

Capital Improvement Plan



2018-2022



BOROUGH OF STATE COLLEGE

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

May 8, 2017

Thomas E. Daubert, President of Council

Dear Mr. Daubert:

As required by Section 907 of the Home Rule Charter, I am transmitting herewith, the proposed Capital Improvement Plan for 2018-2022. The Plan recommends capital projects that total \$56,010,358 over the five-year program, with \$5,881,378 recommended for 2018. Capital Projects include those items that have a value of \$25,000 or higher and a useful life of six or more years. The Plan requires General Fund contributions of \$3.2M in 2018, \$2.1M in 2019, \$1.6M in 2020, \$1.2M in 2021 and \$1.3M in 2022. The 2018-2022 Plan also includes future debt proceeds in the amount of \$14.6M for the General Fund and \$16.5M for the Parking Fund.

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

Over the next few weeks, Council is asked to review the proposed Plan. A public hearing is scheduled for June 5, 2017, and it is recommended that Council adopt the Plan on July 10, 2017, including any changes that are made during the review period.

Sincerely,

Thomas J. Fountaine, II
Borough Manager

cc: Elizabeth A. Goreham, Mayor



2018-2022 Capital Improvement Plan



Introduction

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

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

The CIP is a reasonable and practical list of projects. All of the projects included in the 2018-2022 CIP should be considered, limited only by the Borough's ability to commit funding.

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

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

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

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

The 2018 Budget will be presented for consideration by Council before the end of the year and will include the funding for the first year of the CIP. Modifications to the approved CIP may be made as part of the operating budget adoption.

SCHEDULE

May 8	----	Receive Capital Improvement Plan
May 12	----	Public Lunch 'n Learn in Room 220
May 15	----	Review Buildings, Information Technology, and Parks
June 5	----	Public Hearing Review Streets, and Stormwater
June 9	----	Public Lunch 'n Learn in Room 220
June 12	----	Review Enterprise Funds, and Regional & Other
June 19	----	Final Wrap-up
July 10	----	Adoption



Capital Improvement Plan

2018-2022 Projects Scoring Summary

Scoring	Project Number	Project Title	2018 Total Expenses	2019 Total Expenses	2020 Total Expenses	2021 Total Expenses	2022 Total Expenses
26	ST001	Street Reconstruction	\$2,000,000	\$450,000	\$575,000	\$490,000	\$550,000
25	ST021	Downtown Streetlights	\$247,820	\$271,590	\$182,230	\$228,512	\$210,230
24	RF122	Recycling Enterprise Improvements	\$277,778	\$0	\$0	\$277,778	\$0
23	PF091	Fraser Street Garage Maintenance	\$0	\$0	\$25,000	\$425,000	\$0
22	OP162	Redevelopment Projects	\$0	\$0	\$1,000,000	\$0	\$0
22	ST185	DCED Multimodal Grant and Match	\$527,000	\$0	\$0	\$0	\$0
22	BD131	Municipal Building Improvements	\$50,000	\$175,000	\$320,000	\$0	\$0
22	OP181	Development Market Analysis	\$40,000	\$0	\$0	\$0	\$0
22	PF086	Pugh Street Garage Maintenance	\$0	\$0	\$0	\$22,500	\$527,500
22	PF111	Beaver Garage and McAllister Deck Maintenance	\$40,000	\$450,000	\$0	\$0	\$0
21	ST142	Downtown Infrastructure Improvements	\$0	\$350,000	\$8,500,000	\$0	\$0

Scoring	Project Number	Project Title	2018 Total Expenses	2019 Total Expenses	2020 Total Expenses	2021 Total Expenses	2022 Total Expenses
21	IT183	Aerial Photography Update	\$30,000	\$0	\$0	\$0	\$0
21	RF201	Refuse Hook-Lift Truck	\$0	\$0	\$390,000	\$0	\$0
20	BD015	Government Buildings Maintenance Reserve	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000
20	PK200	Park Land Acquisition/Improvements	\$23,000	\$40,000	\$55,000	\$27,000	\$93,500
20	ST941	Bicycle Facility Improvements	\$75,000	\$180,000	\$370,000	\$30,000	\$30,000
20	OP121	Energy Savings Project	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
19	ST002	Street & Alley Resurfacing/Curb Replacement/ADA Ramps	\$510,000	\$585,000	\$610,000	\$585,000	\$610,000
19	ST121	Atherton Corridor Improvement Project	\$60,000	\$0	\$4,225,000	\$1,250,000	\$0
19	OP186	Slab Cabin Run Initiative	\$27,500	\$27,500	\$27,500	\$27,500	\$0
19	SW031	Memorial Field Drainage	\$0	\$155,000	\$0	\$0	\$0
18	PK171	Action Sports Park	\$5,000	\$350,000	\$0	\$0	\$0
18	PK001	Parks Maintenance Reserve	\$10,000	\$42,500	\$43,500	\$43,500	\$44,500
18	ST184	South Atherton Pedestrian/Bicycle Bridge	\$0	\$0	\$0	\$0	\$200,000

Scoring	Project Number	Project Title	2018 Total Expenses	2019 Total Expenses	2020 Total Expenses	2021 Total Expenses	2022 Total Expenses
18	IT280	High-Speed Internet Infrastructure	\$70,000	\$90,000	\$50,000	\$50,000	\$50,000
18	ST022	Traffic Signal & Intersection Safety Improvements	\$530,000	\$555,000	\$545,000	\$175,000	\$380,000
17	SS-1	Sanitary Sewer Rehabilitation/Replacement	\$867,280	\$765,820	\$2,005,150	\$880,280	\$788,390
17	SW111	Stormwater Projects	\$124,000	\$211,000	\$57,000	\$129,000	\$57,000
16	SS-2	Sanitary Sewer Inflow & Infiltration Reduction	\$164,000	\$139,000	\$139,000	\$139,000	\$139,000
15	PF152	New Parking Structure	\$0	\$0	\$0	\$0	\$16,500,000
14	OP123	Innovate Downtown Revolving Loan Program	\$0	\$200,000	\$0	\$200,000	\$0
			\$5,881,378	\$5,240,410	\$19,322,380	\$5,183,070	\$20,383,120



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"/>

2018-2022 Capital Improvement Plan Summary

	2018	2019	2020	2021	2022
BEGINNING UNRESERVED FUND BALANCE (Capital Fund)	\$ 47,308	\$ 90,308	\$ 100,808	\$ 183,308	\$ 213,808

REVENUES						TOTAL
In-Lieu Payment - PSU	632,000	635,160	638,336	641,527	644,735	3,191,758
Rent (Verizon Building)	-	-	-	-	-	-
Act 13 Impact Fee	6,000	6,000	6,000	6,000	6,000	30,000
Interest Earnings	4,500	4,500	4,500	4,500	4,500	22,500
Other Contributions (Agency, Civic, etc.)	-	100,000	-	100,000	-	200,000
Special Assessment	-	-	-	-	-	-
State Grant(s)	250,000	100,000	600,000	250,000	-	1,200,000
Federal Grant(s)	-	-	-	-	-	-
Other Grant(s)	362,500	60,000	340,000	-	175,000	937,500
Asset Replacement Fund	-	-	-	-	-	-
General Fund - Required Contribution	3,202,500	2,133,840	1,569,664	1,178,473	1,338,265	9,422,742
Future Debt - General Fund	-	525,000	12,845,000	1,250,000	-	14,620,000
Future Debt - Parking Fund	-	-	-	-	16,500,000	16,500,000
CDBG Fund	247,820	271,590	182,230	228,512	210,230	1,140,382
Highway Aid Fund	60,000	60,000	60,000	60,000	60,000	300,000
Sanitary Sewer Fund	1,091,280	904,820	2,744,150	1,019,280	927,390	6,686,920
Refuse Collection Fund	-	-	390,000	-	-	390,000
Compost Operations Fund	27,778	-	-	27,778	-	55,556
Parking Fund	40,000	450,000	25,000	447,500	527,500	1,490,000
TOTAL REVENUES	\$ 5,924,378	\$ 5,250,910	\$ 19,404,880	\$ 5,213,570	\$ 20,393,620	\$ 56,187,358

EXPENDITURES						
Streets	3,949,820	2,391,590	15,007,230	2,758,512	1,980,230	26,087,382
Storm Water	124,000	366,000	57,000	129,000	57,000	733,000
Buildings	178,000	303,000	448,000	128,000	128,000	1,185,000
Information Technology	100,000	90,000	50,000	50,000	50,000	340,000
Parks	38,000	432,500	98,500	70,500	138,000	777,500
Regional and Other Projects	142,500	302,500	1,102,500	302,500	75,000	1,925,000
Sanitary Sewer Fund	1,031,280	904,820	2,144,150	1,019,280	927,390	6,026,920
Refuse Collection Fund	-	-	390,000	-	-	390,000
Compost Operations Fund	277,778	-	-	277,778	-	555,556
Parking Fund	40,000	450,000	25,000	447,500	17,027,500	17,990,000
TOTAL EXPENDITURES	\$ 5,881,378	\$ 5,240,410	\$ 19,322,380	\$ 5,183,070	\$ 20,383,120	\$ 56,010,358

REVENUE less EXPENDITURES	\$ 43,000	\$ 10,500	\$ 82,500	\$ 30,500	\$ 10,500
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ENDING UNRESERVED FUND BALANCE	\$ 90,308	\$ 100,808	\$ 183,308	\$ 213,808	\$ 224,308
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Capital Improvement Plan

2018-2022 Buildings Projects

Scoring	Project Number	Project Title	2018 Total Expenses	2019 Total Expenses	2020 Total Expenses	2021 Total Expenses	2022 Total Expenses
22	BD131	Municipal Building Improvements	\$50,000	\$175,000	\$320,000	\$0	\$0
20	BD015	Government Buildings Maintenance Reserve	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000
			\$178,000	\$303,000	\$448,000	\$128,000	\$128,000



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Scoring</i>	<i>Priority</i>
BD131	Revised Submission	22	Should Do

Municipal Building Improvements

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

Project Description

In 2018, a design contract (\$50,000) is budgeted for a 2019 building envelope project (\$175,000), aimed at identifying and eliminating energy losses in the Municipal Building through windows, doors, joints and other openings. This building envelope project is closely tied to continuing efforts to improve the energy efficiency of all operations. Design services are proposed in 2018 with a construction/maintenance project in 2019.

