

Capital Improvement Plan



2013-2017



BOROUGH OF STATE COLLEGE

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

September 4, 2012

Don Hahn, President of Council
Borough of State College

Dear Mr. Hahn:

As required by Section 907 of the Home Rule Charter of the Borough of State College, I am transmitting herewith, the adopted Borough of State College Capital Improvement Plan for 2013-2017. The Plan includes all amendments approved by Borough Council on June 18, 2012, and a summary of the comments received and responses provided during the review period are also included in the plan for reference.

The 2013-2017 CIP recommends \$34,434,198 in capital projects over the five-year program, with \$13,696,040 approved for inclusion in the Proposed 2013 Budget. This five-year Capital Improvement Plan requires General Fund contributions of \$1.2M in 2014, \$1.3M in 2015, \$775,000 in 2016 and \$1.2M in 2017.

Sincerely,

Thomas J. Fountaine, II
Borough Manager

cc: Elizabeth A. Goreham, Mayor



BOROUGH OF STATE COLLEGE

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

May 7, 2012

Don Hahn, President of Council
Borough of State College

Dear Mr. Hahn:

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 2013-2017. The 2013-2017 CIP recommends \$45,489,656 in capital projects over the five year program, with \$5,768,038 recommended for 2013. Capital Projects are defined by the Borough to include those items that have a value of \$25,000 or higher and a useful life of six or more years. This five-year Capital Improvement Plan requires General Fund contributions of \$950,000 in 2014, \$1.3M in 2015, \$975,000 in 2016 and \$1.4M in 2017.

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 June 4, 2012, and it is recommended that Council adopt the CIP on June 18, 2012, 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:
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2013-2017 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 \$25,000 or higher and an estimated life of six years or longer. Eligible items include:

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

The 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 2013-2017 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 2013 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

May 7 th	----	Council receives Capital Improvement Plan
May 14 th	----	Buildings and Parks, Enterprise Fund
May 21 st	----	Regional & Other, Information Technology
June 4 th	----	Public Hearing followed by Streets and Storm Water
June 11 th	----	Wrap-up and Final Review
June 18 th	----	Adoption



Capital Improvement Plan

Prioritization Categories

MUST DO

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

SHOULD DO

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

COULD DO

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

CIP PROJECT SCORING

Project Number Project Title Division Change from Previous CIP

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

CIP PROJECT SCORING



	Possible Scores			Project Manager Scoring	CIP Committee Scoring
Conservation	Project will not result in any conservation or pollution reduction	Project will result in minimal conservation or pollution reduction, or there is no substantiation to the claims of conservation	Project will result in substantiated conservation or pollution reduction	<input type="text"/>	<input type="text"/>
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	<input type="text"/>	<input type="text"/>
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	<input type="text"/>	<input type="text"/>
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	<input type="text"/>	<input type="text"/>
Total:				<input type="text"/>	<input type="text"/>

Borough of State College

Capital Improvements Plan

2013-2017 Summary



	2013	2014	2015	2016	2017	
BEGINNING UNRESERVED FUND BALANCE	\$ 2,926,371	\$ 5,654,373	\$ 58,595	\$ 53,284	\$ 53,447	
REVENUES						
						Totals
In-Lieu Payment - PSU	\$ 551,412	\$ 562,440	\$ 573,689	\$ 585,163	\$ 596,866	\$ 2,869,570
General Fund	\$ -	\$ 1,200,000	\$ 1,300,000	\$ 775,000	\$ 1,200,000	\$ 4,475,000
Interest Earnings	\$ 25,000	\$ 25,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 155,000
Fund Balance - Capital Projects Fund	\$ 225,000	\$ 150,000	\$ 100,000	\$ -	\$ -	\$ 475,000
Designated Reserve - Capital Projects Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Asset Replacement	\$ -	\$ 480,000	\$ -	\$ -	\$ -	\$ 480,000
Future Debt Proceeds	\$ 11,184,628	\$ -	\$ -	\$ -	\$ -	\$ 11,184,628
Future Debt Proceeds - Parking Fund	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000	\$ 7,000,000
CDBG	\$ 500,000	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,750,000
Other Contributions (Agency, Civic, etc.)	\$ 195,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 220,000
Special Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Grant(s)	\$ 121,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 146,000
Federal Grant(s)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Grant(s)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sanitary Sewer Fund	\$ 500,000	\$ 360,000	\$ 400,000	\$ 350,000	\$ 350,000	\$ 1,960,000
Refuse Collection Fund	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Compost Operations Fund	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
Parking Fund	\$ 364,000	\$ 1,270,000	\$ 1,495,000	\$ 450,000	\$ 40,000	\$ 3,619,000
TOTAL REVENUES	\$ 13,696,040	\$ 4,667,440	\$ 4,153,689	\$ 2,445,163	\$ 9,471,866	\$ 34,434,198
EXPENDITURES						
Streets	\$ 2,180,000	\$ 1,820,000	\$ 1,490,000	\$ 1,335,000	\$ 1,602,900	\$ 8,427,900
Storm Water	\$ 261,000	\$ 245,000	\$ 250,000	\$ 50,000	\$ 50,000	\$ 856,000
Building and Parks	\$ 1,769,288	\$ 5,442,718	\$ 146,000	\$ 110,000	\$ 112,500	\$ 7,580,506
Information Technology	\$ 312,000	\$ 452,500	\$ 163,000	\$ -	\$ -	\$ 927,500
Regional and Other Projects	\$ 5,775,750	\$ 723,000	\$ 215,000	\$ 150,000	\$ 300,000	\$ 7,163,750
Enterprise Funds	\$ 670,000	\$ 1,580,000	\$ 1,895,000	\$ 800,000	\$ 7,390,000	\$ 12,335,000
RESERVE for Future Project Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 10,968,038	\$ 10,263,218	\$ 4,159,000	\$ 2,445,000	\$ 9,455,400	\$ 37,290,656
Revenues less Expenditures	\$ 2,728,002	\$ (5,595,778)	\$ (5,311)	\$ 163	\$ 16,466	
ENDING UNRESERVED FUND BALANCE	\$ 5,654,373	\$ 58,595	\$ 53,284	\$ 53,447	\$ 69,913	



Capital Improvement Plan

Streets Projects

Project Number	Project Title	2013 Total Expenses	2014 Total Expenses	2015 Total Expenses	2016 Total Expenses	2017 Total Expenses	Total Cost
ST001	Street Reconstruction	\$535,000	\$260,000	\$700,000	\$620,000	\$750,000	\$2,865,000
ST002	Street & Alley Resurfacing/Microsurfacing	\$355,000	\$295,000	\$370,000	\$320,000	\$400,000	\$1,740,000
ST021	Central Business District Streetlights	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
ST022	Traffic Signal Improvements	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
ST083	Planned Intersection Safety Improvement Study	\$50,000	\$30,000	\$30,000	\$30,000	\$30,000	\$170,000
ST093	Pedestrian/Bicycle Safety Improvements	\$0	\$70,000	\$50,000	\$25,000	\$25,000	\$170,000
ST115	ADA Compliance Project	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$325,000
ST121	Atherton Corridor Improvement Project	\$875,000	\$0	\$0	\$0	\$0	\$875,000
ST135	Pugh Street Streetscape Project	\$0	\$825,000	\$0	\$0	\$0	\$825,000
ST941	Bicycle Facility Improvements	\$0	\$0	\$0	\$0	\$57,900	\$57,900
		\$2,180,000	\$1,820,000	\$1,490,000	\$1,335,000	\$1,602,900	



Capital Improvement Project Summary

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

Project Title

Street Reconstruction

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

Project Description

Street reconstruction is an ongoing program to upgrade deteriorated streets in which sub-base or pavement structure failures require reconstruction. (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.

The following street are recommended for reconstruction using General Fund monies:
 2013 - South Garner Street from Easterly Parkway to East Hamilton Avenue, \$535,000
 2014 - Easterly Parkway from South Allen Street to South Pugh Street, \$260,000
 2015 - Easterly Parkway from South Pugh Street to South Garner Street, \$700,000
 2016 - Easterly Parkway from South Garner Street to University Drive, \$620,000
 2017 Oneida Street from Westerly Parkway to Waupelani Drive, \$425,000; and O'Bryan Lane from Westerly Parkway to Waupelani Drive, \$325,000

Statement of Need

The selection of streets to be reconstructed or resurfaced is based on a Pavement Management Evaluation System which is completed every two years. The rating system consists of several elements, such as cracking, curb condition, rutting, potholes, drainage, patching, ride quality, and traffic volume. The sum of these elements (subtracted from 100) establishes the PCI (Pavement Condition Index) score for each street section. The street sections are then mathematically ranked from worst to best on the PCI score (from 0 -100) and this score then forms the basis for future maintenance. The worst street sections then receive a more in-depth review as to need for curb work, utility work or "in fact" whether the street can be salvaged by resurfacing. Once identified, streets rated "Serious", "Very Poor" or "Poor" are recommended for improvement(s) in the 5-year CIP Reconstruction or Resurfacing list. The amount of work recommended is limited to the number of street sections that the budget can afford.

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

Project Alternatives

None.



Capital Improvement Project Summary

Project Title

Street Reconstruction

Impact on Operating Budget & Departments - Narrative

Reduced street maintenance.

2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact	2017 Operating Impact

Operating Budget under Impact:

2013 Funding

2014 Funding

2015 Funding

2016 Funding

2017 Funding

General	\$520,000	General	\$520,000	General	\$520,000	General	\$520,000	General	\$517,000
	\$520,000		\$520,000		\$520,000		\$520,000		\$517,000

Construction: \$2,865,000

Construction Contingency:

Design, Engineering & Consultant Costs:

Equipment:

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$2,865,000

Estimated Start

5/18/2013

Estimated Completion

11/1/2017

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

Project Title

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

State College 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 State College crews. 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 and in at least "FAIR" condition (using the Pavement Condition Index rating). A slurry seal project is carried out every other year (at a cost of approximately \$75,000) since the process is generally completed by contractors outside the area. Microsurfacing costs approximately \$4 per square yard to complete.

Statement of Need

Street and alley resurfacing and microsurfacing is routine maintenance of pavement infrastructure.

Project Alternatives

N/A



Capital Improvement Project Summary

Project Title

Street & Alley Resurfacing/Microsurfacing

Impact on Operating Budget & Departments - Narrative

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

2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact	2017 Operating Impact

Operating Budget under Impact:

2013 Funding

2014 Funding

2015 Funding

2016 Funding

2017 Funding

General	\$325,000								

\$325,000

\$325,000

\$325,000

\$325,000

\$325,000

Construction: \$1,740,000

Construction Contingency:

Design, Engineering & Consultant Costs:

Equipment:

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$1,740,000

Estimated Start

6/17/2012

Estimated Completion

11/17/2017

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>
Central Business District Streetlights

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

Project Description

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

2013 \$250,000 - Install handicapped ramps and new streetlight poles, fixtures and foundations on on Atherton from College to IST Building and from Beaver to Foster;

2014 \$250,000 - Install handicapped ramps and replace streetlight poles, fixtures and foundations on east side of 100 Pugh Street. Install new street lights on the west side of 100 Pugh Street;

2015 \$250,000 - Install handicapped ramps and replace streetlight poles, fixtures, and foundations on College Avenue from Atherton to Fraser Street and from Garner to High Street;

2016 \$250,000 - Install handicapped ramps and replace streetlight poles, fixtures, and foundations on Beaver Avenues between "H" Alley and Burrownes Street;

2017 \$250,000 - Install handicapped ramps and replace street light poles, fixtures and foundations on Beaver Avenue from Allen to McAllister

Statement of Need

Street lighting enhances the safety and ambience of the Central Business District.

