business Formation and Retention Revolving Loan Program

Impact on Operating Budget & Departments - Narrative

Staff anticipates start up costs related to preparation of materials needed to operate the program, finalization of details of the program components listed in the project description, and staff training in program operations. This is similar to the process followed to set up the homebuyer programs we have operated for many years. Annual operating costs will depend on the final program design but is not anticipated to exceed .1 FTE.

2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact

Operating Budget under Impact **Redevelopment**

2012 Funding

2013 Funding

2014 Funding

2015 Funding

2016 Funding

General		General		General					
	\$0		\$50,000		\$50,000		\$0		\$0
	\$0						\$0		\$0
	\$0						\$0		\$0
	\$0						\$0		\$0
	\$0						\$0		\$0

UPDATED

\$0

\$50,000

\$50,000

\$0

\$0

Construction: \$0

Construction Contingency: \$0

Design, Engineering & Consultant Costs: \$0

Equipment: \$0

Demolition: \$0

Software: \$0

Other: \$100,000

Land Acquisition: \$0

Total Project Costs

\$100,000

Estimated Start

6/1/2012

Estimated Completion

12/31/2015

Estimated Useful Life

This project is a revolving loan fund that would continue operation as long as funds were available and outstanding loans were being serviced.



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
OP124	New	Could Do

<i>Project Title</i>
Discovery Space Operating Support

<i>Change from Previous CIP</i>	<i>Project Location</i>
New Project	Discovery Space
<i>Department</i>	<i>Division</i>
Regional Programs	Other Projects

<i>Project Description</i>
\$50,000 per year for three (3) years.

<i>Statement of Need</i>
This is a new funding request from the Discovery Space as presented and discussed on April 11, 2011.

<i>Project Alternatives</i>
N/A



Capital Improvement Project Summary

Project Title

Discovery Space Operating Support

Impact on Operating Budget & Departments - Narrative

N/A

2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact

Operating Budget under Impact

2012 Funding

2013 Funding

2014 Funding

2015 Funding

2016 Funding

General	\$50,000	General	\$50,000	General	\$50,000		\$0		\$0
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0

\$50,000

\$50,000

\$50,000

\$0

\$0

Construction:

Construction Contingency:

Design, Engineering & Consultant Costs:

Equipment:

Demolition:

Software:

Other:

\$150,000

Land Acquisition:

Total Project Costs

\$150,000

Estimated Start

1/1/2012

Estimated Completion

12/31/2014

Estimated Useful Life

N/A



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
OP151	Previously Authorized - Pending	Could Do

<i>Project Title</i>
Housing Trust Fund

<i>Change from Previous CIP</i>	<i>Project Location</i>
No Change	Borough-wide with emphasis on residential neighborhoods.
<i>Department</i>	<i>Division</i>
Planning, Housing and Development	Housing

<i>Project Description</i>
<p><u>Background</u> 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.</p> <p><u>Goals</u> Maintain Neighborhoods Expand Owner-Occupied Housing</p> <p><u>Description</u> 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.</p>

<i>Statement of Need</i>
<p>For many years, State College has experienced a decline in the number family households and an increase in the number of non-family 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 declined to 2,910. Looking at housing by tenure of owner, we find that between 1990 and 2000, the percentage 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%).</p> <p>These trends have impacts on neighborhood and community quality of life, on public safety costs, and on the borough's ability to raise funds sufficient to meet the needs of the community.</p> <p>The Housing Trust Fund is intended to serve as one mechanism to expand owner-occupied housing and rental housing targeted at longer term residents.</p>

<i>Project Alternatives</i>
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.

2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact
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\$430,000

\$430,000

\$430,000

\$430,000

Operating Budget under Impact General

2012 Funding

2013 Funding

2014 Funding

2015 Funding

2016 Funding

	2012	2013	2014	2015	2016
General	\$0	\$5,000,000			
Future Debt					\$0
	\$0				\$0
	\$0				\$0
	\$0				\$0
	\$0				\$0
	\$0				\$0

\$0

\$5,000,000

\$0

\$0

\$0

Construction:

Construction Contingency:

Design, Engineering & Consultant Costs:

Equipment:

Demolition:

Software:

Other:

Land Acquisition:

\$5,000,000

Total Project Costs

\$5,000,000

Estimated Start

10/1/2012

Estimated Completion

1/1/2040

Estimated Useful Life

30 plus years; will vary on the basis of individual project.