In 2020, \$320,000 is budgeted for replacement of the brick plaza and sidewalks around the building, which continue to consume significant staff time for repairs. The project will seek to join the desire for storm water management with the need for a stable and durable walking surface.

Statement of Need

As the building ages, elements of the building envelope will require repair and/or replacement for energy efficiency. The brick sidewalk and plaza are reaching the point where periodic, small-scale repairs are no longer adequate. The brick should be removed, and a new base installed, possibly including permeable concrete or asphalt. New pavers with a higher coefficient of friction are recommended to replace the existing brick. Storm water management continues to be a vital consideration to any proposed solution.



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Scoring</i>	<i>Priority</i>
BD015	Previously Authorized - In Progress	20	Should Do

Government Buildings Maintenance Reserve

<i>Change from Previous CIP</i>	<i>Project Location</i>
No Change	243 South Allen Street and 330 South Osmond Street
<i>Department</i>	<i>Division</i>
Public Works	Government Buildings

Project Description

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

Specific needs identified for 2018 are as follows:

Installation of migrating doors from the obsolete WinDSX keyless entry system to the new Infinias access system (\$30,000).

Replacement of cooling equipment and fire suppression system in the IT Server Room (\$70,000).

Phase one of the process to replace the 86 heat pumps in the Municipal Building (\$45,000).

Statement of Need

Building maintenance reserves are used to fund major or unusual building repairs, including portions of remodeling, alteration and renovation projects, which cannot be capitalized. A major or unusual repair is one of a significant dollar amount for which funds would not normally be available within the operating budget, and which would not be expected to reoccur within four years.

Some examples of projects where charging expenses to building maintenance reserves may be appropriate are roofing, plumbing, HVAC equipment and interior alterations of a non-capital nature. If value is added to the building, the expenditure would be capitalized and reserve funds would not normally be used.

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



Capital Improvement Project Summary

Project Title

Government Buildings Maintenance Reserve

Project Alternatives

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

Impact on Operating Budget & Departments - Narrative

The reserve levels out expenditures for major building maintenance or systems replacement. As the buildings age, significant components will reach the end of their predicted useful lives and wear out. Replacement can be addressed with a funding mechanism in place such as the Asset Replacement Fund, for example, which acts as a funding source for vehicle replacements.

2018 Operating Impact	2019 Operating Impact	2020 Operating Impact	2021 Operating Impact	2022 Operating Impact

Operating Budget under Impact:

2018 Funding

2019 Funding

2020 Funding

2021 Funding

2022 Funding

General	\$128,000	General	\$128,000	General	\$128,000	General	\$128,000	General	\$128,000
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0

\$128,000

\$128,000

\$128,000

\$128,000

\$128,000

Construction:

Construction Contingency:

Design, Engineering & Consultant Costs:

Equipment: \$640,000

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$640,000

Estimated Start

1/1/2018

Estimated Completion

12/31/2022

Estimated Useful Life

10 to 50 years, depending on specific building component.



Capital Improvement Plan

2018-2022 Enterprise Funds Projects

Scoring	Project Number	Project Title	2018 Total Expenses	2019 Total Expenses	2020 Total Expenses	2021 Total Expenses	2022 Total Expenses
24	RF122	Recycling Enterprise Improvements	\$277,778	\$0	\$0	\$277,778	\$0
23	PF091	Fraser Street Garage Maintenance	\$0	\$0	\$25,000	\$425,000	\$0
22	PF111	Beaver Garage and McAllister Deck Maintenance	\$40,000	\$450,000	\$0	\$0	\$0
22	PF086	Pugh Street Garage Maintenance	\$0	\$0	\$0	\$22,500	\$527,500
21	RF201	Refuse Hook-Lift Truck	\$0	\$0	\$390,000	\$0	\$0
17	SS-1	Sanitary Sewer Rehabilitation/Replacement	\$867,280	\$765,820	\$2,005,150	\$880,280	\$788,390
16	SS-2	Sanitary Sewer Inflow & Infiltration Reduction	\$164,000	\$139,000	\$139,000	\$139,000	\$139,000
15	PF152	New Parking Structure	\$0	\$0	\$0	\$0	\$16,500,000
			\$1,349,058	\$1,354,820	\$2,559,150	\$1,744,558	\$17,954,890



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Scoring</i>	<i>Priority</i>
RF122	Revised Submission	24	Should Do

Recycling Enterprise Improvements

<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	Compost Operations, Refuse

Project Description

This project is an umbrella project for future recycling projects which qualify for reimbursement under Pennsylvania Act 101 Section 902 Recycling grant program through the Department of Environmental Protection (DEP). The grants are a maximum of \$250,000 contribution by the state on a 90%/10% basis, with 10% local match required.

Grantees are eligible every other round, and typically there are grant rounds every year. An application was filed in November, 2015, for the first phase of a paving improvement project at the compost facility. The project was approved for funding by the Commonwealth in late 2016.

The current Recycling Fee authorization sunsets on 12/31/2019. No timetable has been set for legislative deliberations and DEP has suspended future grant rounds due to the sunset of the fee. While the legislature considers reauthorization, no additional applications will be considered. The final phase of this project is tentatively scheduled for 2021, however recycling fee authorization by the legislature will dictate the actual timetable.

Future projects to consider include recycling equipment, such as the commercial cardboard recycling truck, or prior year expenses for the organics program rollout in 2013 which were not grant reimbursed.

Statement of Need

Funding will be sought for qualifying projects only. Past grants have been used for equipment replacement, improvements at the composting facility and new recycling programs.



Capital Improvement Project Summary

Project Title

Recycling Enterprise Improvements

Project Alternatives

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

Impact on Operating Budget & Departments - Narrative

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

2018 Operating Impact	2019 Operating Impact	2020 Operating Impact	2021 Operating Impact	2022 Operating Impact

Operating Budget under Impact: Compost Operations

2018 Funding

2019 Funding

2020 Funding

2021 Funding

2022 Funding

Compost Operations	\$27,778				\$0	Compost Operations	\$27,778		
State Grant	\$250,000				\$0	State Grant	\$250,000		
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0

\$277,778

\$0

\$0

\$277,778

\$0

Construction: \$555,556

Construction Contingency:

Design, Engineering & Consultant Costs:

Equipment:

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$555,556

Estimated Start

1/1/2018

Estimated Completion

12/31/2022

Estimated Useful Life

10-20 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Scoring</i>	<i>Priority</i>
PF091	New	23	Should Do

Fraser Street Garage Maintenance

<i>Change from Previous CIP</i>	<i>Project Location</i>
New Project	Fraser Street Parking Garage
<i>Department</i>	<i>Division</i>
Public Works	Parking Facilities

Project Description

A routine condition appraisal should be performed in 2020. Restoration work identified in the report will then be completed in 2021.

Statement of Need

Parking industry experts recommend that various routine maintenance items be completed every 5 to 7 years. Such maintenance items include routing and sealing of cracks, repairing delaminated concrete floor slabs, sealing concrete floors to prevent chlorides from penetrating the slabs and rusting embedded reinforcing steel and tensioning tendons, and re-striping the facilities.

Every six years, a condition appraisal is performed, and a construction maintenance project to correct deficiencies generally occurs in the following year.



Capital Improvement Project Summary

Project Title

Fraser Street Garage Maintenance

Project Alternatives

None. Failure to maintain parking structures will result in premature failure and the loss of a vital parking resource in the Downtown.

Impact on Operating Budget & Departments - Narrative

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

2018 Operating Impact	2019 Operating Impact	2020 Operating Impact	2021 Operating Impact	2022 Operating Impact
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		\$25,000	\$425,000	
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Operating Budget under Impact: Parking

2018 Funding

2019 Funding

2020 Funding

2021 Funding

2022 Funding

2018 Funding		2019 Funding		2020 Funding		2021 Funding		2022 Funding	
	\$0			Parking	\$25,000	Parking	\$425,000		
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0

\$0

\$0

\$25,000

\$425,000

\$0

Construction: \$400,000

Construction Contingency:

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

Equipment:

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$450,000

Estimated Start

2/2/2020

Estimated Completion

8/15/2021

Estimated Useful Life

5 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Scoring</i>	<i>Priority</i>
PF111	Previously Authorized - Pending	22	Should Do

Beaver Garage and McAllister Deck 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

Project Description

Perform a full condition appraisals of Beaver Avenue Garage and McAllister Street Deck in 2018. All identified restoration work will then be scheduled for the 2019 construction season. Beaver Garage and McAllister Deck are combined in this schedule because both are pre-cast structures and the work items are similar and combining the projects should result in the best possible unit costs.