Project Alternatives

N/A



Capital Improvement Project Summary

Project Title

Central Business District Streetlights

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.

2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact	2017 Operating Impact

Operating Budget under Impact:

2013 Funding

2014 Funding

2015 Funding

2016 Funding

2017 Funding

CDBG	\$250,000								

\$250,000

\$250,000

\$250,000

\$250,000

\$250,000

Construction: **\$700,000**

Construction Contingency:

Design, Engineering & Consultant Costs:

Equipment: **\$300,000**

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$1,250,000

Estimated Start

6/16/2004

Estimated Completion

11/16/2017

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

Project Title

Traffic Signal Improvements

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

Project Description

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.

Additionally, The recommendations from the Engineering Study in 2012 for the Downtown signal retiming will be implemented in 2013 for which a signal contractor will be hired. \$25,000 is estimated for the cost of the implementation.

Statement of Need

State College is responsible for the installation, maintenance, operation and replacement of traffic signals, when warranted by PennDOT. Intersections in need of upgrades are determined by age of the signal, crash history, intersection deficiencies, lighting, pedestrian and bicycle amenities, including handicapped ramps, pedestrian signals, etc. When appropriate, grant money or other funding sources including Transportation Improvement Plan, Metropolitan Planning and PennDOT will be used.

Project Alternatives

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



Capital Improvement Project Summary

Project Title

Traffic Signal Improvements

Impact on Operating Budget & Departments - Narrative

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

2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact	2017 Operating Impact

Operating Budget under Impact:

2013 Funding

2014 Funding

2015 Funding

2016 Funding

2017 Funding

General	\$50,000	General	\$25,000	General	\$25,000	General	\$25,000	General	\$25,000

\$50,000

\$25,000

\$25,000

\$25,000

\$25,000

Construction:

Construction Contingency:

Design, Engineering & Consultant Costs: \$0

Equipment: \$150,000

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$150,000

Estimated Start

Estimated Completion

Estimated Useful Life

6/16/2009

12/16/2016

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	Various locations throughout State College
<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; 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

For 2013, \$50,000 is requested to install two overhead mast arms with lane use control signs on Atherton Street at the approaches to Hillcrest Avenue.

Beginning in 2014, other intersections listed in the report will be addressed, including Beaver/Barnard, College/Patterson, and Park/Allen. \$30,000 is recommended to be budgeted for subsequent years. This project would continue through Years 2013-2017 or until the recommendations of the plan have been satisfied.

Statement of Need

This project allows State College to address and budget for needed safety improvements at intersections identified by the transportation consultant in a systematic way.

Project Alternatives

N/A



Capital Improvement Project Summary

Project Title

Planned Intersection Safety Improvement Study

Impact on Operating Budget & Departments - Narrative

N/A

2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact	2017 Operating Impact

Operating Budget under Impact:

2013 Funding

2014 Funding

2015 Funding

2016 Funding

2017 Funding

General	\$50,000	General	\$30,000	General	\$30,000	General	\$30,000	General	\$30,000
	\$0				\$0				\$0
	\$0				\$0		\$0		\$0
	\$0				\$0		\$0		\$0
	\$0				\$0		\$0		\$0

\$50,000

\$30,000

\$30,000

\$30,000

\$30,000

Construction: **\$170,000**

Construction Contingency:

Design, Engineering & Consultant Costs:

Equipment:

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$170,000

Estimated Start

10/31/2008

Estimated Completion

12/31/2017

Estimated Useful Life

15 years



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>
Increase in Amount or Scope	Various
<i>Department</i>	<i>Division</i>
Public Works	Engineering

<i>Project Description</i>

In 2008, a consultant was hired to complete a two part Comprehensive Pedestrian and Bicycle Program for State College. Part I provides background information on pedestrian safety, identifies the areas of concern based upon crash analysis techniques and provides recommendations to improve safety at the top five sites. 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 State College. 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 at Beaver Avenue to provide additional pedestrian areas and decrease occurrences of vehicles turning onto the one-way street. Due to the high pedestrian volumes, the area between the curb and the sidewalk will be finished with paver blocks and not vegetation. (\$70,000)

2015 - Install pedestrian nodes on the west side of Burrowes Street at College Avenue. The project will be done in conjunction with the streetlight replacement and handicapped ramp improvements (\$50,000)

Once the above projects are completed, the five top intersections identified in the report will have been addressed. Programming \$25,000 a year for future years will begin to address other intersections identified in the report, including Atherton/Logan, Atherton/Centre Lane, and Beaver/McAllister.

<i>Statement of Need</i>

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

<i>Project Alternatives</i>

N/A



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>
Increase in Amount or Scope	All of State College
<i>Department</i>	<i>Division</i>
Public Works	Engineering, Streets

<i>Project Description</i>

The plan first addresses the Central Business District 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 \$4,000 and \$8,000 per corner, which results in costs for the intersection ranging between \$24,000 and \$32,000.

Calder Way/Burrowes Street was removed from the previous list because it is believed that Penn State University is planning a beautification project along the properties owned by the University within the 100 block of South Burrowes. Calder/Pugh was removed from the list as it will be included with a separate project planned for Pugh Street.

For 2013, \$65,000 is requested for the following intersections:
 Calder Way/Humes Alley
 Calder Way/McAllister Alley
 Calder Way/McAllister Street

Each of the remaining years, it is anticipated that a similar project will be completed and so \$65,000 is requested each year.

<i>Statement of Need</i>

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

<i>Project Alternatives</i>

None



Capital Improvement Project Summary

Project Title
ADA Compliance Project

Impact on Operating Budget & Departments - Narrative

N/A

2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact	2017 Operating Impact

Operating Budget under Impact:

2013 Funding		2014 Funding		2015 Funding		2016 Funding		2017 Funding	
General	\$65,000								
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0
\$65,000		\$65,000		\$65,000		\$65,000		\$65,000	

Construction:	\$295,000
Construction Contingency:	\$30,000
Design, Engineering & Consultant Costs:	
Equipment:	
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs
\$325,000

<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	Revised Submission	Should Do

Project Title

Atherton Corridor Improvement Project

<i>Change from Previous CIP</i>	<i>Project Location</i>
Increase in Amount or Scope	Atherton Street 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.

2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact	2017 Operating Impact

Operating Budget under Impact:

2013 Funding

2014 Funding

2015 Funding

2016 Funding

2017 Funding

General	\$455,000				\$0		\$0		\$0
CDBG	\$250,000				\$0		\$0		\$0
Other Contribution	\$170,000				\$0		\$0		\$0
	\$0				\$0		\$0		\$0
	\$0				\$0		\$0		\$0
	\$875,000	\$0							

Construction: \$775,000

Construction Contingency:

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

Equipment:

Demolition:

Software:

Other:

Land Acquisition: \$30,000

Total Project Costs

\$875,000

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>
ST135	New	Should Do

Project Title

Pugh Street Streetscape Project

<i>Change from Previous CIP</i>	<i>Project Location</i>
New Project	100 block of South Pugh Street
<i>Department</i>	<i>Division</i>
Public Works	Engineering, Streets, Parking Facilities

Project Description

Loss of several large elms combined with the condition of the sidewalks and curbs along the 100 block of South Pugh Street has provided an opportunity to significantly improve the streetscape. In 2011, a landscape architect student was contracted to assist staff and the Transportation and Tree Commissions in developing a vision plan that included sidewalk treatments, revised travel lane widths, alternate parking strategies, addition of turning lanes, new street trees, installation of handicapped ramps, new streetlighting, and installation of decorative traffic signal poles. The proposed changes would be similar in nature to those completed on the 100 block of South Fraser Street.

Statement of Need

Traffic currently backs up due to conflicts with northbound cars turning into the Pugh Street Garage and southbound cars attempting to turn left onto East Beaver Avenue. New traffic patterns that allow turning lanes onto Beaver Avenue and into Pugh Garage would alleviate these conflicts.

Recent loss of large American elms on this street has negatively impacted the character of the streetscape. Improving sidewalks and landscaping would significantly improve the streetscape and also address increased pedestrian use through the corridor.

Streetlights on the east side of the street are scheduled to be replaced. The removal of the elms now allow street lighting to be added to the west side of the street. Handicapped ramp improvements are needed at the Calder/Pugh and Pugh/Beaver intersections to meet new ADA standards. Decorative traffic signals would be of the same architectural style as the street lights.

Project Alternatives

N/A



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
ST941	Previously Authorized - Pending	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>Installation of bike paths and/or bike lanes at several locations throughout State College provides both transportation links and recreational opportunities. Paths that connect with existing or proposed facilities in State College, including facilities on campus or Centre Region Townships, are given priority. Funds in the Capital Fund Budget are used as local match for installation of improvements. In 2012, several covered bike racks were added in the Central Business District.</p>

<i>Statement of Need</i>
<p>Bicycling is an important mode of transportation in State College, and rising fuel costs are only expected to increase bicycle use. 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 Plan

Storm Water Projects

Project Number	Project Title	2013 Total Expenses	2014 Total Expenses	2015 Total Expenses	2016 Total Expenses	2017 Total Expenses	Total Cost
SW031	Memorial Field Drainage	\$0	\$0	\$200,000	\$0	\$0	\$200,000
SW111	Stormwater Projects	\$261,000	\$245,000	\$50,000	\$50,000	\$50,000	\$656,000
		\$261,000	\$245,000	\$250,000	\$50,000	\$50,000	



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>
Decrease in Amount or Scope	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 State College and SCASD. The study was completed in 2007 and the report was given to SCASD 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 State College drains into the sinkhole, and State College has completed several projects to filter and clean stormwater. For 2015, it is recommended that funds (\$200,000) be designated for permanent storm filtering improvements to the final inlets at Foster/"D" Alley and at Nittany Avenue at "D" Alley

SCASD retained a professional consultant to develop a project for Memorial Field that will include locker facilities and bleachers. The west side bleachers are slated to be replaced in 2013.

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 State College and SCASD to manage the stormwater that drains to Memorial Field.