Capital Improvement Project Summary

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

Project Title

Zoning and Land Development Ordinance Rewrite

<i>Change from Previous CIP</i>	<i>Project Location</i>
No Change	Borough wide
<i>Department</i>	<i>Division</i>
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 was started through the State College Area Land Plan process and through the 2011 Comprehensive Plan update. In addition, the CIP contains a proposal to update the master plan for downtown in 2012. Following the completion of these planning processes, a scope of work will be prepared for the ordinance rewrite. Staff will investigate funding opportunities for the zoning ordinance re-write through the PA Department 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 over 200 times. This large number of amendments has resulted in inconsistencies and internal conflicts in the ordinance. In addition, the existing ordinances are confusing and difficult for the general public and developers to interpret.

Staff believes this number of amendments, inconsistencies and conflicts as well as lack of clarity are indicative of the need for a comprehensive rewrite of the Borough's land development regulations.

Project Alternatives

Retain and continue to "tweak" the current ordinances.



Enterprise Funds Projects



Capital Improvements Plan

2012-2016



Capital Improvement Plan



Enterprise Funds

Project Number	Project Title	2012 Total Expenses	2013 Total Expenses	2014 Total Expenses	2015 Total Expenses	2016 Total Expenses	Total Cost
CO121	Compost Building Expansion	\$125,000					\$125,000
PF086	Pugh Garage Maintenance	\$480,000					\$480,000
PF092	Elevator Rehabilitation/Upgrade		\$330,000			\$105,000	\$435,000
PF111	Beaver Garage Maintenance		\$40,000	\$300,000			\$340,000
PF151	Fraser/McAllister Maintenance				\$35,000	\$450,000	\$485,000
RF121	Refuse Study	\$90,000					\$90,000
RF122	Organic Waste Recycling	\$475,000					\$475,000
SS-1	Sanitary Sewer Rehabilitation/Replacement	\$650,000	\$235,415	\$308,905	\$367,350	\$283,840	\$1,845,510
		\$1,820,000	\$605,415	\$608,905	\$402,350	\$838,840	\$4,275,510



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
CO121	New	Could Do

<i>Project Title</i>
Compost Building Expansion

<i>Change from Previous CIP</i>	<i>Project Location</i>
No Change	Yard Waste Recycling Center
<i>Department</i>	<i>Division</i>
Public Works	Compost Operations

<i>Project Description</i>
Construct an addition to the existing storage building at the Yard Waste Recycling Center, doubling the size of the building.

<i>Statement of Need</i>
The existing building is too small to house equipment used in the composting and yard waste processing operations. The proposed building expansion would allow equipment to be stored under cover, adding life to the equipment and reducing maintenance.

<i>Project Alternatives</i>
N/A



Capital Improvement Project Summary

Project Title

Compost Building Expansion

Impact on Operating Budget & Departments - Narrative

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

2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact

Operating Budget under Impact

2012 Funding

2013 Funding

2014 Funding

2015 Funding

2016 Funding

Compost Operations	\$125,000		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0

\$125,000

\$0

\$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

1/1/2012

Estimated Completion

8/31/2012

Estimated Useful Life

25 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
PF086	Previously Authorized - Pending	Could Do

<i>Project Title</i>
Pugh Garage Maintenance

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

<i>Project Description</i>
A restoration project is scheduled for the 2012 construction season to address work identified in the 2011 Condition Appraisal of the garage.

<i>Statement of Need</i>
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-stripping 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.

<i>Project Alternatives</i>
Opt to not repair the structure, acquire land, construct a replacement parking asset and sell the Pugh Garage property.