Statement of Need

Parking industry experts recommend various routine maintenance items be completed every 5 to 7 years. Every six years we perform a condition appraisal in each facility and follow the report with maintenance projects to correct deficiencies.

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.



Capital Improvement Project Summary

Project Title

Beaver Garage and McAllister Deck Maintenance

Project Alternatives

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

Impact on Operating Budget & Departments - Narrative

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

2018 Operating Impact	2019 Operating Impact	2020 Operating Impact	2021 Operating Impact	2022 Operating Impact

Operating Budget under Impact: Parking

2018 Funding

2019 Funding

2020 Funding

2021 Funding

2022 Funding

2018	2019	2020	2021	2022
Parking \$40,000	Parking \$450,000			\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0

\$40,000

\$450,000

\$0

\$0

\$0

Construction: \$450,000

Construction Contingency:

Design, Engineering & Consultant Costs: \$40,000

Equipment:

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$490,000

Estimated Start

5/15/2020

Estimated Completion

8/25/2021

Estimated Useful Life

6 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Scoring</i>	<i>Priority</i>
PF086	Revised Submission	22	Should Do

Pugh Street Garage Maintenance

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

Project Description

A routine condition appraisal of this structure should be performed in 2021 followed by a maintenance project in 2022.

As this structure ages, strong consideration should be given to more frequent condition appraisals and corresponding maintenance projects.

Statement of Need

Parking industry experts recommend various routine maintenance items be completed every 5 to 7 years. As the garage ages, condition appraisals will be performed every 5 years, followed by a maintenance project to correct deficiencies the following construction season.

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.



Capital Improvement Project Summary

Project Title

Pugh Street Garage Maintenance

Project Alternatives

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

Impact on Operating Budget & Departments - Narrative

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

2018 Operating Impact	2019 Operating Impact	2020 Operating Impact	2021 Operating Impact	2022 Operating Impact

Operating Budget under Impact:

2018 Funding

2019 Funding

2020 Funding

2021 Funding

2022 Funding

	2018	2019	2020	2021	2022		2021	2022
	\$0	\$0	\$0			Parking	\$22,500	\$527,500
	\$0	\$0	\$0				\$0	\$0
	\$0	\$0	\$0				\$0	\$0
	\$0	\$0	\$0				\$0	\$0
	\$0	\$0	\$0				\$0	\$0

\$0

\$0

\$0

\$22,500

\$527,500

Construction: \$500,000

Construction Contingency:

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

Equipment:

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$550,000

Estimated Start

2/1/2021

Estimated Completion

8/25/2022

Estimated Useful Life

5 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Scoring</i>	<i>Priority</i>
RF201	New	21	Should Do

Refuse Hook-Lift Truck

<i>Change from Previous CIP</i>	<i>Project Location</i>
New Project	Borough-wide
<i>Department</i>	<i>Division</i>
Public Works	Refuse

Project Description

This project proposes to purchase a tri-axle hook lift roll-off truck and open 15- and 30-cubic yard containers for refuse operations.

Statement of Need

The roll-off truck and related containers would allow the Borough to close the loop on our franchise refuse territory. Intensive development in the Downtown leads to densely occupied residential and commercial properties and increasing demands on existing refuse equipment, specifically commercial containers (dumpsters). Self-contained compactors are a functional solution for such developments and could also be placed at heavily used common collection points such as Fraser Garage, Pugh Garage and McAllister Deck.

Open roll-off containers are typically used at construction projects, rental property and fraternity clean-outs, the Goodwill store, and Parkway Plaza. Existing Borough equipment cannot collect open roll-off containers or self-contained compactors.

Absent the ability to collect these containers, we will have to allow exceptions to the ordinance and permit the collection of refuse and recycling within the Borough by firms other than the Borough or the Borough's representatives.



Capital Improvement Project Summary

Project Title

Refuse Hook-Lift Truck

Project Alternatives

Collecting dumpsters twice per day is an option, but traffic congestion in the alleys is inefficient. Contract with one private hauler to provide the roll-off service to all properties, or continue to allow any private hauler to provide this service within the Borough.

Impact on Operating Budget & Departments - Narrative

The open top roll-off boxes and hook lift truck are self-liquidating in 6 to 8 years, based on the volume of business currently being done by other haulers in the Borough. The need to collect dumpster locations more often than once per day, should we reach that point, makes self-contained compactors a cost-effective alternative.

2018 Operating Impact	2019 Operating Impact	2020 Operating Impact	2021 Operating Impact	2022 Operating Impact

Operating Budget under Impact: Refuse Collection

2018 Funding

2019 Funding

2020 Funding

2021 Funding

2022 Funding

	2018	2019	2020	2021	2022
Refuse Collection	\$0	\$0	\$390,000	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0

\$0

\$0

\$390,000

\$0

\$0

Construction:

Construction Contingency:

Design, Engineering & Consultant Costs:

Equipment: \$390,000

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$390,000

Estimated Start

1/2/2020

Estimated Completion

8/25/2020

Estimated Useful Life

10-25 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Scoring</i>	<i>Priority</i>
SS-1	Revised Submission	17	Should Do

Sanitary Sewer Rehabilitation/Replacement

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

Project Description

This project includes the rehabilitation or replacement of sanitary sewers, manholes and/or the laterals within the street right-of-way. Video inspection is conducted and reviewed annually to determine the need and identify projects.

2018 - Sewer/manhole/lateral work associated with the 2018 street resurfacing and reconstruction list (\$867,280); additional funding (\$60,000) for sanitary sewer replacements related to the Atherton Corridor Project (ST121).

2019 - Sewer/manhole/lateral work associated with the 2019 street resurfacing and reconstruction list (\$765,820).

2020 - Sewer/manhole/lateral work associated with the 2020 street resurfacing and reconstruction list (\$805,150); additional funding (\$1,200,000) for sanitary sewer replacements related to the Atherton Corridor Project (ST121).

2021 - Sewer/manhole/lateral work associated with the 2021 street resurfacing and reconstruction list (\$880,280).

2022 - Sewer/manhole/lateral work associated with the 2022 street resurfacing and reconstruction list (\$788,390).

Statement of Need

Sanitary sewers are repaired or replaced as needed to prevent backups and address emergency situations. Sewers and manholes are routinely inspected on those streets that are scheduled for resurfacing or reconstruction and a determination is made on what is needed before the street is completed.

There are three methods by which sewers in disrepair are handled: dig and replace, slip-line or pipe bursting. Manholes are usually replaced with pre-cast concrete, but can be lined to prevent infiltration of groundwater. The portion of the lateral within the street right-of-way is from the cleanout to the mainline and often times must be replaced due to age, infiltration of tree roots or offset joints.



Capital Improvement Project Summary

Project Title

Sanitary Sewer Rehabilitation/Replacement

Project Alternatives

Slip-lining 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. A pipe Bursting method of line replacement allows for pipe replacement without excessive street excavation.

Impact on Operating Budget & Departments - Narrative

Reducing inflow/infiltration reduces treatment costs.

2018 Operating Impact	2019 Operating Impact	2020 Operating Impact	2021 Operating Impact	2022 Operating Impact

Operating Budget under Impact: Sanitary Sewer

2018 Funding

2019 Funding

2020 Funding

2021 Funding

2022 Funding

Sanitary Sewer	\$867,280	Sanitary Sewer	\$765,820	Sanitary Sewer	\$2,005,150	Sanitary Sewer	\$880,280	Sanitary Sewer	\$788,390
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0

\$867,280

\$765,820

\$2,005,150

\$880,280

\$788,390

Construction: \$5,306,920

Construction Contingency:

Design, Engineering & Consultant Costs:

Equipment:

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$5,306,920

Estimated Start

1/1/2011

Estimated Completion

12/28/2022

Estimated Useful Life

75 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Scoring</i>	<i>Priority</i>
SS-2	Revised Submission	16	Must Do

Sanitary Sewer Inflow & Infiltration Reduction

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

Project Description

In 2012, a project was started to identify the sources and amount of inflow of surface water and infiltration of groundwater into the sanitary sewer system. Meters were installed in various manholes to measure flow and compare against the water use records.

2018 - It is anticipated that the metering project will continue through 2018 at a cost of \$77,000. Calder Way should also be smoke tested to search for illegal connections (\$87,000).

As the meters provide data and sources of inflow and infiltration are located, it will be necessary to either rehabilitate or replace the sewer pipe and/or manholes. It is anticipated that additional projects would be identified for years 2019 through 2022 (\$139,000 each year).

Statement of Need

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



Capital Improvement Project Summary

Project Title

Sanitary Sewer Inflow & Infiltration Reduction

Project Alternatives

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

Impact on Operating Budget & Departments - Narrative

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

2018 Operating Impact	2019 Operating Impact	2020 Operating Impact	2021 Operating Impact	2022 Operating Impact

Operating Budget under Impact: **Sanitary Sewer**

2018 Funding

2019 Funding

2020 Funding

2021 Funding

2022 Funding

Sanitary Sewer	\$164,000	Sanitary Sewer	\$139,000	Sanitary Sewer	\$139,000	Sanitary Sewer	\$139,000	Sanitary Sewer	\$139,000
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0

\$164,000

\$139,000

\$139,000

\$139,000

\$139,000

Construction: \$556,000

Construction Contingency:

Design, Engineering & Consultant Costs: \$164,000

Equipment:

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$720,000

Estimated Start

3/29/2013

Estimated Completion

3/29/2022

Estimated Useful Life

50 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Scoring</i>	<i>Priority</i>
PF152	Previously Deferred	15	Should Do

New Parking Structure

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

Project Description

Based on a recently completed parking study, it is anticipated that the Borough will need to construct a new parking structure to service the demands of the downtown. This project becomes a placeholder in the CIP for a new parking structure in the core of downtown.