Project Alternatives

N/A



Capital Improvement Project Summary

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

Project Title

Stormwater Projects

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

Project Description

The allocation of 2012 was used for the repair located in the parking lot; however closer inspection of the pipe that extends beneath the Ramada Inn building revealed the necessity to slip-line the portion under the building. This project will be scheduled for 2013 and is expected to cost \$185,000. Additionally, a section of storm pipe in a Right-of-Way off of Mitchell near Woodland Ave is difficult to access, and it was deemed more feasible to slip line. The estimated cost for this section of pipe is \$31,000 and will be included with the Ramada project. Other storm pipes identified as in need of replacement with estimated costs for replacement include: 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 \$45,000.

For 2014, the following projects are proposed:
 McKee/Mitchell - inlet repair and line replacement - \$25,000; Ferguson Avenue install 250 lf of pipe at dead-end - \$25,000; Bayberry install 900 lf of pipe from Saxton to Hedgerow - \$115,000; install a Debris Rack for Westerly Parkway Reservoir/Wetlands Orchard Park Basin Pipe Replacement - \$80,000

Additionally, it is suggested that \$50,000 per year continue to be budgeted in subsequent years to systematically work through the recommendations of the report.

Statement of Need

In 2011, State College began evaluating its storm sewer pipes once it was discovered that the system was starting to fail as it was reaching the end of its design life, especially for corrugated metal pipe. Inspections and evaluations began in 2011 and will continue in 2012 in order to compile a report to prioritize those areas and pipes that require attention. Although the report is not yet complete, there are several areas that have been identified as in need of replacement. Additionally, unexpected repairs were needed to the storm pipe at the Ramada Inn along South Atherton.

Project Alternatives

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

2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact	2017 Operating Impact

Operating Budget under Impact:

2013 Funding

2014 Funding

2015 Funding

2016 Funding

2017 Funding

General	\$261,000	General	\$245,000	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

\$261,000

\$245,000

\$50,000

\$50,000

\$50,000

Construction: **\$656,000**

Construction Contingency:

Design, Engineering & Consultant Costs:

Equipment:

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$656,000

Estimated Start

3/15/2011

Estimated Completion

10/15/2017

Estimated Useful Life

50 years



Capital Improvement Plan

Buildings and Parks Projects

Project Number	Project Title	2013 Total Expenses	2014 Total Expenses	2015 Total Expenses	2016 Total Expenses	2017 Total Expenses	Total Cost
BD015	Municipal Building Maintenance Reserve	\$80,000	\$82,500	\$82,500	\$85,000	\$87,500	\$417,500
BD052	Municipal Service Facility	\$1,480,788	\$4,734,818	\$0	\$0	\$0	\$6,215,606
BD131	Police Sallyport Expansion	\$0	\$74,400	\$0	\$0	\$0	\$74,400
BD133	Technology Server Room Fire Suppression System	\$0	\$30,000	\$0	\$0	\$0	\$30,000
BD134	Mechanics Garage CNG Upgrade	\$0	\$400,000	\$0	\$0	\$0	\$400,000
PK001	Playground Equipment	\$100,000	\$0	\$38,500	\$0	\$0	\$138,500
PK083	Holmes-Foster Park Improvements	\$25,000	\$0	\$0	\$0	\$0	\$25,000
PK084	High Point Park Trail Construction	\$52,500	\$0	\$0	\$0	\$0	\$52,500
PK122	Bicycle Ambassador Program	\$6,000	\$6,000	\$0	\$0	\$0	\$12,000
PK141	Fraser Street Public Space	\$0	\$90,000	\$0	\$0	\$0	\$90,000

Project Number	Project Title	2013 Total Expenses	2014 Total Expenses	2015 Total Expenses	2016 Total Expenses	2017 Total Expenses	Total Cost
PK200	Park Land Acquisition/Improvements	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
		\$1,769,288	\$5,442,718	\$146,000	\$110,000	\$112,500	



Capital Improvement Project Summary

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

<i>Project Title</i>
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	Government Buildings

<i>Project Description</i>
<p>This reserve fund was established for the replacement of components of the Municipal Building as building components wear out and require replacement. Components are depreciated between 10 and 50 years.</p>

<i>Statement of Need</i>
<p>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.</p> <p>In order to fund annual depreciation of the major building infrastructure, \$88,000 per year should be added to the reserve.</p>

<i>Project Alternatives</i>
<p>Request approval of significant unbudgeted expenditures when equipment failures occur, or delay significant repairs to consider such projects in operating budget deliberations.</p>



Capital Improvement Project Summary

Project Title

Municipal Building Maintenance Reserve

Impact on Operating Budget & Departments - Narrative

The 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. A steady increase in the annual appropriation will bring the appropriation almost level with the annual depreciation of building systems by the end of this 5-year CIP cycle.

2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact	2017 Operating Impact

Operating Budget under Impact:

2013 Funding

2014 Funding

2015 Funding

2016 Funding

2017 Funding

General	\$80,000	General	\$82,500	General	\$82,500	General	\$85,000	General	\$87,500
	\$80,000		\$82,500		\$82,500		\$85,000		\$87,500

Construction:

Construction Contingency:

Design, Engineering & Consultant Costs:

Equipment: \$417,500

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$417,500

Estimated Start

Estimated Completion

Estimated Useful Life

2/1/2013

8/31/2013

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>
No Change	330 Osmond Street
<i>Department</i>	<i>Division</i>
Public Works	Government Buildings

Project Description

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 land development plan would benefit the neighborhood.

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 51 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 materials and 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.

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. Planned 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 ninety percent (90%) or more.

Project Alternatives

Replace roofs on existing buildings and continue to divert manpower to moving equipment when flooding is 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>
BD131	New	Could Do

<i>Project Title</i>
Police Sallyport Expansion

<i>Change from Previous CIP</i>	<i>Project Location</i>
New Project	243 South Allen Street
<i>Department</i>	<i>Division</i>
Police, Public Works	Government Buildings

<i>Project Description</i>
Construct an addition to the Police Sallyport to accommodate parking for the motorcycle and bicycles used by Police patrol officers.

<i>Statement of Need</i>
At this time, the motorcycle unit and bicycles used by Police patrol officers are parked in the Sallyport, but the space is not secure from transport of persons in police custody. From a safety and security standpoint, the Sallyport was designed as a completely enclosed and secure area for transport of people in Poilce custody. An addition, giving a separeate area to park these smaller vehicles, would improve the security of the operation while providing a segregated space for these special patrol vehicles.

<i>Project Alternatives</i>
Continue to use the Sallyport for both parking and secure custody area, exposing the vehicles and officers to potential harm.



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
BD133	New	Should Do

Project Title

Technology Server Room Fire Suppression System

<i>Change from Previous CIP</i>	<i>Project Location</i>
New Project	243 South Allen Street
<i>Department</i>	<i>Division</i>
Public Works	Government Buildings, Information Technology

Project Description

Retrofit existing Technology Server Room with a Clean Agent fire suppression system.

Statement of Need

The existing Technology Server Room is served only by a water sprinkler fire suppression system. This project proposes to install a Clean Agent fire suppression system which would act as the initial response to a detected fire. Clean Agent systems are safe, environmentally friendly, and generally result in no secondary damage to equipment or downtime, and therefore are the currently recognized industry best practice. Water should only be the last resort suppression system due to the downtime, near-certain damage to equipment and high probability of data loss.

Project Alternatives

None.



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
BD134	New	Should Do

<i>Project Title</i>
Mechanics Garage CNG Upgrade

<i>Change from Previous CIP</i>	<i>Project Location</i>
New Project	Service Facility
<i>Department</i>	<i>Division</i>
Public Works	Government Buildings

<i>Project Description</i>
Retrofit the mechanics garage with gas leak detection and mitigation system required to service CNG-fueled equipment.

<i>Statement of Need</i>
The planned conversion of portions of the municipal fleet to CNG fuel-sourced vehicles will require the addition of gas leak detection system and mitigation equipment in the mechanics garage. The installation would require explosion-proof door openers on seven overhead doors, potentially lowering of existing electrical devices, upgrade of ventilation equipment to increase the air exchanges in the event of a leak.

<i>Project Alternatives</i>
Contracted service of these vehicles until installed.



Capital Improvement Project Summary

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

<i>Project Title</i>
Playground Equipment

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

<i>Project Description</i>
<p>Replace outdated and deteriorated play equipment. Play equipment replaced every 10-15 years. Large play structures are scheduled for replacement as follows:</p> <p>2013 - Orchard 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

Project Title

Playground Equipment

Impact on Operating Budget & Departments - Narrative

Public Work's labor force will be required to prepare the play pit for the KabOOM Playground.

2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact	2017 Operating Impact

Operating Budget under Impact: **General**

2013 Funding

2014 Funding

2015 Funding

2016 Funding

2017 Funding

General	\$50,000	General	\$25,000	General	\$25,000	General	\$20,000	General	\$21,000
State Grant	\$50,000								

\$100,000

\$25,000

\$25,000

\$20,000

\$21,000

Construction: **\$34,500**

Construction Contingency:

Design, Engineering & Consultant Costs:

Equipment: **\$104,000**

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$138,500

Estimated Start

5/1/2013

Estimated Completion

12/30/2017

Estimated Useful Life

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>
Decrease in Amount or Scope	Holmes-Foster Park
<i>Department</i>	<i>Division</i>
Public Works	Parks

<i>Project Description</i>
<p>Master Plan - Proposed changes include adding native trees, shrubs and herbaceous plants; developing several formalized seating areas; improving the trail/path system including addition of pedestrian lighting; and development of 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 was 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>Master Plan - Recent loss of several significant trees in Holmes-Foster 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

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
PK084	Previously Authorized - Pending	Could Do

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

<i>Change from Previous CIP</i>	<i>Project Location</i>
No Change	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	Previously Authorized - In Progress	Should Do

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

<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, Police	Ordinance Enforcement, Parks & Recreation, Patrol, Streets

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

<i>Statement of Need</i>
<p>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. The 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>
PK141	New	Should Do

<i>Project Title</i>
Fraser Street Public Space

<i>Change from Previous CIP</i>	<i>Project Location</i>
New Project	Fraser Street and Beaver Avenue Intersection
<i>Department</i>	<i>Division</i>
Public Works	Streets, Parks

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

<i>Statement of Need</i>
<p>Public gathering spaces and park-like settings are limited in the Central Business District. Providing pedestrian scale amenities will encourage best use of the space.</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

2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact	2017 Operating Impact
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Operating Budget under Impact:

2013 Funding		2014 Funding		2015 Funding		2016 Funding		2017 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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Capital Improvement Plan

Information Technology Projects

Project Number	Project Title	2013 Total Expenses	2014 Total Expenses	2015 Total Expenses	2016 Total Expenses	2017 Total Expenses	Total Cost
IT092	Video Surveillance	\$225,000	\$150,000	\$100,000	\$0	\$0	\$475,000
IT200	VOIP Upgrade	\$57,000	\$0	\$0	\$0	\$0	\$57,000
IT220	VDI Expansion	\$30,000	\$0	\$0	\$0	\$0	\$30,000
IT240	Core Switch Replacement	\$0	\$302,500	\$0	\$0	\$0	\$302,500
IT260	Storage Area Network (SAN) Expansion/Recovery	\$0	\$0	\$63,000	\$0	\$0	\$63,000
		\$312,000	\$452,500	\$163,000	\$0	\$0	