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
PF092	Revised Submission	Should Do

<i>Project Title</i>
Elevator Rehabilitation/Upgrade

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

<i>Project Description</i>
<p>Rehabilitate the elevator cars at the Fraser Plaza Garage in 2011. If feasible, convert to the elevators from hydraulic to traction in 2013.</p>

<i>Statement of Need</i>
<p>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.</p>

<i>Project Alternatives</i>
<p>Continue to repaint the laminate; replace the flooring on a periodic basis; replace light fixtures as needed.</p>



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.

2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact
-\$1,560	-\$1,081	-\$1,081	-\$1,810	-\$831

Operating Budget under Impact **Parking**

2012 Funding		2013 Funding		2014 Funding		2015 Funding		2016 Funding	
	\$0	Parking	\$330,000		\$0		\$0	Parking	\$105,000
\$0		\$330,000		\$0		\$0		\$105,000	

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

1/1/2011

Estimated Completion

12/31/2013

Estimated Useful Life

25 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
PF111	Previously Authorized - Pending	Should Do

<i>Project Title</i>
Beaver Garage Maintenance

<i>Change from Previous CIP</i>	<i>Project Location</i>
No Change	Beaver Avenue Parking Garage
<i>Department</i>	<i>Division</i>
Public Works	Parking Facilities

<i>Project Description</i>
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.

<i>Statement of Need</i>
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-stripping the facilities. Every six years we perform a condition appraisal in each facility, and follow the report with a maintenance project to correct deficiencies.

<i>Project Alternatives</i>
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.

2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact

Operating Budget under Impact

2012 Funding

2013 Funding

2014 Funding

2015 Funding

2016 Funding

	2012	2013	2014	2015	2016
Parking	\$0	\$40,000	\$300,000	\$0	\$0

\$0

\$40,000

\$300,000

\$0

\$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

3/1/2013

Estimated Completion

8/25/2014

Estimated Useful Life

6 years



Capital Improvement Project Summary

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

<i>Project Title</i>
Fraser/McAllister Maintenance

<i>Change from Previous CIP</i>	<i>Project Location</i>
No Change	Fraser Garage and McAllister Deck
<i>Department</i>	<i>Division</i>
Public Works	Parking Facilities

<i>Project Description</i>
<p>The most recent Condition Appraisal was performed at the Fraser Street Garage and McAllister Deck in 2009. Maintenance was performed in 2010. The next routine Condition Appraisal of these structures should be performed in 2015 with a maintenance project in the final year of this Capital Improvement Program.</p>

<i>Statement of Need</i>
<p>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.</p>

<i>Project Alternatives</i>
<p>None. Failure to maintain parking structures will lead to premature failure of the structure and the loss of vital parking facilities in the downtown.</p>



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.

2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact

Operating Budget under Impact

2012 Funding

2013 Funding

2014 Funding

2015 Funding

2016 Funding

	2012	2013	2014	2015	2016
Parking	\$0	\$0	\$0	\$35,000	\$450,000

\$0

\$0

\$0

\$35,000

\$450,000

Construction: \$380,000

Construction Contingency: \$35,000

Design, Engineering & Consultant Costs: \$70,000

Equipment:

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$485,000

Estimated Start

4/2/2015

Estimated Completion

8/25/2016

Estimated Useful Life

6 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
RF121	Previously Authorized - Pending	Could Do

<i>Project Title</i>
Refuse Study

<i>Change from Previous CIP</i>	<i>Project Location</i>
No Change	243 South Allen Street
<i>Department</i>	<i>Division</i>
Public Works	Refuse

<i>Project Description</i>
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.

<i>Statement of Need</i>
Due to the changes in recycling and waste practices, it is important to study the existing system for efficiency of operations and appropriateness of fees charged for services.

<i>Project Alternatives</i>
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 recommended changes from the consultant whether or not there will be increased operation costs or a decrease in operational costs.