There are several options for this project that could include but are not limited to a facility that is funded entirely by the Borough, a public private partnership, or a private parking facility that fulfills the needs of Downtown. The parking structure may also be connected with new construction of retail or office space.

Statement of Need

A parking study completed in 2015 projects an approximate 700 car parking space weekday shortage in the downtown by 2024. As developable land becomes more scarce and expensive in the downtown core, this project sets funding needs and a short-term schedule to take advantage of opportunities that may arise to acquire property and construct the needed parking.

The timeline of this project could advance in the CIP if the opportunity arises, but will remain in future Capital Improvement Programs as the demand for parking downtown continues to rise.



Capital Improvement Project Summary

Project Title

New Parking Structure

Project Alternatives

N/A

Impact on Operating Budget & Departments - Narrative

Annual debt service to the parking fund is projected at \$1,112,744 based on level debt service, \$16,500,000 borrowing, 4.5% interest rate and 25-year borrowing. Funding for this facility would be paid for through the revenues collected from the Parking Fund.

2018 Operating Impact	2019 Operating Impact	2020 Operating Impact	2021 Operating Impact	2022 Operating Impact

Operating Budget under Impact: **Parking**

2018 Funding

2019 Funding

2020 Funding

2021 Funding

2022 Funding

	\$0		\$0		\$0		\$0	Future Debt	\$16,500,000
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0

\$0

\$0

\$0

\$0

\$16,500,000

Construction: **\$14,000,000**

Construction Contingency:

Design, Engineering & Consultant Costs:

Equipment:

Demolition:

Software:

Other:

Land Acquisition: **\$2,500,000**

Total Project Costs

\$16,500,000

Estimated Start

1/1/2022

Estimated Completion

8/31/2024

Estimated Useful Life

50 years



Capital Improvement Plan

2018-2022 Information Technology Projects

Scoring	Project Number	Project Title	2018 Total Expenses	2019 Total Expenses	2020 Total Expenses	2021 Total Expenses	2022 Total Expenses
21	IT183	Aerial Photography Update	\$30,000	\$0	\$0	\$0	\$0
18	IT280	High-Speed Internet Infrastructure	\$70,000	\$90,000	\$50,000	\$50,000	\$50,000
			\$100,000	\$90,000	\$50,000	\$50,000	\$50,000



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Scoring</i>	<i>Priority</i>
IT183	New	21	Should Do

Aerial Photography Update

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

Project Description

Aerial photography has not been updated since 2012. It is used to update geographic imaging system (GIS) mapping, PA 1-Call locations, project planning and design. It is also used as a background for thematic mapping. With the many changes to the Borough over the last 5 years, it is important to update the mapping for the many departments who rely on GIS.

With this project, as in past years, the Borough is able to partner with Penn State University to share the cost of the aerial photography. Completing aerial mapping without that partnership will result in a threefold cost increase.

Statement of Need

Several departments rely on GIS including Planning, who use it for mapping and zoning; Police, who use it for crime and accident investigations and Public Works, who use it for collecting information for pavement marking, length and area measurements, tree locations, and others. All departments who use GIS rely on up-to-date and accurate information.



Capital Improvement Project Summary

Project Title

Aerial Photography Update

Project Alternatives

Do nothing and continue using data from 2012 which will continue to become more outdated.

Impact on Operating Budget & Departments - Narrative

N/A

2018 Operating Impact	2019 Operating Impact	2020 Operating Impact	2021 Operating Impact	2022 Operating Impact

Operating Budget under Impact: **General**

2018 Funding

2019 Funding

2020 Funding

2021 Funding

2022 Funding

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

\$30,000

\$0

\$0

\$0

\$0

Construction:

Construction Contingency:

Design, Engineering & Consultant Costs:

Equipment: **\$30,000**

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$30,000

Estimated Start

3/19/2018

Estimated Completion

6/30/2018

Estimated Useful Life

5 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Scoring</i>	<i>Priority</i>
IT280	Previously Deferred	18	Should Do

High-Speed Internet Infrastructure

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

Project Description

This project is a phased implementation to create and extend high speed network connectivity throughout State College in concert with the Penn State University, local businesses, and public-private partnerships.

Statement of Need

A secure connection to resources for Borough personnel in the field is a requirement if we are to deliver the expected service levels to our residences and constituents. The result is better management of facilities and services ranging from street lighting to public safety.

By focusing the first phase of the project on the Borough's assets and facilities, we can utilize our own network to a much greater extent and range. This also facilitates future expansion to provide access to a high-speed network due to other strategic locations in phase two.

This added benefit allows for competition among providers, reduces a roadblock for entrepreneurs, and even enables residents to work anytime and anywhere. Access to high-speed Internet is becoming the largest factor for creating an environment that promotes innovation and economic development.



Capital Improvement Plan

2018-2022 Regional and Other Projects

Scoring	Project Number	Project Title	2018 Total Expenses	2019 Total Expenses	2020 Total Expenses	2021 Total Expenses	2022 Total Expenses
22	OP181	Development Market Analysis	\$40,000	\$0	\$0	\$0	\$0
22	OP162	Redevelopment Projects	\$0	\$0	\$1,000,000	\$0	\$0
20	OP121	Energy Savings Project	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
19	OP186	Slab Cabin Run Initiative	\$27,500	\$27,500	\$27,500	\$27,500	\$0
14	OP123	Innovate Downtown Revolving Loan Program	\$0	\$200,000	\$0	\$200,000	\$0
			\$142,500	\$302,500	\$1,102,500	\$302,500	\$75,000



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Scoring</i>	<i>Priority</i>
OP181	New	22	Should Do

Development Market Analysis

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

Project Description

Evaluate development and the market to improve knowledge from a developer point of view of development impediments, infrastructure issues, regulatory issues and development alternatives.

Statement of Need

This project is proposed to address one of items that zoning ordinance rewrite budget could not cover due to the cost of services for the remainder of the project.

Funding this project will provide valuable information when the assessment of the current zoning ordinance is under review for modifications that are more in keeping with market conditions.



Capital Improvement Project Summary

Project Title

Development Market Analysis

Project Alternatives

N/A

Impact on Operating Budget & Departments - Narrative

This project will be coordinated with the zoning ordinance rewrite project and aid the decision making by including a more robust review of the development market.

2018 Operating Impact	2019 Operating Impact	2020 Operating Impact	2021 Operating Impact	2022 Operating Impact

Operating Budget under Impact:

2018 Funding

2019 Funding

2020 Funding

2021 Funding

2022 Funding

General	\$40,000		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0

\$40,000

\$0

\$0

\$0

\$0

Construction:

Construction Contingency:

Design, Engineering & Consultant Costs:

Equipment:

Demolition:

Software:

Other:

Land Acquisition:

\$40,000

Total Project Costs

\$40,000

Estimated Start

1/2/2018

Estimated Completion

3/30/2018

Estimated Useful Life

Life of zoning ordinance rewrite document.



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Scoring</i>	<i>Priority</i>
OP162	Previously Deferred	22	Should Do

Redevelopment Projects

<i>Change from Previous CIP</i>	<i>Project Location</i>
Previously Deferred	Downtown & West End State College
<i>Department</i>	<i>Division</i>
Planning, Housing and Development	Planning, Redevelopment

Project Description

This projects includes leverage in public-private partnerships to advance community and economic development goals and recommendations of the 2008 West End Revitalization Plan, 2015 Allen Street Civic District Plan and the 2013 Downtown Plan.

Potential sites for redevelopment activity could include the former Verizon Building site and/or additional sites in the 200 block of South Allen Street; and the Sparks Street parking lot or other sites that may be identified through the Downtown Master Plan.

Redevelopment activities should be phased. Given the current interest in the former Verizon Building site, partnership activities could advance along the following timeline:

2018: Design and Permitting of a mixed-use redevelopment project on a site(s) within the Allen Street Civic District.

2019-2021: Construction of a mixed-use redevelopment project within the Allen Street Civic District. Consider selection of a site suitable for a catalyst redevelopment project in the West End. Advance a collaboration among Borough Council, the Planning Commission, the Redevelopment Authority and other public and/or private partners to determine a program for the site using the Borough's certified redevelopment areas. Design and engineering for a catalyst redevelopment project.

2022: Design a redevelopment project within the West End.

Statement of Need

In 2012-2015, the Borough conducted Downtown and Neighborhood Planning initiatives that identified the need for a more coordinated effort regarding improvements and developments throughout the community.

A partnership among public and private entities will advance many community and economic development goals and build upon momentum in the community regarding redevelopment and diversification of civic, housing and commercial opportunities.

Redevelopment of these areas should happen in a coordinated effort, in keeping with established community plans, and in a way that is sensitive to the area's context and character.



Capital Improvement Project Summary

Project Title

Redevelopment Projects

Project Alternatives

Several alternatives for redevelopment activity were presented in the 2008 West End Revitalization Plan and the 2013 Downtown Master Plan.

Impact on Operating Budget & Departments - Narrative

Annual debt service for \$1,000,000 at 4.0% over 20 years is approximately \$73,582.