Capital Improvement Project Summary

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

<i>Project Title</i>
Video Surveillance

<i>Change from Previous CIP</i>	<i>Project Location</i>
No Change	State College
<i>Department</i>	<i>Division</i>
Administration, Police	Information Technology

<i>Project Description</i>
<p>Upgrade and expand the video surveillance capabilities for State College by consolidating all video recording onto one central system (this is currently done on three separate video systems). In conjunction with this consolidation, the project includes replacement and the purchase of additional cameras for the Municipal Building, parking garages, as well as public areas. The initial focus for the public areas includes Central Business District and areas of high activity in the Highlands.</p>

<i>Statement of Need</i>
<p>Video surveillance systems have become commonplace in both public and private areas. Such video surveillance systems have proven to have a noticeable impact on solving crime and in some cases deterring crime. These systems are not only valuable from a crime solving standpoint but, during times of very tight budgets, can be a more cost effective way to monitor numerous areas of our community. The multiple camera systems currently in place are extremely outdated, difficult to manage and support, and produces very low-quality video files. Moving toward better picture and video quality also necessitates more storage space. The current systems can not accommodate any additional cameras nor an expandable storage solution.</p>

<i>Project Alternatives</i>
<p>It is feasible to implement the base infrastructure and then roll out camera installations as separate projects. However, there are project and contractor savings by maintaining this as one project. As well, done as one project, we can be more assured of keeping equipment types standard across the installation which lowers costs of management and support.</p>



Capital Improvement Project Summary

Project Title

Video Surveillance

Impact on Operating Budget & Departments - Narrative

Annual maintenance cost of approximately \$46,000 and hardware depreciation cost of \$63,000.

2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact	2017 Operating Impact
-----------------------	-----------------------	-----------------------	-----------------------	-----------------------

\$109,000

\$109,000

\$109,000

\$109,000

Operating Budget under Impact: **General**

2013 Funding

2014 Funding

2015 Funding

2016 Funding

2017 Funding

Fund Balance -	\$225,000	Fund Balance -	\$150,000	Fund Balance -	\$100,000				
					\$0				\$0
	\$0				\$0				\$0
	\$0				\$0				\$0
	\$0				\$0				\$0
	\$0				\$0				\$0

\$225,000

\$150,000

\$100,000

\$0

\$0

Construction:

Construction Contingency:

Design, Engineering & Consultant Costs:

Equipment: \$475,000

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$475,000

Estimated Start

Estimated Completion

Estimated Useful Life

8/1/2012

12/31/2013

7 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
IT200	New	Must Do

<i>Project Title</i>
VOIP Upgrade

<i>Change from Previous CIP</i>	<i>Project Location</i>
New Project	Municipal and Service Buildings
<i>Department</i>	<i>Division</i>
Administration	Information Technology

<i>Project Description</i>
<p>State College's current phone system is delivered via Voice Over IP. Software and hardware components of the system will need to be upgraded in order to be under current support from the vendor. Three readily available features are missing from the current system: Reporting: At this time, we manage a pool of phone lines instead of the traditional one line per phone convention. With reporting capabilities, we would be able to make decisions regarding number of lines as well as staffing for busier times of the year. Paging: While a bit of an anomaly, the recent earthquake brought to light the lack of ability to make a mass announcement to staff and visitors. Much like a fire alarm, it may not be used often but is an important safety communication channel. Conferencing: In the current system, a line out of the pool is occupied during calls. Requests for hosting conference calls are met by scheduling service via a provider such as AT&T. We see a growing need to disseminate information and many times it should be done live with media support (i.e., presentations) vs voice only. Web conferencing is a growing and generally expected capability in local government as a way to save on travel time and expenses. It also provides for more opportunities for engagement with other institutions without needing a physical venue.</p>

<i>Statement of Need</i>
<p>In 2007, we installed a Cisco solution including servers, networking interfaces, and handsets. A feature added to the solution allows users to listen/save/delete their voicemail through the Exchange email system. 2012 is the last year that Cisco will support the current equipment. They system will continue to operate but failure of any of the components entails loss of phone service. The downtime will be greatly extended as we would have to seek out matching used equipment, contract a vendor to configure, and install. An upgrade of the entire current system (minus the handsets) is required to maintain service as well as minimize any downtime associated with software or hardware failure.</p>

<i>Project Alternatives</i>
<p>To support the number of phone lines and extensions, the only other alternative is to replace the current system with another vendor though initial research shows that savings are minimal.</p>



Capital Improvement Project Summary

Project Title

VOIP Upgrade

Impact on Operating Budget & Departments - Narrative

After the initial implementation, equipment and licensing will require an estimated annual maintenance cost of \$15,000. Equipment depreciation is estimated at \$5,000.

2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact	2017 Operating Impact
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	\$17,400	\$17,400	\$17,400	\$17,400
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Operating Budget under Impact: **General**

2013 Funding

2014 Funding

2015 Funding

2016 Funding

2017 Funding

General	\$57,000						\$0		\$0
	\$0						\$0		\$0
	\$0						\$0		\$0
	\$0						\$0		\$0
	\$0						\$0		\$0

\$57,000

\$0

\$0

\$0

\$0

Construction:

Construction Contingency:

Design, Engineering & Consultant Costs:

Equipment: \$12,000

Demolition:

Software: \$45,000

Other:

Land Acquisition:

Total Project Costs

\$57,000

Estimated Start

2/15/2013

Estimated Completion

2/15/2013

Estimated Useful Life

Five Years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
IT220	Revised Submission	Should Do

<i>Project Title</i>
VDI Expansion

<i>Change from Previous CIP</i>	<i>Project Location</i>
New Project	Municipal and Service Buildings
<i>Department</i>	<i>Division</i>
Administration	Information Technology

<i>Project Description</i>
This Virtual Desktop Infrastructure allows State College to include more staff machines.

<i>Statement of Need</i>
<p>We are seeking technology solutions to facilitate improved technical support. By implementing proven technologies, it's then possible to have Tier 3 Systems Analysts focus on underlying and critical systems. Similar to how we currently virtualize servers, there is the ability to do this for staff workstations. The base VDI installation is scheduled for 2012.</p> <p>By virtualizing desktops, we can extend the lifecycle of current machines. As they do get replaced, we can purchase zero client machines which also have the advantage of consuming much less power than a standard desktop. Creating virtual desktops also allows remote work (conferences, etc.) while still accessing what essentially is their computer. Coupling reduced turnaround support time, it is possible to install base packages such as MS Office in a centralized environment which is then pushed out to staff's virtual machines. This allows updates (both features and security) to be applied to those staff members at once. Since more staff members are using the same licenses, it may be possible to take advantage of volume discounts.</p>

<i>Project Alternatives</i>
<p>There may be a smaller scale implementation to grow the infrastructure at a more incremental pace. However, this would entail replacing hardware before their depreciation schedule as it would not be sized correctly. While this proposal is not for a mass installation, this project will cover a critical mass of staff members' workstations. There will still be a need for "local" installations for specialty applications (i.e., GIS mapping software); though we are seeing examples where these applications perform better in VDI environment. Unless an attractive opportunity presents itself, we do not anticipate addressing that need for the next 3-5 years.</p>



Capital Improvement Project Summary

Project Title

VDI Expansion

Impact on Operating Budget & Departments - Narrative

Once hardware and licenses are purchased, annual license renewal is expected to be \$3,200 along with \$2,800 for depreciation over five (5) years.

2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact	2017 Operating Impact
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	\$6,000	\$6,000	\$6,000	\$6,000
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Operating Budget under Impact: **General**

2013 Funding

2014 Funding

2015 Funding

2016 Funding

2017 Funding

General	\$30,000				\$0		\$0		\$0
	\$0				\$0		\$0		\$0
	\$0				\$0		\$0		\$0
	\$0				\$0		\$0		\$0
	\$0				\$0		\$0		\$0

\$30,000

\$0

\$0

\$0

Construction:

Construction Contingency:

Design, Engineering & Consultant Costs:

Equipment: **\$14,000**

Demolition:

Software: **\$16,000**

Other:

Land Acquisition:

Total Project Costs

Estimated Start

Estimated Completion

Estimated Useful Life

6/1/2013

11/1/2013

5 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
IT240	New	Must Do

Project Title

Core Switch Replacement

<i>Change from Previous CIP</i>	<i>Project Location</i>
New Project	Municipal and Service Buildings
<i>Department</i>	<i>Division</i>
Administration	Information Technology

Project Description

All network connectivity within, into, and out of the Municipal Building is managed a single core switch. This project would purchase and install a secondary switch in order to provide redundancy for this critical system.

Statement of Need

The current core switch was purchased and installed in 2008. In its current configuration, it is a single point of failure. This is a critical piece of equipment that enables an interface with outside access. For example, this enables Police (including PSU/Ferguson/Patton) to communicate with the records management system. This also provides access to any online payments accepted through State College, transfers from Finance to bank accounts, emails to and from any agency outside of State College.

Network equipment is traditionally depreciated over 7yrs and this particular switch model will be discontinued and no longer in support in 2015. This project recommends purchasing two switches in 2014. While this is a year early, this allows us to have a working with support while installing and testing the new configuration to have a redundancy should one switch fail.

Project Alternatives

If not completed, the current hardware can continue to operate but without any maintenance and support. Since the model is discontinued, we would need to source a replacement and hire consultants to install. State College will be completely without network access nor phones while that takes place. Taking into consideration current hardware lead times, downtime is expected to take 4 days at a minimum and consultants will charge a premium for emergency services. At minimum, a replacement of the current hardware is required. Purchasing expansion capability can mitigate complete failure.



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
IT260	New	Should Do

Project Title

Storage Area Network (SAN) Expansion/Recovery

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

Project Description

Storage for State College's files, images, and applications all reside in a SAN system where data is spread across two separate servers

Statement of Need

Two storage devices were purchased to create a large storage area on the network to house network drives as well as data from the diverse set of applications the Borough uses on a daily basis. These applications include, for example, parking, tax, and accounting systems. Because of the amount of data and the number of times it is accessed, the current configuration was implemented to focus on performance. Because this data is backed up, the speed does have the side benefit in that it encourages staff to save data on the network -- rather than locally on their desktops. The increase in performance, however, created a situation loss of one server could result in losing half of an application's data. For example, during one recent outage, approximately half of the data in our accounting system (PIMS) was unavailable for a period of time. To date, we are unsure what caused the failure. A better compromise is to purchase a third larger server and configure the SAN to also do replication. This may decrease performance but does minimize downtime.

Project Alternatives

If a third storage device is not funded, the IT staff may be able to recover data from the backup system. However, the contrast is replication reduces downtime to a few hours while, a backup restore could take up to a week, leaving State College without access to some applications (PIMS, Tax, ...), system files, and data.