2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact

Operating Budget under Impact

2012 Funding

2013 Funding

2014 Funding

2015 Funding

2016 Funding

	2012	2013	2014	2015	2016
Refuse Collection	\$90,000	\$0	\$0	\$0	\$0

\$90,000

\$0

\$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

1/1/2012

Estimated Completion

12/31/2012

Estimated Useful Life

15 years



Capital Improvement Project Summary

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

<i>Project Title</i>
Organic Waste Recycling

<i>Change from Previous CIP</i>	<i>Project Location</i>
Decrease in Amount or Scope	Borough-wide
<i>Department</i>	<i>Division</i>
Public Works	Refuse

<i>Project Description</i>
Purchase, through an Act 902 Grant Program, collection equipment for Borough-wide collection of food scraps to be composted at the Yard Waste Recycling Center.

<i>Statement of Need</i>
As the Borough completes the food waste collection and composting pilot program, additional collection equipment is needed to expand the program to include all residential neighborhoods and additional commercial collection points. Funds will be requested for collection carts and dumpsters for expanded residential and commercial service. In addition, a new front loading commercial refuse truck would be purchased to service food waste collection dumpsters at aggregate collection points in the downtown and commercial food service customers outside the downtown.

<i>Project Alternatives</i>
N/A



Capital Improvement Project Summary

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

<i>Project Title</i>
Sanitary Sewer Rehabilitation/Replacement

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

<i>Project Description</i>
This project includes the rehabilitation or replacement of sanitary sewers and/or manholes.

<i>Statement of Need</i>
Sanitary sewers are repaired or replaced as needed to prevent backups and address emergency situations. Sewers and manholes are routinely inspected on those streets that are scheduled for resurfacing or reconstruction and a determination is made on what is needed before the street is completed. There are three methods by which sewers in disrepair are handled: dig and replace, slip-line, or pipe bursting. Manholes are usually replaced with pre-cast concrete, but can be lined to prevent infiltration of groundwater.
The Borough has noted problems with the sanitary sewer in College Avenue from Atherton Street to Buckhout Street, so when the State College Borough Water Authority announced their plans to replace their waterline in this section of College Avenue, the Borough recognized the opportunity to share costs and minimize interruptions to the residents and motorists. Therefore, \$350,000 is requested to complete this project in 2012. Additional, staff will evaluate the need to repair/replace sanitary sewer lines in conjunction with the street resurfacing/reconstruction list. Typically, an annual average cost for this work is \$300,000.

<i>Project Alternatives</i>
<u>Slip-lining</u> - This involves the rehabilitation of sewer lines that are structurally sound by relining the host pipe with a high density polyurethane liner. A similar process can be used on brick manholes.
<u>Pipe Bursting</u> - 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.

2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact

Operating Budget under Impact

2012 Funding

2013 Funding

2014 Funding

2015 Funding

2016 Funding

Sanitary Sewer	\$650,000	Sanitary Sewer	\$235,415	Sanitary Sewer	\$308,905	Sanitary Sewer	\$367,350	Sanitary Sewer	\$283,840

\$650,000

\$235,415

\$308,905

\$367,350

\$283,840

Construction: \$1,845,510

Construction Contingency: \$40,000

Design, Engineering & Consultant Costs:

Equipment:

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$1,845,510

Estimated Start

1/1/2011

Estimated Completion

12/31/2016

Estimated Useful Life

75 years



BOROUGH OF STATE COLLEGE

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

Deferred and Combined Projects



Projects NOT funded in this Plan

Capital Improvements Plan

2012-2016

Mayor: Elizabeth A. Goreham

Council President:
Borough Council:

Ronald L. Filippelli
Thomas E. Daubert
Theresa D. Lafer
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Capital Improvement Plan



Projects Deferred and Combined

Project Number	Project Title	2012 Total Expenses	2013 Total Expenses	2014 Total Expenses	2015 Total Expenses	2016 Total Expenses	Total Cost
Combined-BD121(BD05)	Central Garage Floor Replacement	\$125,000					\$125,000
Combined-BD122(OP12)	Municipal Bldg. Improvements and Evaluation			\$300,000			\$300,000
Combined-IT103(IT111)	Code and Ordinance Enforcement System					\$68,000	\$68,000
Combined-OP922(OP12)	Central Business District Improvements	\$60,000					\$60,000
Combined-PF081(OP12)	Light Fixture Replacement	\$224,000			\$120,000		\$344,000
Combined-RF081(RF122)	Green Waste Recycling	\$175,000					\$175,000
Deferred-BD072	Municipal Building Improvements			\$375,000			\$375,000
Deferred-OP053c	West End Streetscape Improvements	\$295,000				\$80,000	\$375,000
Deferred-OP053d	West End Community Quadrangle			\$520,000			\$520,000
Deferred-PK121	University Drive Basketball Court			\$38,000			\$38,000