2018 Operating Impact	2019 Operating Impact	2020 Operating Impact	2021 Operating Impact	2022 Operating Impact
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			\$73,582	\$73,582
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Operating Budget under Impact: General

2018 Funding

2019 Funding

2020 Funding

2021 Funding

2022 Funding

	\$0		\$0	Future Debt	\$1,000,000		\$0		\$0
	\$0		\$0				\$0		\$0
	\$0		\$0				\$0		\$0
	\$0		\$0				\$0		\$0
	\$0		\$0				\$0		\$0

\$0

\$0

\$1,000,000

\$0

\$0

Construction:

Construction Contingency:

Design, Engineering & Consultant Costs:

Equipment:

Demolition:

Software:

Other:

Land Acquisition:

\$1,000,000

Total Project Costs

\$1,000,000

Estimated Start

1/1/2018

Estimated Completion

12/31/2020

Estimated Useful Life

20 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Scoring</i>	<i>Priority</i>
OP121	Previously Authorized - In Progress	20	Should Do

Energy Savings Project

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

Project Description

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

Planned for 2018 is the replacement of fixtures in the Municipal Building with more energy efficient fixtures, and the light fixtures in the Beaver Avenue Parking Garage in 2019.

In future years we will continue to focus on Municipal Building projects such as HVAC efficiencies, specialty lighting and reducing the impact of the heat load from the large wall of glass in the main stairwell.

Statement of Need

In 2012, Council 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 project provides a regular funding mechanism for energy savings projects, including street light conversions, fleet conversion to LNG or CNG and energy efficiency projects in Borough-owned facilities.



Capital Improvement Project Summary

Project Title

Energy Savings Project

Project Alternatives

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

Impact on Operating Budget & Departments - Narrative

The net impact will be neutral or provide a net operating cost reduction in energy, fuel and water consumption.

2018 Operating Impact	2019 Operating Impact	2020 Operating Impact	2021 Operating Impact	2022 Operating Impact

Operating Budget under Impact:

2018 Funding

2019 Funding

2020 Funding

2021 Funding

2022 Funding

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
	\$0		\$0		\$0		\$0		\$0

\$75,000

\$75,000

\$75,000

\$75,000

\$75,000

Construction:

Construction Contingency:

Design, Engineering & Consultant Costs:

Equipment: **\$375,000**

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$375,000

Estimated Start

1/1/2018

Estimated Completion

12/31/2022

Estimated Useful Life

10 to 30 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Scoring</i>	<i>Priority</i>
OP186	New	19	Must Do

Slab Cabin Run Initiative

<i>Change from Previous CIP</i>	<i>Project Location</i>
New Project	Slab Cabin Run
<i>Department</i>	<i>Division</i>
Council	Other Projects

Project Description

Fund the Slab Cabin Run Initiative by ClearWater Conservancy for \$110,000 dollars in four annual installments of \$27,500 beginning in January 2018, with the funding commitment contingent on a stream easement granted to the Borough and other municipalities subject to MS4 permitting requirement, such that the easement is sufficiently wide enough to meet the DEP requirements to be eligible for nutrient and/or sediment reductions under the Pollution Reduction Plan.

Statement of Need

On December 19, 2016, State College Borough Council voted unanimously to approve the request of the ClearWater Conservancy to fund the Slab Cabin Run Initiative. Council approved the full request of \$100,000 and approved an additional \$10,000, bringing the total support to \$110,000. Council members expressed the importance of conserving and preserving the open space involved in the Meyer/Everhart Farm easement.



Capital Improvement Project Summary

Project Title

Slab Cabin Run Initiative

Project Alternatives

N/A

Impact on Operating Budget & Departments - Narrative

N/A

2018 Operating Impact	2019 Operating Impact	2020 Operating Impact	2021 Operating Impact	2022 Operating Impact
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Operating Budget under Impact:

2018 Funding		2019 Funding		2020 Funding		2021 Funding		2022 Funding	
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General	\$27,500	General	\$27,500	General	\$27,500	General	\$27,500		\$0
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			\$0		\$0		\$0		\$0
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			\$0		\$0		\$0		\$0
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			\$0		\$0		\$0		\$0
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	\$0		\$0		\$0		\$0		\$0
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	\$27,500		\$27,500		\$27,500		\$27,500		\$0
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Construction:

Construction Contingency:

Design, Engineering & Consultant Costs:

Equipment:

Demolition:

Software:

Other: \$110,000

Land Acquisition:

Total Project Costs

\$110,000

<i>Estimated Start</i>	<i>Estimated Completion</i>	<i>Estimated Useful Life</i>
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1/1/2018	12/31/2021	(Assumed) Perpetual Easement
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Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Scoring</i>	<i>Priority</i>
OP123	Previously Deferred	14	Should Do

Innovate Downtown Revolving Loan Program

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

Project Description

This loan program is being proposed by the Redevelopment Authority (RDA). In 2014, the RDA began the first steps to identify broad goals for this program, naming it "Innovate Downtown". This program seeks to increase public and private investments in State College and enhance business diversity.

The program will be structured as a matching program, where the public funding is matched by private partner investments. It will provide gap financing which support the non-working capital needs of emerging start-ups and new businesses locating in Downtown and the West End.

The program will support start-ups with a mission that aligns with the strategic goals of the Borough, the RDA, and CBICC. It will contribute to the growing infrastructure that supports new businesses by providing follow-up incentives for start-ups that graduate from local incubators and other business development programs.

Statement of Need

Revolving loan programs are frequently used by communities of all sizes in Pennsylvania, including Pittsburgh, Hermitage, Carlisle, and Lock Haven, to encourage business development, assist with capital infrastructure, and encourage sustainability.

Innovate Downtown could become a partnership between lending institutions, the RDA, CBICC, DSCID, and other economic development entities and private sector organizations.



Capital Improvement Project Summary

Project Title

Innovate Downtown Revolving Loan Program

Project Alternatives

N/A

Impact on Operating Budget & Departments - Narrative

Start-up operating costs include materials needed to operate the program, and staffing costs are anticipated to be equivalent to 0.1 FTE.

2018 Operating Impact	2019 Operating Impact	2020 Operating Impact	2021 Operating Impact	2022 Operating Impact

Operating Budget under Impact:

2018 Funding

2019 Funding

2020 Funding

2021 Funding

2022 Funding

	2018	2019	2020	2021	2022
General	\$0	\$100,000	\$0	\$100,000	\$0
Other Contribution	\$0	\$100,000	\$0	\$100,000	\$0
	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0

\$0

\$200,000

\$0

\$200,000

\$0

Construction:

Construction Contingency:

Design, Engineering & Consultant Costs:

Equipment:

Demolition:

Software:

Other:

Land Acquisition:

\$400,000

Total Project Costs

\$400,000

Estimated Start

1/1/2019

Estimated Completion

1/1/2024

Estimated Useful Life

Perpetual Revolving Loan



Capital Improvement Plan

2018-2022 Parks Projects

Scoring	Project Number	Project Title	2018 Total Expenses	2019 Total Expenses	2020 Total Expenses	2021 Total Expenses	2022 Total Expenses
20	PK200	Park Land Acquisition/Improvements	\$23,000	\$40,000	\$55,000	\$27,000	\$93,500
18	PK171	Action Sports Park	\$5,000	\$350,000	\$0	\$0	\$0
18	PK001	Parks Maintenance Reserve	\$10,000	\$42,500	\$43,500	\$43,500	\$44,500
			\$38,000	\$432,500	\$98,500	\$70,500	\$138,000



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Scoring</i>	<i>Priority</i>
PK200	Revised Submission	20	Should Do

Park Land Acquisition/Improvements

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

Project Description

This appropriation is included to provide funds for parkland acquisition and/or improvements as the need is determined. Without these funds, we may not be able to take advantage of state/federal grants which require a local match.

As future projects are identified, they will be brought to Council for approval. Identified, upcoming projects include the following improvements to Holmes-Foster Park:

2017 - Began implementation of improvements to Holmes-Foster Park as identified in the Holmes-Foster Park Master Plan starting with re-establishment of the overstory and understory plant communities;

2018 - Continue with plantings but also design a new Sparks Street entrance and sign;

2019 - Continue with plantings and build the Sparks Street entrance and sign;

2020 - Continue with plantings but also design and build the West Fairmount Avenue entrance;

2021 - Continue with plantings and design the primary path;

2022 - Design and construct gravel upper park access drive.

Statement of Need

These funds are used as a match for various grants and to provide funds for regional projects and facilities.



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Scoring</i>	<i>Priority</i>
PK171	Previously Authorized - In Progress	18	Could Do

Action Sports Park

<i>Change from Previous CIP</i>	<i>Project Location</i>
No Change	In one of the Borough owned Parks or open spaces
<i>Department</i>	<i>Division</i>
Public Works	Parks

Project Description

This project includes the identification and evaluation of potential sites for an Action Sports Park, followed by its design and construction that may include facilities for skateboards, roller blades, scooters, and bicycles.

A specific location for the facility will be selected after considering all Borough owned parks and open spaces (both public and private) in consultation with community members, Centre Region Parks and Recreation staff, Council, and other stakeholder groups. The site selection process is expected to be completed by the end of 2017.

It is proposed to develop a conceptual design, including evaluation for stormwater, traffic, and other factors that influence the final design in 2018, and complete final design and construct the park in 2019.

Statement of Need

State College Borough has many parks and other outdoor recreational facilities, but there are no areas within the Borough's or Centre Region's park system that serve community members that would utilize an Action Sports Park. This is a need that has been identified through preliminary planning and consultation with members of the Borough and Centre Region communities.



Capital Improvement Project Summary

Project Title

Action Sports Park

Project Alternatives

N/A

Impact on Operating Budget & Departments - Narrative

The new facility, when complete, would require increased maintenance from Park & Recreation and/or Borough staff to clean, repair equipment, and empty trash cans.