Capital Improvement Plan

Regional and Other Projects

Project Number	Project Title	2013 Total Expenses	2014 Total Expenses	2015 Total Expenses	2016 Total Expenses	2017 Total Expenses	Total Cost
OP071	800 mHz Radio Replacement	\$0	\$450,000	\$0	\$0	\$0	\$450,000
OP121	Energy Savings Project	\$299,000	\$195,000	\$75,000	\$75,000	\$75,000	\$719,000
OP122	Downtown Master Plan	\$200,000	\$0	\$0	\$0	\$0	\$200,000
OP123	Business Formation and Retention Revolving Loan Program	\$50,000	\$50,000	\$0	\$0	\$0	\$100,000
OP124	Discovery Space Capital Grant	\$50,000	\$0	\$0	\$0	\$0	\$50,000
OP132	DOEPH Electric Vehicle and Charging Station	\$0	\$0	\$65,000	\$0	\$0	\$65,000
OP140	Additional Police Motorcycle	\$0	\$28,000	\$0	\$0	\$0	\$28,000
OP142	Downtown Master Infrastructure Improvements	\$0	\$0	\$75,000	\$75,000	\$225,000	\$375,000
OP151	Homestead Investment Program (HIP)	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
OP254	Zoning and Land Development Ordinance Rewrite	\$176,750	\$0	\$0	\$0	\$0	\$176,750
		\$5,775,750	\$723,000	\$215,000	\$150,000	\$300,000	



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>
Previously Deferred	Municipal and Service Buildings
<i>Department</i>	<i>Division</i>
Police, Public Works	Other Projects

<i>Project Description</i>
<p>All 800 mHz mobile, portable, and control station radios, radio chargers, and fixed site equipment that were purchased in 1992 are in need of replacement. The purchase of new equipment was delayed until a decision was made by Centre County on the type of radio system. 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>Police: Mobile Units (30), Portable Units (65), Control Stations (6), Chargers (10 bank and 10 individual)</p> <p>Public Works: Mobile Units (2), Portable Units (48), Control stations (6), Bank chargers (8), Vehicle chargers (48).</p> <p>All remaining end-user equipment: Mobile Units (5), Portable Units (10), Control stations (1), Bank chargers (2).</p>

<i>Statement of Need</i>
<p>The 800 mHz radios that were purchased in 1992 are in need of replacement. These radios are analog technology, and parts are no longer available.</p>

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



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
OP121	Revised Submission	Should Do

<i>Project Title</i>
Energy Savings Project

<i>Change from Previous CIP</i>	<i>Project Location</i>
Previously Deferred	Various
<i>Department</i>	<i>Division</i>
Public Works	Garage, Engineering, Parking Facilities, Sanitary Sewer, Street

<i>Project Description</i>
The project proposes the establishment of a systematic funding mechanism for energy conservation and energy efficiency projects.

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

<i>Project Alternatives</i>
Do nothing and continue to pay higher usage costs for energy, water consumption and fuel.



Capital Improvement Project Summary

Project Title

Energy Savings Project

Impact on Operating Budget & Departments - Narrative

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

2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact	2017 Operating Impact

Operating Budget under Impact:

2013 Funding

2014 Funding

2015 Funding

2016 Funding

2017 Funding

Parking	\$224,000	Parking	\$120,000	General	\$75,000	General	\$75,000	General	\$75,000
General	\$75,000	General	\$75,000		\$0		\$0		\$0
	\$0				\$0		\$0		\$0
	\$0				\$0		\$0		\$0
	\$0				\$0		\$0		\$0

\$299,000

\$195,000

\$75,000

\$75,000

\$75,000

Construction: \$103,300

Construction Contingency: \$25,850

Design, Engineering & Consultant Costs: \$40,850

Equipment: \$549,000

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$719,000

Estimated Start

1/1/2013

Estimated Completion

12/31/2020

Estimated Useful Life

Over 20 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
OP122	Previously Authorized - In Progress	Should Do

Project Title

Downtown Master Plan

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

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. Both the Transportation Commission's and Planning Commission's approved Work Plans include the preparation of a downtown master plan. While the 2 Commissions may emphasize slightly different elements in these work plan items, implementation will proceed through a cooperative effort of the Commissions, other community constituencies, and staff.

The Downtown Master Plan will address vehicular movement, safety, pedestrian amenities and movement, rain gardens, landscaping, signage, bicycle facilities, on-street parking, delivery vehicles, transit facilities, utility locations, public art, taxi stands, land use, design, parking, economic development, housing, and sustainability.

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.

Statement of Need

Various projects in the Central Business District 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) State College 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

2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact	2017 Operating Impact

Operating Budget under Impact:

2013 Funding

2014 Funding

2015 Funding

2016 Funding

2017 Funding

Fund Balance -	\$150,000				\$0			\$0		
Other Contribution	\$50,000				\$0			\$0		
	\$0				\$0			\$0		
	\$0				\$0			\$0		
	\$0				\$0			\$0		
	\$0				\$0			\$0		
	\$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

7/1/2013

Estimated Useful Life

15



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
OP123	Previously Authorized - Pending	Should Do

Project Title

Business Formation and Retention Revolving Loan Program

<i>Change from Previous CIP</i>	<i>Project Location</i>
Previously Deferred	State College
<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.

In discussions with our potential partners, we have looked at two approaches - a loan guarantee approach and/or a gap financing approach. It appears from review of revolving loan programs in other communities, the gap financing approach is more common. In either case, the program would be structured as a matching program where the level of public funding committed to the program would match the level of funding committed by local banks in the partnership.

The specific details of the program have not been finalized. However, the following program elements are common in revolving loan programs:

Statement of Need

There is no similar revolving loan program available to assist business formation and expansion in the State College. The program is targeted to small business formation and/or expansion of commercial areas.

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 State College.



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
OP124	Previously Authorized - In Progress	Could Do

<i>Project Title</i>
Discovery Space Capital Grant

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

Project Description

Discovery Space opened its doors to the State College and Center Region Community for the first time on July 13th 2011. We celebrated our "Grand Opening" on October 22, 2011. We are the region's first community based Science Education Venue with a specific target of providing a learning environment for children (and their families) 12 and younger. Our Mission... To provide engaging science experiences which spark creativity, curiosity and imagination. To date over 5,000 visitors have experienced Discovery Space, participating in science education programs, enjoying exhibit features and just having fun while learning. Discovery Space is more than exhibits. Since opening over 50 science related programs have been offered in topics ranging from weather to chocolate making. Children have enjoyed "Science Adventures", the "Lunar Lion" (a glimpse at a lunar landing craft) and the science of the garden to name a few. Over 200 families have joined Discovery Space through family memberships. A number of corporations have partnered with us to share program expertise, donated materials, and financial support. Our Partnership with Penn State has resulted in hundreds of faculty, students and programs sharing talent and material resources for the benefit of the community.

Statement of Need

Discovery Space is the only venue of its kind in Central Pennsylvania that provides community-based science education through exhibits and programs. As with all not-for-profit children's science museums, Discovery Space is dependent on external funding sources to ensure sustainability. Consistent with industry standard ratios, less than 25% of the overall operating budget is and will be derived from memberships, admission receipts and program fees. As a principal asset to State College, Discovery Space represents an investment with considerable return to the community through increased downtown family visits resulting in economic, social and cultural benefits. The early years of Discovery Space evolution are critically dependent on local government investment. Ensuring the community that the asset will be sustainable and allowing for our fundraising program objectives to mature.

Project Alternatives

N/A



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
OP132	New	Should Do

Project Title

DOEPH Electric Vehicle and Charging Station

<i>Change from Previous CIP</i>	<i>Project Location</i>
New Project	State College Municipal Building
<i>Department</i>	<i>Division</i>
Planning, Housing and Development	Ordinance Enforcement

Project Description

Purchase of an electric vehicle for use by Ordinance Enforcement staff and the installation of a charging station at the Municipal Building. The installation of a charging station is necessary since a search of US DOE web resources and other web resources indicated that the nearest public access charging stations are located in the Philadelphia and Pittsburgh areas.

Statement of Need

The addition of a third Ordinance Enforcement Officer, currently on a part-time basis, requires an additional vehicle. Funds are requested to purchase this vehicle.

As part of our initiative to reduce green house gas produced by municipal activities, staff is recommending we purchase an electric vehicle for this position. As noted above, this would necessitate the installation of an electric vehicle charging station.

Project Alternatives

Purchase either a gas/electric hybrid vehicle or a conventionally-powered gasoline vehicle.



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
OP140	New	Should Do

Project Title

Additional Police Motorcycle

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

Project Description

With the success of the first police motorcycle that was put into service in 2010, one additional police motorcycle will allow for additional officers to be trained and assigned part-time to motorcycle patrol.

Statement of Need

Speeding and red light violations are the major contributors to serious crashes and also present the most difficult violations to enforce. We also continue to get requests to do more neighborhood speed enforcement. Since Pennsylvania does not permit municipal police to use radar for speed enforcement, we need multiple ways to do enforcement. In 2010, we purchased our first patrol motorcycle which has been very successful for speed, red light, and stop sign enforcement. The motorcycle has provided the flexibility to do more enforcement in these areas which better serves the needs of the community. The motorcycle has also been valuable in heavy congestion areas during special events. It has also provided more immediate access to limited access locations such as parks and pathways.

Our only limitation now is having only one motorcycle. With the purchase of an additional police motorcycle, we can get two to three additional officers equipped and trained to ride which will provide more opportunities to assign officers to the motorcycle patrol.

Project Alternatives

N/A



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
OP142	New	Should Do

Project Title

Downtown Master Infrastructure Improvements

<i>Change from Previous CIP</i>	<i>Project Location</i>
New Project	Central Business District
<i>Department</i>	<i>Division</i>
Public Works	Engineering, Parking Facilities, Streets

Project Description

With the completion of the Downtown Master Plan, new or additional public infrastructure may be completed in a phased manner within the Central Business District. Anticipated improvements include new traffic signal poles, pedestrian nodes, alternate sidewalk and crosswalk treatments, signage, on-street parking improvements, etc.

Statement of Need

In the past, many of the improvements in the Central Business District have been completed without consideration on how they relate to other aspects or areas of the Central Business District. The Downtown Master Plan currently being developed, will create an identity and template which can be used for any improvement project. Development based on the Master Plan will be more efficient, thoughtful and recognizable. The goal of these improvements will be to improve pedestrian and vehicular safety, reduce congestion, improve aesthetics and make State College a destination.