INFORMATIONAL ONLY
Projects NOT funded in this Plan

Project Number	Project Title	2012 Total Expenses	2013 Total Expenses	2014 Total Expenses	2015 Total Expenses	2016 Total Expenses	Total Cost
Deferred-ST961	Neighborhood Traffic Calming	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$140,000
		\$732,000	\$28,000	\$1,436,000	\$148,000	\$176,000	\$2,520,000

INFORMATIONAL ONLY
Projects NOT funded in this Plan



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
Combined-BD121(BD052)	New	Should Do

<i>Project Title</i>
Central Garage Floor Replacement

<i>Change from Previous CIP</i>	<i>Project Location</i>
No Change	Service Facility
<i>Department</i>	<i>Division</i>
Public Works	Municipal Facilities

<i>Project Description</i>
<p>This project proposes to remove the floor in three bays of the Mechanics Garage, install a work pit in one bay and re-pour the floors in the three bays.</p>

<i>Statement of Need</i>
<p>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 has limited overhead clearance. It is proposed that the a work pit be installed in this bay and the floor in the front three bays be removed and replaced to improve drainage and provide a surface conducive to moving the mobile vehicle lifts throughout the bays.</p>

<i>Project Alternatives</i>
<p>Leaving the floor as it is will continue to impede the movement of equipment in the shop.</p>



Capital Improvement Project Summary

Project Title

Central Garage Floor Replacement

Impact on Operating Budget & Departments - Narrative

N/A

2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact
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Operating Budget under Impact

2012 Funding

2013 Funding

2014 Funding

2015 Funding

2016 Funding

General	\$125,000								
	\$0								
	\$0								
	\$0								
	\$0								
	\$0								

INFORMATIONAL ONLY
Projects NOT funded in this Plan

\$125,000

\$0

\$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

1/1/2012

Estimated Completion

10/15/2012

Estimated Useful Life

50 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
Combined-BD122(OP121)	Revised Submission	Could Do

Project Title

Municipal Bldg. Improvements and Evaluation

<i>Change from Previous CIP</i>	<i>Project Location</i>
Increase in Amount or Scope	State College Municipal Building, 243 S. Allen St.
<i>Department</i>	<i>Division</i>
Public Works	Municipal Facilities

Project Description

Staff proposes to investigate the potential for installing a groundwater based heating and cooling system for the Municipal Building to reduce our electricity and natural gas usage. The possibility of updating the associated heat pumps and potential for adding variable speed drives will also be investigated. 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 consistent with the recommendations in Resolution 944.

Statement of Need

Geothermal heating and cooling systems take advantage of the Earth's relatively 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%. If the addition of a system is determined to be cost effective, updating the heat pumps and adding variable speed drives will be considered.

**INFORMATIONAL ONLY
Projects NOT funded in this Plan**

Project Alternatives

None



Capital Improvement Project Summary

Project Title

Municipal Bldg. Improvements and Evaluation

Impact on Operating Budget & Departments - Narrative

Reduce energy cost (gas and Electric) for Municipal Building by as much as 75%.