2018 Operating Impact	2019 Operating Impact	2020 Operating Impact	2021 Operating Impact	2022 Operating Impact

Operating Budget under Impact:

2018 Funding

2019 Funding

2020 Funding

2021 Funding

2022 Funding

General	\$2,500	General	\$250,000		\$0		\$0		\$0
Other Grant(s)	\$2,500	State Grant	\$50,000		\$0		\$0		\$0
	\$0	Other Grant(s)	\$50,000		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0

\$5,000

\$350,000

\$0

\$0

\$0

Construction: **\$290,000**

Construction Contingency:

Design, Engineering & Consultant Costs: **\$25,000**

Equipment: **\$40,000**

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$355,000

Estimated Start

1/1/2018

Estimated Completion

12/2/2019

Estimated Useful Life

20 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Scoring</i>	<i>Priority</i>
PK001	Previously Authorized - In Progress	18	Should Do

Parks Maintenance Reserve

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

Project Description

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

Play equipment is replaced every 10-15 years. Large play structures are scheduled for replacement in East Fairmount Park (2019) and Highpoint Park (2021).

Attempts to secure grant funding to pay for part or all of the replacements or improvements will be made, if available. Restrooms, pavilions, parking lots, and other park facilities require periodic maintenance to extend their useful life.

It is anticipated to add path lighting to Tusseyview Park in 2018.

Statement of Need

Replace outdated or unsafe play equipment, as well as improve playing surface. Maintenance of other park amenities are determined on an annual basis following inspections. Regular maintenance of restrooms, pavilions, parking lots, and other facilities will extend their useful life and insure their safe use.



Capital Improvement Project Summary

Project Title

Parks Maintenance Reserve

Project Alternatives

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

Impact on Operating Budget & Departments - Narrative

Public Works labor forces will be required to prepare play pits for the installation of new equipment.

2018 Operating Impact	2019 Operating Impact	2020 Operating Impact	2021 Operating Impact	2022 Operating Impact

Operating Budget under Impact: General

2018 Funding

2019 Funding

2020 Funding

2021 Funding

2022 Funding

General	\$42,500	General	\$42,500	General	\$43,500	General	\$43,500	General	\$44,500
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0

\$42,500

\$42,500

\$43,500

\$43,500

\$44,500

Construction: \$49,000

Construction Contingency:

Design, Engineering & Consultant Costs:

Equipment: \$135,500

Demolition:

Software:

Other: \$32,000

Land Acquisition:

Total Project Costs

\$216,500

Estimated Start

1/1/2018

Estimated Completion

12/31/2022

Estimated Useful Life

10 to 25 years



Capital Improvement Plan

2018-2022 Streets Projects

Scoring	Project Number	Project Title	2018 Total Expenses	2019 Total Expenses	2020 Total Expenses	2021 Total Expenses	2022 Total Expenses
26	ST001	Street Reconstruction	\$2,000,000	\$450,000	\$575,000	\$490,000	\$550,000
25	ST021	Downtown Streetlights	\$247,820	\$271,590	\$182,230	\$228,512	\$210,230
22	ST185	DCED Multimodal Grant and Match	\$527,000	\$0	\$0	\$0	\$0
21	ST142	Downtown Infrastructure Improvements	\$0	\$350,000	\$8,500,000	\$0	\$0
20	ST941	Bicycle Facility Improvements	\$75,000	\$180,000	\$370,000	\$30,000	\$30,000
19	ST121	Atherton Corridor Improvement Project	\$60,000	\$0	\$4,225,000	\$1,250,000	\$0
19	ST002	Street & Alley Resurfacing/Curb Replacement/ADA Ramps	\$510,000	\$585,000	\$610,000	\$585,000	\$610,000
18	ST184	South Atherton Pedestrian/Bicycle Bridge	\$0	\$0	\$0	\$0	\$200,000
18	ST022	Traffic Signal & Intersection Safety Improvements	\$530,000	\$555,000	\$545,000	\$175,000	\$380,000
			\$3,949,820	\$2,391,590	\$15,007,230	\$2,758,512	\$1,980,230



Capital Improvement Project Summary

Project Number	Request Type	Scoring	Priority
ST001	Revised Submission	26	Should Do

Street Reconstruction

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

Project Description

Street reconstruction is an on-going program to upgrade deteriorated streets in which sub-base or pavement structure failures require reconstruction. Each project will improve drainage, provide an adequate pavement structure for present and reasonable future vehicle loads, install accessible curb ramps with detectable warning devices, improve safety, and reduce annual maintenance costs.

Type I reconstruction costs range from \$140 to \$150 per square yard of pavement, and includes removal and replacement of complete roadway structure (base, asphalt base course, asphalt wearing course, curb replacement, storm sewer and inlet replacement, and installation of curb ramps at intersections). Type II reconstruction, which requires limited pavement sub-base repair, replacement of deteriorated curb, storm sewers and inlets, and a complete mill and asphalt overlay of the wearing course. Cost for Type II reconstruction range from approximately \$45 to \$80 per square yard of pavement. The ranges includes mobilization and all project costs, which vary depending on the scope of the project, as well as detour and property/business access requirements. The following streets are recommended for reconstruction using General Fund monies:

2018 - Easterly Parkway from Pugh Street to Garner Street (\$2,000,000).

2019 - O'Bryan Lane from Westerly Parkway to Waupelani Drive (\$450,000).

2020 - Oneida Street from Westerly Parkway to Waupelani Drive (\$575,000).

2021 - North Allen Street from Park Avenue to Adams Avenue (\$300,000). Woodland Drive from Hillcrest Avenue to North Atherton Street (\$190,000).

2022 - West Fairmount Avenue from Patterson Street to Westerly Parkway (\$550,000).

Statement of Need

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

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



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Scoring</i>	<i>Priority</i>
ST021	Revised Submission	25	Should Do

Downtown Streetlights

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

Project Description

The average life expectancy of context sensitive streetlights is 25-30 years. Because most of the streetlights in the Downtown were installed in the early to mid-1980s, the streetlight extension/replacement project addresses the need to replace those fixtures, as well as add new fixtures where needs are identified. Reconstruction of handicapped ramps to meet the new ADA guidelines will also be included with the project. The priorities are being adjusted due to the receipt of a DCED multimodal transportation grant. The Borough must have a 30% cash match for this grant, as force labor is excluded. Ramps in those areas are being reprogrammed to different years to coincide with the lights.

2018 - Install curb ramps and replace streetlight poles, fixtures, and foundations on Beaver Avenue from Locust Lane to Hiester Street and install curb ramps on Calder Way at Kelly, Humes, and McAllister Alleys (\$247,820).

2019 - Install curb ramps and replace streetlight poles, fixtures, and foundations on McAllister Street, Locust Lane and Hiester Street between Beaver and College Avenues (\$271,590).

2020 - Install curb ramps and replace streetlight poles, fixtures, and foundations on Garner Street from College Avenue to Beaver Avenue and on Foster Avenue from Allen Street to Pugh Street (\$182,230).

2021 - Install curb ramps and replace streetlight poles, fixtures, and foundations on Sowers and Hetzel Streets from College Avenue to Beaver Avenue and to mill and overlay and install curb ramps on Sowers Street from Calder Way to Beaver Avenue, on Hetzel Street from College Avenue to Calder Way and from Beaver Avenue to Foster Avenue, and on Burrowes Street from College Avenue to Beaver Avenue. (\$228,512).

2022 - Install curb ramps and replace streetlight poles, fixtures, and foundations on Pugh Street fom Beaver Avenue to Nittany Avenue. (\$210,230).

Statement of Need

Street lighting enhances the safety and ambience of the Downtown. The ADA accessible curb ramps improve the accessibility of the Downtown to all residents and visitors while fulfilling the Borough's legal obligations.



Capital Improvement Project Summary

Project Title

Downtown Streetlights

Project Alternatives

N/A

Impact on Operating Budget & Departments - Narrative

Streetlight replacements will reduce energy costs and maintenance expenses. The LED bulbs use less electricity than the current high pressure sodium lights and last 12 years in comparison to high pressure sodium which lasts about 5 years. Each additional streetlight will require approximately \$10 per year for maintenance and approximately \$36 per year in energy costs.

2018 Operating Impact	2019 Operating Impact	2020 Operating Impact	2021 Operating Impact	2022 Operating Impact

Operating Budget under Impact:

2018 Funding

2019 Funding

2020 Funding

2021 Funding

2022 Funding

CDBG		CDBG		CDBG		CDBG		CDBG	
	\$247,820		\$271,590		\$182,230		\$228,512		\$210,230
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0

\$247,820

\$271,590

\$182,230

\$228,512

\$210,230

Construction: **\$708,732**

Construction Contingency:

Design, Engineering & Consultant Costs:

Equipment: **\$431,650**

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$1,140,382

Estimated Start

6/16/2004

Estimated Completion

11/16/2022

Estimated Useful Life

25 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Scoring</i>	<i>Priority</i>
ST185	New	22	Must Do

DCED Multimodal Grant and Match

<i>Change from Previous CIP</i>	<i>Project Location</i>
New Project	Downtown
<i>Department</i>	<i>Division</i>
Public Works	Streets

Project Description

The Borough was awarded a \$360,000 DCED Multimodal Transportation grant for improvements in the Downtown to include streetlight replacements and accessibility improvements to encourage alternative modes of transportation. The lights slated for replacement are in deteriorating condition, and the curb ramps are not up to current legal standards.