Project Alternatives

N/A



Capital Improvement Project Summary

Project Title

Downtown Master Infrastructure Improvements

Impact on Operating Budget & Departments - Narrative

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

2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact	2017 Operating Impact

Operating Budget under Impact:

2013 Funding

2014 Funding

2015 Funding

2016 Funding

2017 Funding

General				General	\$75,000	General	\$75,000	General	\$225,000
	\$0						\$0		\$0
							\$0		\$0
							\$0		\$0
							\$0		\$0
							\$0		\$0

\$0

\$0

\$75,000

\$75,000

\$225,000

Construction: \$300,000

Construction Contingency:

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

Equipment:

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$375,000

Estimated Start

Estimated Completion

Estimated Useful Life

1/1/2015

12/31/2017

30 years



Capital Improvement Project Summary

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

<i>Project Title</i>
Homestead Investment Program (HIP)

<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 and other single family rentals increase, 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 2010 this number had declined to 3,069. Looking at housing by tenure of owner, we find that between 1990 and 2010, the percentage of the dwelling units in the borough that were owner-occupied declined from 22.4% to 19.7%. In Centre Region townships in 2010, 12,481 of the 20,621 occupied housing units were owner-occupied. This represents 60.5% of the total occupied housing units. 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. 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

Homestead Investment Program (HIP)

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 \$430,000 per year.

2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact	2017 Operating Impact
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\$430,000

\$430,000

\$430,000

\$430,000

Operating Budget under Impact: **General**

2013 Funding

2014 Funding

2015 Funding

2016 Funding

2017 Funding

Future Debt	2013	2014	2015	2016	2017	Department	2013	2014	2015	2016	2017
\$5,000,000				\$0		General	\$0			\$0	\$0
	\$0			\$0			\$0			\$0	\$0
	\$0			\$0			\$0			\$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: \$5,000,000

Land Acquisition:

Total Project Costs

Estimated Start

Estimated Completion

Estimated Useful Life

10/1/2013

1/1/2043

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

State College has not comprehensively rewritten its zoning and land development regulations since the mid-1970s, following the adoption of the 1976 Comprehensive Plan. At that time the zoning map was redrawn and several new zoning districts were added. However, even with this redraft, much of the ordinance is based on Ordinance 559 adopted in 1959. The Downtown Vision and Strategic Plan recommended "a comprehensive, in-depth review of its current zoning and land development ordinances." This project proposes that a consultant be retained to work with State College 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 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. State College will investigate funding opportunities for the zoning ordinance re-write through the PA Department of Community and Economic Development.

Statement of Need

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

The number of amendments, inconsistencies and conflicts as well as lack of clarity are indicative of the need for a comprehensive rewrite of the land development regulations.

Project Alternatives

Retain and continue to "tweak" the current ordinances.



Capital Improvement Plan

Enterprise Funds Projects

Project Number	Project Title	2013 Total Expenses	2014 Total Expenses	2015 Total Expenses	2016 Total Expenses	2017 Total Expenses	Total Cost
PF086	Pugh Garage Maintenance	\$0	\$0	\$0	\$0	\$40,000	\$40,000
PF111	Beaver Garage Maintenance	\$40,000	\$300,000	\$0	\$0	\$0	\$340,000
PF137	Fraser Street Parking Garage Renovations	\$0	\$0	\$1,460,000	\$0	\$0	\$1,460,000
PF138	Parking Study	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000
PF139	PARCS Software System Replacement	\$0	\$750,000	\$0	\$0	\$0	\$750,000
PF151	Fraser/McAllister Maintenance	\$0	\$0	\$35,000	\$450,000	\$0	\$485,000
PF152	New Parking Garage	\$0	\$0	\$0	\$0	\$7,000,000	\$7,000,000
RF122	Organic Waste Recycling	\$30,000	\$70,000	\$0	\$0	\$0	\$100,000
SS-1	Sanitary Sewer Rehabilitation/Replacement	\$500,000	\$360,000	\$400,000	\$350,000	\$350,000	\$1,960,000
		\$670,000	\$1,580,000	\$1,895,000	\$800,000	\$7,390,000	



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
PF086	Previously Authorized - Pending	Should 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 Condition Appraisal of the garage is scheduled for 2017.

<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-stripping the facilities. The most recent Condition Appraisal was performed at the Pugh Street Garage in 2011. 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.</p>

<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>
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 identified 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-striping the facilities. Every six years we perform a condition appraisal in each facility, and follow the report with a maintenance project to correct deficiencies.

<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.

2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact	2017 Operating Impact

Operating Budget under Impact:

2013 Funding

2014 Funding

2015 Funding

2016 Funding

2017 Funding

2013	2014	2015	2016	2017
Parking \$40,000	Parking \$300,000			Parking \$0

\$40,000

\$300,000

\$0

\$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

Estimated Completion

Estimated Useful Life

2/1/2013

8/25/2014

6 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
PF137	Revised Submission	Should Do

<i>Project Title</i>
Fraser Street Parking Garage Renovations

<i>Change from Previous CIP</i>	<i>Project Location</i>
New Project	131-141 South Fraser Street
<i>Department</i>	<i>Division</i>
Public Works	Parking Facilities

<i>Project Description</i>
<p>The purpose of this project request is an architectural/customer service update of the facility. The focus is on elevator replacement, aesthetic improvements, and resolution of the canopy over the plaza area.</p>

<i>Statement of Need</i>
<p>The Fraser Plaza Garage is 26 years old. Regular garage structural maintenance has proceeded as scheduled, but architectural elements require updates. Brick lintels should be sanded and painted. the brick facade requires repointing. the exterior lighting is outdated. A permanent "fix" for the canopy over the plaza should also be addressed. The brick plaza and walks around the facility should be removed and replaced to match the new Fraser Street streetscape. Serious consideration should be given to construction of a new elevator tower with high speed elevators. The existing hydraulic elevators are slow and provide a very low level of service to structures above five (5) floors.</p>

<i>Project Alternatives</i>
<p>Maintain hydraulic elevators.</p>



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
PF138	New	Should Do

<i>Project Title</i>
Parking Study

<i>Change from Previous CIP</i>	<i>Project Location</i>
New Project	Central Business District
<i>Department</i>	<i>Division</i>
Administration	Parking Facilities, Parking Enforcement

<i>Project Description</i>
A comprehensive study of both public and private on- and off-street parking in the Central Business District, including a plan and analysis of parking structure placement alternatives. This is the first step in reviewing the current and future needs, especially given the remaining estimated useful life of the Pugh Street Garage.

<i>Statement of Need</i>
Two independent reports have indicated that the Pugh Street Garage is nearing the end of its useful life. The reports state that the garage should be retired within the next ten (10) years.
The last report of this nature was completed in 1985 and is outdated. This study will review all policies and ordinances in relation to the changing parking demand in the Central Business District. The study will also look at privately owned parking in the Central Business District.

<i>Project Alternatives</i>
None



Capital Improvement Project Summary

Project Title

Parking Study

Impact on Operating Budget & Departments - Narrative

N/A

2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact	2017 Operating Impact

Operating Budget under Impact:

2013 Funding

2014 Funding

2015 Funding

2016 Funding

2017 Funding

	2013	2014	2015	2016	2017
Parking	\$100,000	\$100,000	\$0	\$0	\$0
	\$0		\$0	\$0	\$0
	\$0		\$0	\$0	\$0
	\$0		\$0	\$0	\$0
	\$0		\$0	\$0	\$0

\$100,000

\$100,000

\$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

Estimated Completion

Estimated Useful Life

2/1/2013

8/1/2013

20 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
PF139	New	Should Do

<i>Project Title</i>
PARCS Software System Replacement

<i>Change from Previous CIP</i>	<i>Project Location</i>
New Project	Parking Garages
<i>Department</i>	<i>Division</i>
Administration	Parking Facilities

<i>Project Description</i>
Replacement of the current revenue control PARCS system in the parking structures. This includes paystations and entry/exit gates.

<i>Statement of Need</i>
<p>The old PARCS system is antiquated and unreliable from many different aspects, and it precludes State College from maintaining desired customer service levels.</p> <p>The paystations are not able to provide an acceptable level of audit trail and revenue control is a high priority.</p> <p>New technology will allow better service the users of the facilities.</p>

<i>Project Alternatives</i>
Continue with the old system



Capital Improvement Project Summary

Project Title

PARCS Software System Replacement

Impact on Operating Budget & Departments - Narrative

Funds will be allocated from Parking Fund balance.

2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact	2017 Operating Impact

Operating Budget under Impact:

2013 Funding

2014 Funding

2015 Funding

2016 Funding

2017 Funding

	2013	2014	2015	2016	2017
Parking	\$0	\$750,000	\$0	\$0	\$0
	\$0		\$0	\$0	\$0
	\$0		\$0	\$0	\$0
	\$0		\$0	\$0	\$0
	\$0		\$0	\$0	\$0

\$0

\$750,000

\$0

\$0

\$0

Construction:

Construction Contingency:

Design, Engineering & Consultant Costs:

Equipment: \$750,000

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$750,000

Estimated Start

3/1/2014

Estimated Completion

9/1/2014

Estimated Useful Life

10 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 2016.</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 Central Business District.</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.

2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact	2017 Operating Impact

Operating Budget under Impact:

2013 Funding

2014 Funding

2015 Funding

2016 Funding

2017 Funding

	2013	2014	2015	2016	2017
Parking	\$0	\$0	\$35,000	\$450,000	\$0

\$0

\$0

\$35,000

\$450,000

\$0

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

Estimated Completion

Estimated Useful Life

2/1/2015

8/25/2016

6 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Priority</i>
PF152	New	Must Do

<i>Project Title</i>
New Parking Garage

<i>Change from Previous CIP</i>	<i>Project Location</i>
New Project	Central Business District
<i>Department</i>	<i>Division</i>
Administration	Parking Facilities

<i>Project Description</i>
The Pugh Street Parking Garage will be at the end of its useful life in 2018. This project is for the purchase of land, design and construction of a new parking garage in the Central Business District.

<i>Statement of Need</i>
The Pugh Street Garage will be at the end of its useful life in 2018. The cost of maintaining the structure is not fiscally responsible given its age. Having a new garage built prior to the abandonment of the Pugh Street Garage is necessary to maintain sufficient public parking.

<i>Project Alternatives</i>
None



Capital Improvement Project Summary

Project Title

New Parking Garage

Impact on Operating Budget & Departments - Narrative

The total cost of this project is unknown at this point. There are many factors that will affect the cost of this project. A parking garage feasibility study will be performed in 2013 and will include financial analysis of the cost of a new parking structure.