2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact
			-\$40,000	-\$40,000

			-\$40,000	-\$40,000
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Operating Budget under Impact **General**

2012 Funding

2013 Funding

2014 Funding

2015 Funding

2016 Funding

General	\$0	\$0	General	\$300,000	\$0	\$0
	\$0	\$0			\$0	\$0
	\$0	\$0			\$0	\$0
	\$0	\$0			\$0	\$0
	\$0	\$0			\$0	\$0

INFORMATIONAL ONLY

Projects NOT funded in this Plan

\$0

\$0

\$300,000

\$0

\$0

Construction: \$250,000

Construction Contingency:

Design, Engineering & Consultant Costs: \$50,000

Equipment:

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$300,000

Estimated Start

1/1/2014

Estimated Completion

1/1/2016

Estimated Useful Life

25 yrs



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
Combined-IT103(IT111)	Previously Authorized - Pending	Should Do

<i>Project Title</i>
Code and Ordinance Enforcement System

<i>Change from Previous CIP</i>	<i>Project Location</i>
No Change	Information Technology
<i>Department</i>	<i>Division</i>
Planning, Housing and Development, Regional Programs	Information Technology

<i>Project Description</i>
Several entities (College, Patton, Ferguson, COG and the Borough) are investigating options for a 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.

<i>Statement of Need</i>
<p>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.</p> <p style="text-align: center;">INFORMATIONAL ONLY Projects NOT funded in this Plan</p>

<i>Project Alternatives</i>
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 software fee could exceed \$12,000. Depreciation of server could be \$2,000 per year added to annual depreciation cost.

2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact

Operating Budget under Impact

2012 Funding

2013 Funding

2014 Funding

2015 Funding

2016 Funding

General								General	
	\$0		\$0				\$0		\$68,000
	\$0		\$0				\$0		\$0
	\$0		\$0				\$0		\$0
	\$0		\$0				\$0		\$0
	\$0		\$0				\$0		\$0

INFORMATIONAL ONLY
Projects NOT funded in this Plan

\$0

\$0

\$0

\$0

\$68,000

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

1/1/2009

Estimated Completion

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

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
Combined-OP922(OP122)	Revised Submission	Should Do

<i>Project Title</i>
Central Business District Improvements

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

<i>Project Description</i>
<p>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.</p> <p>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).</p>

<i>Statement of Need</i>
<p>Due to changes in use and development, the Downtown Vision and Strategic Plan should be updated every 8 - 10 years.</p> <p style="text-align: center; color: red; font-weight: bold; font-size: 1.2em;"> INFORMATIONAL ONLY Projects NOT funded in this Plan </p>

<i>Project Alternatives</i>
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.

2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact

Operating Budget under Impact

2012 Funding

2013 Funding

2014 Funding

2015 Funding

2016 Funding

General	\$10,000								
Other Contribution	\$10,000								
Other Contribution	\$10,000								
State Grant	\$30,000								
INFORMATIONAL ONLY									
Projects NOT funded in this Plan									

\$60,000

\$0

\$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

3/1/2012

Estimated Completion

10/9/2012

Estimated Useful Life

10 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
Combined-PF081(OP121)	Previously Authorized - Pending	Should Do

Project Title

Light Fixture Replacement

<i>Change from Previous CIP</i>	<i>Project Location</i>
No Change	Municipal Parking Facilities
<i>Department</i>	<i>Division</i>
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 (26 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

INFORMATIONAL ONLY
Projects NOT funded in this Plan

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

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
Combined-RF081(RF122)	Previously Authorized - Pending	Could Do

<i>Project Title</i>
Green Waste Recycling

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

<i>Project Description</i>
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.

<i>Statement of Need</i>
<p style="text-align: center; color: red; font-weight: bold; font-size: 1.2em;"> INFORMATIONAL ONLY Projects NOT funded in this Plan </p> <p>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.</p>

<i>Project Alternatives</i>
The alternative is to landfill waste, which is not desirable.



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
Deferred-BD072	Previously Deferred	Could Do

<i>Project Title</i>
Municipal Building Improvements

<i>Change from Previous CIP</i>	<i>Project Location</i>
Previously Deferred	243 South Allen Street
<i>Department</i>	<i>Division</i>
Public Works	Municipal Facilities

<i>Project Description</i>
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.

<i>Statement of Need</i>
Space has been proposed for use as office and/or conference space, including the potential to use a portion as a video conference facility.
<p>INFORMATIONAL ONLY</p> <p>Projects NOT funded in this Plan</p>

<i>Project Alternatives</i>
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.