The grant requires a 30% Borough fund match and does not permit the use of force labor as the match. The current plan is to complete the streetlights on Beaver Avenue with a contractor for all labor and ramp construction materials with the Borough directly purchasing the streetlights.

Statement of Need

This funding is required as a match for the DCED grant, which has already been awarded in order to accelerate the project.



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Scoring</i>	<i>Priority</i>
ST142	Previously Deferred	21	Should Do

Downtown Infrastructure Improvements

<i>Change from Previous CIP</i>	<i>Project Location</i>
Previously Deferred	Downtown
<i>Department</i>	<i>Division</i>
Public Works	Engineering, Parking Facilities, Streets

Project Description

Based on the recommendations of the Downtown Master Plan, new or additional public infrastructure may be completed in a phased manner within the Downtown. Design and engineering will occur in 2019, and a catalyst project to initiate physical improvements is planned for 2020.

Anticipated improvements include roadway surface treatments including new traffic signal poles and light poles; sidewalk, crosswalk, roadway and intersection paving treatments; expanded pedestrian nodes at key intersections; bollards for pedestrian safety; new bicycle racks and covers; street trees and other streetscape plantings; improvements to the curbs and ADA accessible ramps at the intersection of College Avenue and Allen Street; Beaver Avenue block faces between Fraser and Pugh (not already completed with brick), and Calder Way between Burrowes Street and Heister Street.

2019: Begin negotiations with PennDOT regarding future design improvements to College and Beaver Avenues between Atherton Street and High Street. Design and engineering for the 100 block of S.Allen Street and the Allen Street & College Avenue Intersection. Additional engineering for second phase wayfinding.

2020: Implement streetscape and roadway improvements to 100 block of S.Allen Street and Allen Street & College Avenue intersection. Complete second phase of pedestrian and vehicular wayfinding signage that was initiated in 2014 to expand the visibility, usefulness and placement of directional, parking and informational signs.

Statement of Need

The Downtown Master Plan created an identity for Downtown and a template for public and private improvements. Development based upon this plan will be more efficient, thoughtful and recognizable.

From a physical perspective, the goal of these improvements is to improve vehicular safety, reduce congestion, improve aesthetics and make Downtown State College a destination. In terms of improving the overall quality of life in Downtown, these improvements will help jump start reinvestment by showcasing Downtown as a viable place worthy of investment and redevelopment.

These improvements will help make Downtown an attractive place for greater diversity of residents, including young professionals. Additionally, these improvements will help Downtown market its competitiveness as a regional destination, for more than just the student population, as the Centre Region grows and develops.



Capital Improvement Project Summary

Project Title

Downtown Infrastructure Improvements

Project Alternatives

N/A

Impact on Operating Budget & Departments - Narrative

Annual debt service payments for the \$350,000 borrowing are projected to be \$25,753, assuming a 4.0% rate and 20-year term. Annual debt service payments for the \$8,500,000 borrowing are projected to be \$625,444, assuming a 4.0% rate and 20-year term.

2018 Operating Impact	2019 Operating Impact	2020 Operating Impact	2021 Operating Impact	2022 Operating Impact
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		\$25,753	\$651,197	\$651,197
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Operating Budget under Impact: **General**

2018 Funding

2019 Funding

2020 Funding

2021 Funding

2022 Funding

	2018	2019	2020	2021	2022
Future Debt	\$0	\$350,000	\$8,500,000	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0

\$0

\$350,000

\$8,500,000

\$0

\$0

Construction: \$8,500,000

Construction Contingency:

Design, Engineering & Consultant Costs: \$350,000

Equipment:

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$8,850,000

Estimated Start

1/1/2018

Estimated Completion

12/31/2022

Estimated Useful Life

30 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Scoring</i>	<i>Priority</i>
ST941	Revised Submission	20	Should Do

Bicycle Facility Improvements

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

Project Description

Bike paths and/or lanes have been installed and maintained at several locations throughout State College for the past 30 years. The facilities provide transportation links and recreational opportunities and also make vital connections to other facilities within the Borough, on campus, and within the Centre Region. However, maintenance of the existing facilities has been virtually non-existent.

As a result of a Bike Path Inventory Report and input from the Transportation Commission, projects have been identified and prioritized, as follows:

2018 - construct a shared use path as part of the Easterly Parkway Reconstruction project between Allen Street and Garner Street (\$75,000).

2019 - continue the construction of the shared use path along Easterly/Westerly Parkway for remaining segments from O'Bryan Lane to Allen Street (\$120,000). Seek funding to design and construct a shared use path along Easterly/Westerly Parkway between University Drive future identified maintenance (\$60,000).

2020 - seek funding for the design and construction of a shared use path along Blue Course Drive between Whitehall Road and the Orchard Park bike path (\$340,000); future identified maintenance (\$30,000).

2021- future identified maintenance (\$30,000). Ancillary projects such as covered bike racks and bike repair stations will be located at approved locations.

2022 - future identified maintenance (\$30,000).

Statement of Need

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

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



Capital Improvement Project Summary

Project Title

Bicycle Facility Improvements

Project Alternatives

N/A

Impact on Operating Budget & Departments - Narrative

Maintenance of bicycle facilities has been minimal, and it is recognized that more effort is needed to maintain a desirable riding surface, ensure proper signage and trim back vegetation on a regular basis. Bicycle amenities have a limited amount of annual maintenance. Annual painting of bike lanes will cost about \$100 per mile. Snow removal for off-street paths cost about \$50 per mile per event.

2018 Operating Impact	2019 Operating Impact	2020 Operating Impact	2021 Operating Impact	2022 Operating Impact

Operating Budget under Impact:

2018 Funding

2019 Funding

2020 Funding

2021 Funding

2022 Funding

General	\$75,000	General	\$120,000	General	\$30,000	General	\$30,000	General	\$30,000
		Other Grant(s)	\$60,000	Other Grant(s)	\$340,000		\$0		\$0
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0

\$75,000

\$180,000

\$370,000

\$30,000

\$30,000

Construction: \$650,000

Construction Contingency:

Design, Engineering & Consultant Costs: \$35,000

Equipment:

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$685,000

Estimated Start

7/1/2017

Estimated Completion

12/31/2021

Estimated Useful Life

25 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Scoring</i>	<i>Priority</i>
ST121	Revised Submission	19	Should Do

Atherton Corridor Improvement Project

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

Project Description

Over the next several years, PennDOT will be reconstructing South Atherton Street from the Mount Nittany Expressway in Patton Township to Boalsburg. Reconstruction of the Borough's portion (i.e. Aaron Drive to Park Avenue) should begin in 2018. In 2020, the section between Park Avenue and Westerly Parkway will be completed. PennDOT will facilitate various improvements into the projects.

2018 - Aaron Drive to Park Avenue improvements include sanitary sewer manhole replacements, including frames and lids and the concrete encasement of the Borough's sewer that runs under the Big Hollow storm box culvert (\$60,000).

2020 - Park Avenue to Westerly Parkway improvements planned for the Atherton Street segment between Highland Alley and the Bus Station (\$3,950,000) include: street lighting from Highland Alley to Beaver Avenue and from College Avenue to the Bus Station; new traffic signal poles, including new luminaires, at the intersections of Beaver Avenue, College Avenue and the Bus Station; new traffic signal poles and mast arms for pre-emption signal at Highland Alley; new handicapped ramps at the intersections of Beaver Avenue, College Avenue, Clay Lane and the Penn State IST Building; new poles and mast arms that hold directional signs both south of Beaver Avenue and north of College Avenue; replace 4,800 LF of sanitary sewer mains and 74 sewer laterals (\$1,200,000); install streetlights from Hamilton Avenue to Piersol Lane (\$850,000); complete various intersection improvements including signals and pedestrian islands (\$620,000).

2021 - Westerly Parkway to Branch Road improvements include the installation of streetlights between South Allen Street and Branch Road (\$1,250,000).

Statement of Need

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



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Scoring</i>	<i>Priority</i>
ST002	Revised Submission	19	Should Do

Street & Alley Resurfacing/Curb Replacement/ADA Ramps

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

Project Description

The Borough maintains approximately 48 miles of streets and 10 miles of alleys. An on-going maintenance program of crack sealing and sealcoating helps extend the life of the pavement, on average for 20-25 years. Actual life cycles vary between 20 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 \$15 per square yard for road surface alone.

Prior to a street being resurfaced, curb and gutter repairs are completed on an as-needed basis by State College Public Works crews and/or by contract. Accessible curb ramps are installed at intersections in compliance with ADA requirements under the Department of Justice. Crews and/or contractors will also replace or repair any sanitary sewer, storm sewer, storm sewer inlet or junction box or sanitary sewer manhole prior to resurfacing. Cost to complete all these improvements is estimated at \$20 per square yard of pavement area. Cost for these ancillary items are included in this project budget.

The total square yard of pavement for all Borough streets and alleys is approximately 860,000 and the total linear feet of concrete curbing is 507,000. In order to maintain a 30-year life cycle of pavement, the Public Works Department recommends, improving 28,650 square feet of pavement annually by either reconstruction or resurfacing. Additionally, approximately 6,750 linear feet of curb should be replaced (which equates to a 75-year life cycle).