2013 Operating Impact	2014 Operating Impact	2015 Operating Impact	2016 Operating Impact	2017 Operating Impact

Operating Budget under Impact: **Parking**

2013 Funding

2014 Funding

2015 Funding

2016 Funding

2017 Funding

	2013	2014	2015	2016	2017	Future Debt -	
Parking	\$0				\$0		\$7,000,000
	\$0				\$0		\$0
	\$0				\$0		\$0
	\$0				\$0		\$0
	\$0				\$0		\$0

\$0

\$0

\$0

\$0

\$7,000,000

Construction: **\$7,000,000**

Construction Contingency:

Design, Engineering & Consultant Costs:

Equipment:

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$7,000,000

Estimated Start

Estimated Completion

Estimated Useful Life

1/1/2013

12/31/2018

30 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>
<p>This project includes funding to purchase food waste containers (dumpsters) for the larger commercial organic waste generators in State College. Smaller organic waste generators will be can-collected and added to the residential collection routes which are being developed in 2012.</p> <p>In 2014, the project includes funding to purchase and install truck scales at the compost facility. Scales will provide the ability to intake organic materials, including food waste, from multiple sources and establish an appropriate fee for disposal.</p>

<i>Statement of Need</i>
<p>The recycling of organic waste would result in the saving of landfill space, avoidance of tipping fees, and creation of a beneficial soil amendment. Organic waste recycling is a sustainable program which closes the environmental loop.</p>

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



Capital Improvement Project Summary

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

Project Title

Sanitary Sewer Rehabilitation/Replacement

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

Project Description

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

In 2012, in conjunction with the State College Borough Water Authority completed spot repairs and lateral replacements along College Avenue between Atherton Street and Buckhout Street. Since it was not a complete line replacement, it is proposed to slip-line the main line within this section in 2013. Additionally bid prices are usually better with higher quantity, so it is proposed that in 2013 sewers will be slip-lined on Corl Street as well. Other locations may be identified prior to bidding the project.

This project proposes to replace the sanitary sewer on West Nittany Avenue (Sparks to Patterson) prior to its resurfacing in 2013. For both the slip-lining and replacement, \$500,000 is requested. For each of the next 4 years, staff identifies a separate project for replacement/slip-lining/pipe bursting in addition to repairs/replacements necessary for streets that are scheduled for resurfacing/reconstruction:

- 2014 - \$360,000 increase size on South Patterson
- 2015 - \$400,000 pipe bursting East Foster, west end Rights of Ways
- 2016 - \$350,000 increase size on West Fairmount
- 2017 - \$350,000

Statement of Need

Sanitary sewers are repaired or replaced as needed to prevent backups and address emergency situations. Sewers and manholes are routinely inspected on those streets that are scheduled for resurfacing or reconstruction and a determination is made on what is needed before the street is completed. There are three methods by which sewers in disrepair are handled: dig and replace, slip-line, or pipe bursting. Manholes are usually replaced with pre-cast concrete, but can be lined to prevent infiltration of groundwater.

Project Alternatives

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

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

Borough of State College

2013 - 2017 Capital Improvement Plan Review Comments

#	Date	Comment	Project No.	Response	Council Disposition
1	05/14/2012	<i>How many square feet of building is in the Municipal Service Facility project?</i>	BD052	The construction project includes a cold storage building at 20,000 ft ² , a warm storage building at 17,500 ft ² and an Administration building at 3,000 ft ² .	Would like to have a citizen advisory committee for the service facility. DH-Move that we plan to organize a citizen advisory committee to review the plan of the service facility. JR-seconded. It's a good suggestion as long as it doesn't create bottlenecks or increased staff time. Passed 5 to 1.
2	05/14/2012	<i>Why not pay for private facility truck washing for several generations for the \$664,000 expense listed?</i>	BD052	Facilities are needed to wash vehicles 24/7. The proposed facility will improve worker safety and prevent automobile fluids, salt, refuse and other harmful substances from becoming environmental hazards. Water savings will also result from installation of the proposed facility. The expense includes revenue control equipment that could be used by other organizations for a fee.	
3	05/14/2012	<i>Why do we need to cover impounded vehicles at a \$285,000 cost?</i>	BD052	Vehicles are impounded if they have been involved in a crime. A covered impound facility is needed to better preserve evidence, improve security and prevent automobile fluids from becoming environmental hazards.	
4	05/14/2012	<i>More data should be provided on the Municipal Service Facility budget and scope prior to funding in the CIP.</i>	BD052	The detailed construction costs will not be available until we move forward with the final design. The estimate based on the concept plan is summarized and was provided to Council for review.	
5	05/14/2012	<i>Is the \$400,000 allocated for the mechanics garage part of the building footprint included in the Municipal Service Facility project (BD052)?</i>	BD134	The \$400,000 allocation for the mechanics garage is separate from the BD052 project. The current mechanics garage contains six mechanics bays, and is part of the building that also houses locker rooms and offices for the foreman, Operations Manager and Public Services Manager. The purchase of the CNG refuse equipment is on schedule for later this year. Until the upgrades are made to the facility work on vehicles will be performed outside, at vendor facilities, or	

at another local garage that has gas leak detection.

6	05/14/2012	<i>What does the \$400,000 upgrade mean in terms of the cost-benefit analysis of going to CNG verses diesel?</i>	BD134	The payback period for the initial purchase of two CNG equipped trucks grows from approximately 6 years to nearly 10 years by adding the cost of the upgrade. It is anticipated, however, that the cost of the gas detection system would be amortized over additional trucks as more of the refuse fleet is converted to CNG, reducing the payback period accordingly.
7	05/21/2012	<i>What is the total number of cameras?</i>	IT092	This project would add 15 to 20 new cameras in the building and over a dozen in the downtown (including replacements for both).
8	05/21/2012	<i>Why is VOIP from Cisco obsolete after only 5 years, when it was promised for 10? Why should we continue to purchase the VOIP from this company?</i>	IT220	<p>The 10-year lifecycle for the VOIP system remains true for handsets which were a large portion (~40%) of the total project. The handsets are projected to last for another 5 years as expected. In addition, all the wiring and network equipment will remain in place. While Network equipment is depreciated over seven years, Servers depreciate on a five year cycle. This upgrade (minus the handsets and network components) includes a secondary server which is necessary to avoid loss of phone service in the event of component failure. Maintenance for the software component covered minor revisions. It is expected that our current version will no longer be supported and so requires a major version upgrade. The project cost also includes the purchase of new features such as reporting, conferencing, and paging.</p> <p>Choosing a vendor other than Cisco would have little effect financially as similar companies use the same business model. Cisco is very well recognized for its VOIP products which gives us more access to certified engineers for support than most other providers.</p>
9	05/21/2012	<i>Why doesn't the CIP address whether or not there will be enough money to pursue all of the projects listed in the plan?</i>	N/A	A number of years ago the timeline for reports was shifted. The fiscal forecast was moved to later in the year to get a more accurate and better forecast. The Capital Improvement Plan is simply that, a plan, and describes how much money it would take to fund the plan.
10	05/21/2012	<i>How many competitive suppliers are there for 800 MHz radios compared to cellphones?</i>	OP071	The system that is built must be compatible with all end user pieces of equipment including equipment used by other entities. At this time this cannot be achieved through cellphones. Every vendor must have radios that are compatible with new digital equipment, thus, increasing the amount of competition.

11	05/21/2012	<i>How much of the \$119,000 planned will be paid back in energy savings?</i>	OP121	The entire savings are not known at this time. For the initial project, involving the replacement for light fixtures already at the end of their useful life with more energy efficient fixtures, we would incur a price premium of \$15,000 that would be paid back in 4 years. We project \$4,000 in savings per year.	
12	05/21/2012	<i>Is a loan fund necessary in a town with 14 banks?</i>	OP123	Yes, this program would provide loans in instances where private lending institutions would be reluctant to make the loan given the current conditions with respect to regulations in the banking industry.	TD-motion to amend the CIP to remove OP123, see no reason to pursue, DH-seconded because there is too much risk; JR-agreed with amendment, don't compete with the 14 banks. PM-opposed to amendment. CD-Worth giving it a try, previously deferred, Why? It was deferred while we worked out the details of the program. When Jodi left DSCID, we postponed. Now that they have a new executive director, we are ready to pursue.
13	05/21/2012	<i>Is the \$100,000 to pay for staff time? It seems like an awfully small amount of money for a revolving loan fund.</i>	OP123	No, the \$50,000 allocated each year would be for the pool of funds to be used to secure loans. Because of partnership opportunities we do not anticipate much of an impact on staff time (1 FTE that would be divided among current staff) with most of the work being performed by the banks. We have only two years budgeted. Private lending will be part of the program and amount allocated will leverage private lending to provide opportunities for local business owners in a risk adverse banking environment.	DH-\$100,000 is just a drop in the bucket, it will not make much of a significant difference. We also need to consider staff time; This is a new endeavor that they will have to familiarize themselves with. I would rather they focus on enforcement rather than dabble in this new area. SK-I would be interested in seeing how it goes for a year before removing it now.
14	05/21/2012	<i>Are these loans for business startup or business improvement?</i>	OP123	Both, funds could be used to as seed money to start a business or funds to improve an existing business.	Tied three to three motion fails.
15	05/21/2012	<i>Does the Discovery Space plan for the Borough to undertake funding for the long-term?</i>	OP124	The Discovery Space is asking for two additional years of support and because the center's benefits extend beyond State College, is seeking financial support from other local municipalities, the county, and state. Discovery space has also applied for numerous grants from the private sector and federal programs.	At the public hearing there was no objection to the CIP, so citizens seem to have no objection to spending tax money for this non-profit. JR would like to have a discussion about creating a policy on how we give funding to non-profits. The Borough does support a number of

agencies through grants that is part of the operating budget. TF- We can add an agenda item to discuss.

16	06/11/2012	<i>Two Council members expressed interest in either decreasing the funding level and/or requiring a match from Discovery Space. While, other Council members expressed the cultural and economic benefits of continuing funding.</i>	OP124	No staff response.
17	05/21/2012	<i>How many vehicles would the Borough purchase for \$65,000?</i>	OP132	It would cost \$25,000 for a commercial grade charging station, with the rest allocated to the cost of one vehicle. We would look at the State contracts and bid on those. The project is in the out-years to allow for staff to examine the cost and other options.
18	05/21/2012 & 06/11/2012	<i>Will we receive a detailed cost-benefit analysis on the electric car project before funding?</i>	OP132	Yes. The cost documented in the CIP is only a placeholder, as technology continues to change. The proposal will be re-evaluated based on current technology. If staff cannot support the proposal with a cost-benefit analysis, staff would suggest that it be removed from future programs.
19	06/11/2012	<i>Two Council members expressed interest in striking OP132 from the CIP</i>	OP132	No staff response.
20	05/21/2012	<i>Are utilities included in the Master Streetscape Plan? Will planning consider shared costs for locating utilities downtown?</i>	OP142	Evaluating utility locations is to be included in the Downtown Master Plan study. If re-location of utilities is recommended, funding would have to be added to the Downtown Master Infrastructure Plan. However, past inquiries and investigations have determined that placing the Calder Alley utilities underground would be extremely expensive and difficult.
21	05/21/2012	<i>How will the ordinance re-write project account for the cost of internal staff time?</i>	OP254	This will become a high priority for twelve months and other projects will be placed on a lower priority as needed to complete the project. For example, the Planning Commission work program may be smaller next year.
22	05/14/2012	<i>The Fraser Street Parking Garage Renovation project</i>	PF137	The aesthetic improvements noted in the project description is placeholder in this CIP to incorporate some of the