2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact

Operating Budget under Impact

2012 Funding

2013 Funding

2014 Funding

2015 Funding

2016 Funding

General			Future Debt					
	\$0		\$375,000					

**INFORMATIONAL ONLY
Projects NOT funded in this Plan**

\$0

\$0

\$375,000

\$0

\$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

1/1/2014

Estimated Completion

12/31/2014

Estimated Useful Life

10 to 20 years, depending on the specific element



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
Deferred-OP053c	Revised Submission	Should Do

<i>Project Title</i>
West End Streetscape Improvements

<i>Change from Previous CIP</i>	<i>Project Location</i>
No Change	West End
<i>Department</i>	<i>Division</i>
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

INFORMATIONAL ONLY

Projects NOT funded in this Plan

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.

2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact
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	\$20,000	\$20,000	\$20,000	
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Operating Budget under Impact **General**

2012 Funding

2013 Funding

2014 Funding

2015 Funding

2016 Funding

State Grant	\$125,000						Future Debt	\$80,000
Future Debt	\$170,000							

INFORMATIONAL ONLY
Projects NOT funded in this Plan

\$295,000

\$0

\$0

\$0

\$80,000

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

1/1/2011

Estimated Completion

12/31/2012

Estimated Useful Life

20 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
Deferred-OP053d	Revised Submission	Should Do

Project Title

West End Community Quadrangle

<i>Change from Previous CIP</i>	<i>Project Location</i>
No Change	West End
<i>Department</i>	<i>Division</i>
Planning, Housing and Development, Public Works, Regional Programs	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

INFORMATIONAL ONLY
 Projects NOT funded in this Plan

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.

2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact
			\$20,000	

\$20,000

Operating Budget under Impact **General**

2012 Funding

2013 Funding

2014 Funding

2015 Funding

2016 Funding

General	2012	2013	2014	2015	2016
State Grant	\$260,000				
Future Debt	\$260,000				

INFORMATIONAL ONLY

Projects NOT funded in this Plan

\$0

\$0

\$520,000

\$0

\$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

1/1/2012

Estimated Completion

12/31/2012

Estimated Useful Life

20 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
Deferred-PK121	New	Could Do

<i>Project Title</i>
University Drive Basketball Court

<i>Change from Previous CIP</i>	<i>Project Location</i>
New Project	511 University Drive
<i>Department</i>	<i>Division</i>
Public Works	Parks

<i>Project Description</i>
Construction of a new paved basketball court along University Drive adjacent to the Burger King restaurant and the Sewage Treatment Plant. No single family homes are located within a two-block radius of the area.

<i>Statement of Need</i>
<p style="text-align: center;">INFORMATIONAL ONLY</p> <p style="text-align: center;">Projects NOT funded in this Plan</p> <p>In the early 2000's, the basketball hoops and backboards were removed from the paved basketball court in East Fairmount Park due to noise complaints from adjacent residents. However, demand for public basketball facilities has remained high in this neighborhood.</p>

<i>Project Alternatives</i>
N/A



Capital Improvement Project Summary

Project Title

University Drive Basketball Court

Impact on Operating Budget & Departments - Narrative

N/A

2012 Operating Impact	2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact

Operating Budget under Impact

2012 Funding

2013 Funding

2014 Funding

2015 Funding

2016 Funding

General				General	\$38,000				
	\$0		\$0				\$0		\$0
	\$0		\$0				\$0		\$0
	\$0		\$0				\$0		\$0
	\$0		\$0				\$0		\$0

**INFORMATIONAL ONLY
Projects NOT funded in this Plan**

\$0

\$0

\$38,000

\$0

\$0

Construction: \$38,000

Construction Contingency:

Design, Engineering & Consultant Costs:

Equipment:

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$38,000

Estimated Start

5/1/2014

Estimated Completion

9/1/2014

Estimated Useful Life

25 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
Deferred-ST961	Revised Submission	Could Do

<i>Project Title</i>
Neighborhood Traffic Calming

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

INFORMATIONAL ONLY
Projects NOT funded in this Plan

Project Alternatives

N/A