Statement of Need

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



Capital Improvement Project Summary

Project Title

Street & Alley Resurfacing/Curb Replacement/ADA Ramps

Project Alternatives

N/A

Impact on Operating Budget & Departments - Narrative

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

2018 Operating Impact	2019 Operating Impact	2020 Operating Impact	2021 Operating Impact	2022 Operating Impact

Operating Budget under Impact:

2018 Funding

2019 Funding

2020 Funding

2021 Funding

2022 Funding

General	\$450,000	General	\$525,000	General	\$550,000	General	\$525,000	General	\$550,000
Highway Aid	\$60,000	Highway Aid	\$60,000	Highway Aid	\$60,000	Highway Aid	\$60,000	Highway Aid	\$60,000
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0

\$510,000

\$585,000

\$610,000

\$585,000

\$610,000

Construction: \$2,900,000

Construction Contingency:

Design, Engineering & Consultant Costs:

Equipment:

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$2,900,000

Estimated Start

6/17/2015

Estimated Completion

11/16/2022

Estimated Useful Life

20-25 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Scoring</i>	<i>Priority</i>
ST184	New	18	Should Do

South Atherton Pedestrian/Bicycle Bridge

<i>Change from Previous CIP</i>	<i>Project Location</i>
Increase in Amount or Scope	South Atherton Street over Slab Cabin Run
<i>Department</i>	<i>Division</i>
Public Works	Streets

Project Description

When the South Atherton Bike Path was constructed in 1983, the project included a glue-laminated bridge over Slab Cabin Run. The bridge is 100 ft long and is constructed from glue-laminated wood. It is only used by pedestrians and bicyclists, since the deck is only 6 feet wide.

Although documents indicate that the bridge is owned and maintained by the Borough, this was not known by staff for the past 18 years. Staff has implemented a maintenance program for the structure, but since the bridge is 34 years old, the Borough should begin planning a major rehabilitation/replacement project. Staff will attempt to secure grant or other outside funding for the project.

Statement of Need

The bridge is 34 years old with limited maintenance being completed. The Borough needs to program a major rehabilitation/replacement project.



Capital Improvement Project Summary

Project Title

South Atherton Pedestrian/Bicycle Bridge

Project Alternatives

Do nothing, and the bridge will become structurally unsafe.

Impact on Operating Budget & Departments - Narrative

N/A

2018 Operating Impact	2019 Operating Impact	2020 Operating Impact	2021 Operating Impact	2022 Operating Impact

Operating Budget under Impact:

2018 Funding

2019 Funding

2020 Funding

2021 Funding

2022 Funding

	2018	2019	2020	2021	2022		
	\$0	\$0	\$0	\$0	\$0	General	\$25,000
	\$0	\$0	\$0	\$0	\$0	Other Grant(s)	\$175,000
	\$0	\$0	\$0	\$0	\$0		\$0
	\$0	\$0	\$0	\$0	\$0		\$0
	\$0	\$0	\$0	\$0	\$0		\$0

\$0

\$0

\$0

\$0

\$200,000

Construction:

Construction Contingency:

Design, Engineering & Consultant Costs:

Equipment:

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$200,000

Estimated Start

3/19/2017

Estimated Completion

3/19/2017

Estimated Useful Life

50 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Scoring</i>	<i>Priority</i>
ST022	Revised Submission	18	Must Do

Traffic Signal & Intersection 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	Streets

Project Description

This project is a compilation of the 2008 Comprehensive Pedestrian and Bicycle Program and the 2014 Planned Intersection Safety Improvement Plan, which recommends safety improvements at signalized and non-signalized intersections. The intersection study continued in 2016 with the evaluation of the next 5 intersections. Future years include expected funding to implement the recommendations of the study.

2018- Construct pedestrian node at Pugh Street/Prospect Avenue (\$25,000). Replace traffic signal poles and foundations at College Avenue/Burrowes Street (\$380,000). Construct pedestrian fence along western side of Atherton Street from College Avenue to Beaver Avenue in anticipation of completion of The Metropolitan (\$100,000). Conduct a study of the next 5 intersections (\$25,000).

2019 - Construct pedestrian improvements at Burrowes Street/Beaver Avenue and replace traffic signal poles and foundations (\$380,000). Construct pedestrian fence along eastern side of Atherton Street from College Avenue to Beaver Avenue in anticipation of completion of adjacent development (\$100,000). Implement initial prioritized recommendations of the 2018 study (\$75,000).

2020 - Construct pedestrian improvements and replace traffic signal poles and foundations at Atherton Street/Westerly Parkway (\$520,000). Conduct a study of the next 5 intersections (\$25,000).

2021 - Convert traffic signal hardwire interconnect in Downtown to radio (\$100,000). Implement initial recommendations from the 2020 study (\$75,000).

2022- Construct pedestrian improvements and replace traffic signal poles and foundations at the next prioritized downtown intersection (\$380,000).

Statement of Need

This project allows State College to address and budget for needed safety improvements at intersections, as identified by the transportation consultant, in a systematic way. Due to the high level of pedestrian crossings, a high number of bicyclists, and the high number of vehicles in State College, a comprehensive program will assist in outlining needs for improvements.

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



Capital Improvement Project Summary

Project Title

Traffic Signal & Intersection Safety Improvements

Project Alternatives

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

Impact on Operating Budget & Departments - Narrative

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

2018 Operating Impact	2019 Operating Impact	2020 Operating Impact	2021 Operating Impact	2022 Operating Impact

Operating Budget under Impact:

2018 Funding

2019 Funding

2020 Funding

2021 Funding

2022 Funding

General	\$530,000	General	\$555,000	General	\$545,000	General	\$175,000	General	\$380,000
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0

\$530,000

\$555,000

\$545,000

\$175,000

\$380,000

Construction: \$2,075,000

Construction Contingency:

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

Equipment:

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$2,185,000

Estimated Start

6/16/2009

Estimated Completion

12/15/2022

Estimated Useful Life

40 years



Capital Improvement Plan

2018-2022 Stormwater Projects

Scoring	Project Number	Project Title	2018 Total Expenses	2019 Total Expenses	2020 Total Expenses	2021 Total Expenses	2022 Total Expenses
19	SW031	Memorial Field Drainage	\$0	\$155,000	\$0	\$0	\$0
17	SW111	Stormwater Projects	\$124,000	\$211,000	\$57,000	\$129,000	\$57,000
			\$124,000	\$366,000	\$57,000	\$129,000	\$57,000



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Scoring</i>	<i>Priority</i>
SW031	Revised Submission	19	Should Do

Memorial Field Drainage

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

Project Description

Stormwater from approximately 50 acres of the Borough drains into the sinkhole, and the Borough has completed several projects to install filtering manhole devices that are designed to remove pollutants from stormwater.

For 2019, it is recommended that the remaining filtering inlets be installed at Foster Avenue/"D" Alley (\$155,000).

Statement of Need

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



Capital Improvement Project Summary

Project Title

Memorial Field Drainage

Project Alternatives

N/A

Impact on Operating Budget & Departments - Narrative

N/A

2018 Operating Impact	2019 Operating Impact	2020 Operating Impact	2021 Operating Impact	2022 Operating Impact

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Operating Budget under Impact:

2018 Funding	2019 Funding	2020 Funding	2021 Funding	2022 Funding
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	\$0	General	\$155,000		\$0				
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0

\$0	\$155,000	\$0	\$0	\$0
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Construction:	\$155,000
Construction Contingency:	
Design, Engineering & Consultant Costs:	
Equipment:	
Demolition:	
Software:	
Other:	
Land Acquisition:	

Total Project Costs

\$155,000

<i>Estimated Start</i>	<i>Estimated Completion</i>	<i>Estimated Useful Life</i>
6/13/2012	11/13/2019	50 years



Capital Improvement Project Summary

<i>Project Number</i>	<i>Request Type</i>	<i>Scoring</i>	<i>Priority</i>
SW111	Revised Submission	17	Should Do

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

Several concerns have been identified in the last few years regarding the flooding occurrences west of Atherton Street and in the vicinity of the fire hall. It is requested that a hydrologic and hydraulic study be conducted in 2018 to determine possible solutions.

Other projects include:

- 2018 - West End Stormwater Hydrologic and Hydraulic (H&H) study (\$77,000); Edgewood Sinkhole - construct reverse filter (\$47,000).
- 2019 - Taylor/Glenn Stormwater Improvements, Phase II, (\$154,000). Various pipe replacement to be identified (\$57,000).
- 2020 - Various pipe replacement to be identified (\$57,000); Orchard Park Basin Pipe Replacement - (\$72,000).
- 2021 - Various pipe replacement to be identified (\$57,000).
- 2022 - Various pipe replacement to be identified (\$57,000).

It is suggested that \$57,000 be programmed in 2019 through 2022 in order to address problem areas as they arise.

Statement of Need

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

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



Capital Improvement Project Summary

Project Title

Stormwater Projects

Project Alternatives

Do nothing with the knowledge that nuisance flooding of uninhabited structures may occur and that depressions/sinkholes may form.

Impact on Operating Budget & Departments - Narrative

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

2018 Operating Impact	2019 Operating Impact	2020 Operating Impact	2021 Operating Impact	2022 Operating Impact

Operating Budget under Impact:

2018 Funding

2019 Funding

2020 Funding

2021 Funding

2022 Funding

General	\$124,000	General	\$211,000	General	\$129,000	General	\$57,000	General	\$57,000
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0
	\$0		\$0		\$0		\$0		\$0

\$124,000

\$211,000

\$129,000

\$57,000

\$57,000

Construction: \$501,000

Construction Contingency:

Design, Engineering & Consultant Costs: \$77,000

Equipment:

Demolition:

Software:

Other:

Land Acquisition:

Total Project Costs

\$578,000

Estimated Start

3/15/2011

Estimated Completion

10/15/2020

Estimated Useful Life

50 years