		<i>should not include purely cosmetic repairs.</i>		recommendations made by Dan Jones for the Fraser Plaza.	
23	05/14/2012	<i>Where is the cost for the replacing the elevator in the Fraser Street Garage?</i>	PF137	Approximately two thirds of the cost of the project is for replacing the elevator. As part of our due diligence to this project, staff will perform more cost research and update the plan next year.	
24	05/14/2012	<i>Why not hire a full time employee including benefits under our control for this kind of money rather than a consultant?</i>	PF138	<p>We do not have structural experts on staff needed to complete this work. The need is to retain a multidisciplinary consultant that can provide advice in connection with site evaluation, parking demand analysis (which we could probably do although we do not have anyone specifically trained in this), structural evaluation so that we do not over build or under build and traffic flow analysis. The issues related to the parking structure location are complex. Staff could undoubtedly identify several sites for a garage. However, this site identification would not include the detailed parking demand analysis, and more importantly, the site analysis to ensure that the site would support the structure.</p> <p>Consultants are only recommended when one or more of the following exists:</p> <ul style="list-style-type: none"> • The staff does not have the capacity to complete the work in a timely way • The project requires specialized work that the staff does not have expertise • The project is such that it does not make sense to hire an employee creating all the carrying cost for benefits, etc. <p>The report produced by the consultants will identify possible new sites as well as study our policies and regulations on how they all relate to each other as part of an overall parking management plan.</p>	
25	05/14/2012	<i>Concern was raised regarding the placement of the new garage and how it may affect the nature of the downtown.</i>	PF152	We will not know the effect until a site is identified for the new structure. The parking study will assist the Borough in identifying an appropriate site with regard to both traffic patterns and the nature of the downtown.	
26	05/14/2012	<i>How many additional parking spaces are anticipated with the new garage?</i>	PF152	500 in Pugh Street. The number of spaces is dependent upon the size of land acquired for the new parking garage and how high we build. The parking study will help determine the best location for the parking garage and the optimal number of	DH-Would like the amount of the cost to be dropped from \$20 million to \$7 million. JR - seconded. There is an expectation

spaces. Each parking space costs approximately \$12,000 per space (w/o costs for land acquisition included).

that we will off-set some of the costs with the sale of land.
 DH-Questioned about getting tenants at the new garage.
 TF-\$7 million is a low figure for a 500 space garage
 JR-A low-ball number is a better placeholder than a high-ball number
 TF-Any number we select is an arbitrary number. Until we have a better handle on site, we have a hard time costing the project out. he motion passed 5-1. The number will be reduced to \$7 million.

27	05/14/2012	<i>What is KaBoom?</i>	PK001	KaBoom is a national non-profit that builds playgrounds throughout the nation. This project is in conjunction with the Pennsylvania League of Cities and Municipalities Conference to be held next year in State College. KaBoom will assist staff in organizing volunteers to design the playground and then build it during the 2013 Conference.
28	05/14/2012	<i>Where is the park project located</i>	PK001	The projects identified in PK001 include the KaBoom playground build in 2013 at Orchard Park near the pavilion and parking lot at the intersection of Bayberry and Blue Course Drive and a 2015 playground upgrade at Smithfield Park. The KaBoom project in Orchard Park is in connection with the PLCM Convention and is a community build playground. Delegates from the PLCM conference and local residents will spend the day on Tuesday of the Convention week building the playground. It is funded by a 50% state grant and 50% local funds.
29	05/14/2012	<i>How is the money being spent with the Bicycle Ambassador program?</i>	PK122	The Bicycle Ambassador program is in its first year. The Environmental AmeriCorps member has developed a bike hanger to place on bicycles in violation of bicycle ordinances. The program is in the recruitment phase and will begin fully in the fall of 2012. Funds will be used to purchase incentives and train volunteers as Bicycle Ambassadors. The Centre Region was just recognized as a Bronze Level Bicycle Friendly Community, due in part to the work on this program.
30	05/14/2012	<i>Why are we so afraid to give tickets for</i>	PK122	The Borough does ticket bicycle ordinance and law violators (In 2010, 56 stops were recorded in the last two quarters of the

		<i>bicycle violations?</i>		year and in 2011, 731 stops were recorded throughout the full year). The Bicycle Ambassador program is intended to increase compliance with bicycle regulations by providing opportunities for cyclists to become informed on bicycle regulations and comply with regulations voluntarily in addition to targeted bicycle enforcement performed by the police department.
31	06/04/2012	<i>Are we still installing metal pipes? What is the lifespan of pipe s we install?</i>	SS-1	Typically we've gone to High Density Polyethylene (HDPE) that is less expensive than metal pipe and has a longer life expectancy. Accelerated testing is performed in laboratories to test degradation caused by exposure to UV. We take into account how long the pipe has been exposed to UV prior to placement underground and then expect little degradation once installed. PennDOT claims the pipes to have a 100 year life expectancy.
32	06/04/2012	<i>Is there a correlation between the Pavement Condition Index report and CIP?</i>	ST001/002	The funding level for street reconstruction and street resurfacing is adequate; however, lack of maintenance due to staff cutbacks and changes in staff responsibilities has contributed to a drop in the paving condition ratings. The report emphasizes a trend over that last four or five years, that we have not been putting in the time and resources into streets in order to preserve the streets that we have.
33	06/04/2012	<i>Are the traffic lights all LED lights?</i>	ST022	Yes.
34	06/04/2012	<i>What does "lane use control signs" mean in relation to the intersection at Atherton and Hillcrest?</i>	ST083	The signs that are currently at that intersection used to direct traffic to specific lanes are obscure. We recommend placing two overhead mast-arms that would more clearly direct drivers the turn lanes.
35	06/04/2012	<i>What improvements are planned for the other intersections listed in the report (e.g. Atherton/University)? These are not detailed in the CIP.</i>	ST083	Atherton/University Drive improvements are being addressed as part of the University Drive/Whitehall Road PENNDOT project. Atherton/College is being addressed as part of the Atherton Street Corridor project. Atherton/White Course work does not constitute capital expenditures to complete and most items have been completed. Easterly/Pugh items have been mostly completed. Capital items at this intersection will be completed with reconstruction of Easterly Parkway.
36	06/04/2012	<i>A suggestion was made to prohibit parking or stopping at the 200 Block of E. Beaver in order to improve line of sight</i>	ST093	Curb extensions provide a safe haven for pedestrians crossing the street by making the crossings more visible and reducing the crossing length. The extensions also make the pedestrians more visible to drivers. The extensions will provide a permanent impediment to vehicles parking and/or

		<i>and as an alternative to this project.</i>		loading/unloading too close to the intersection.	
37	06/04/2012	<i>Almost half of the project appears to be cosmetic in nature. A suggestion was made that more urgent needs should be addressed prior to cosmetic upgrades.</i>	ST121	New street lighting, handicap accessible ramps, pedestrian fencing and widening sidewalks constitutes about 70% of the project. New traffic signal poles and mast arms consist of about 30% of the project. The project goal was to combine separate previously approved projects into one project.	
38	06/04/2012	<i>What is the scope of the Pugh Street Streetscape Project</i>	ST135	The project is intended for 2014, and the cost includes the street surface, curb and street lighting. The total cost, \$825,000 includes approximately \$200,000 in streetscape improvements similar to the improvements along Fraser Street	Council should consider how the Pugh Street garage replacement would affect this project when we come to appropriate the funds.
39	06/04/2012	<i>Will parking be lost on Pugh Street?</i>	ST135	The transportation commission would like to research putting in a turn lane at Beaver Avenue for southbound traffic that would necessitate the loss of about 5 parking spaces. This suggestion would be to alleviate congestion.	
40	06/04/2012	<i>Other than the turning lane and trees, most of this project appears to be cosmetic. Again, a suggestion was made that more urgent needs should be addressed prior to cosmetic upgrades.</i>	ST135	In addition to the improvements mentioned, others noted in the project, are also necessary. For example, improvements to handicap ramps are required to meet new ADA standards. Roadway curbing and the streetlight portion of the project constitutes 70% of the cost; traffic signals are 15% and streetscape improvements are 15% of the project. Many of the additions are a component of necessary improvements with marginal added cost when compared to the benefits of streetscape uniformity and improved streetscape appeal for both pedestrians and motorists visiting the downtown.	
41	06/04/2012	<i>Where are the covered bike racks noted in the project description?</i>	ST941	Installation of covered bicycle racks on South Allen Street, planned for this summer, was postponed after writing the project description. Covered bicycle racks are available in many of the Borough parking garages.	
42	06/04/2012	<i>Were objections raised over the loss of parking spaces or some other aspect?</i>	ST941	The main concern was over the visual impact, regarding the obstruction of business frontage or possible impediment to pedestrians. Along the west side of Allen, a parking space is already taken for bicycle racks for 9 to 10 months of the year. On the east side, there is an overabundance of bicycles parked on the sidewalk that impedes pedestrian traffic. We are planning a covered rack at the library to demonstrate the benefits of these covered racks.	
43	06/04/2012	<i>Now that we have become a Bicycle</i>	ST941	This has been placed in the out years to allow for more planning, prior to implementation, to consider impacts on	

		<i>Friendly Community (BFC), shouldn't we push for more facilities, earlier in the CIP timeline, rather than in 2017?</i>		parking and road configurations. Identifying bicycle facility improvements is on the Transportation Commission's work plan for this year. The Centre Region Council of Governments is also discussing the creation of a regional bike plan and the possible formation of a Bicycle Advisory Committee as a result of the BFC designation that may provide new suggestions for bicycle facility improvements.	
44	06/11/2012	<i>Why is the housing trust not detailed in the CIP?</i>	N/A (OP151 in 2012-16 CIP)	Discussions on the housing trust will return at the 2012 Budget cycle: Since it is a 2012 project, Council will address it as part of the capital budget.	The project was generally approved in the 2012-16 CIP as the Housing Trust Fund, but the funding was not, yet, approved. It probably should have been addressed in the CIP, which is why it has been added back in. The program will be addressed in the Budget cycle. The only change between the 2012-2016 CIP and the 2013-2017 CIP is the name of the project; the name has been changed to the Homestead Investment Program. TD-All for doing something, but still think it is too vague.

Mr. Morris made a motion adopt the 2013-2017 Capital Improvement Plan. Ms. Dauler seconded the motion.

The 2013-2017 Capital Improvement Plan was unanimously adopted with the following amendments:

- In conjunction with BD054, organize a citizen advisory committee to review the plan of the service facility (Mr. Hahn made the motion, Mr. Rosenberger seconded the motion);
- For the item PF152, decrease the estimated cost for the Pugh Street Garage replacement from \$20 million to \$7 million (Mr. Hahn made the motion, Mr. Rosenberger seconded the motion).

Mr. Daubert also made a motion to remove OP123 from the Capital Improvement Plan, which was seconded by Mr. Hahn. The motion failed due to a tie vote.

Passed unanimously, Nolan soils.

43 minutes in: Notice to enact, TD motion, PM seconded.

Vote at 52 minutes