



**CAPITAL IMPROVEMENT PLAN  
2018-2022**

**ADOPTED 12/13/2017**

## Capital Improvements Plan Introduction

**TO:** BOARD OF SUPERVISORS  
**FROM:** Doug Erickson, Manager  
**SUBJECT:** **Capital Improvements Plan Introduction**

I am pleased to present Patton Township's Capital Improvement Plan for 2018 through 2022.

Capital projects and debt service account for approximately a quarter of Township expenditures. Prior to 2009 the Township planned for capital expenditures on a variety of levels, generally through the Township's Annual Budget process, utilizing the Designated Reserve Funds and Debt Service portions of the Budget. For certain aspects of the Township's responsibilities, we had very solid capital planning in place. Examples of these include Park Development, Police and Road Equipment Replacements, and the Street Overlay program. For other projects; such as Open Space Acquisition, the Regional Library, and the Township Office expansion; financing plans were developed as needed for each project.

As a measure of improvement and to better respond to potential changes in the economy, in 2008 we took steps to move to the next level of financial planning and implemented capital planning for a five year period. Last year the 2017-2021 Capital Improvement Plan (CIP) was adopted by the Board of Supervisors, with the 2017 elements incorporated into the Township's 2017 Annual Budget.

The CIP is a tool that assists in planning for future projects by providing:

- A forum for proposing major capital projects and significant operational increases (e.g., staff increases or COG programmatic changes) several years in advance of implementation,
- A means for establishing a process for evaluating each project's justification and benefits,
- A process for prioritizing projects in the face of limited funding, and
- A platform for evaluating financing alternatives (i.e., bonds/loans, pay-as-you-go, or wait for a grant)

Looking ahead we know certain fiscal elements should be included for capital planning:

- Infrastructure systems, particularly storm water drains in Park Forest, are nearing the end of their first life cycle. Replacement or rehabilitation will need to be undertaken in the next 10 to 20 years.

## Capital Improvements Plan Introduction

### Review process for CIP

- The Draft CIP will be presented for Board review in October. The initial presentation will include:
  - An overview of forecasted revenues, operating expenditures, current debt service and on-going capital expenditures for the next five years
  - The Manager's recommendation for new initiatives (capital projects and other significant expenditures) for inclusion in the five-year plan.
  - A forecast of anticipated tax rates required to support the Manager's recommendation.
  - A brief review of changes from the 2017-2021 CIP
- The Board will be asked to receive the Plan and provide direction to the Manager for preparation of the next draft or, potentially, the final version of the Plan to be adopted.
- The plan for capital projects and other significant expenditures scheduled for 2018 will then be incorporated into the Annual Budget to be presented in November.
- Presentation and revision of the CIP and Budget can continue up to adoption of the Township's annual budget no later than December 31, 2017.

## Capital Improvements Plan Manager's Recommendation

# Capital Improvement Plan Manager's Recommendation

The Manager's recommendation consists of two parts:

- Capital projects and significant increases to operational expenditures (e.g. staff increases) proposed for the 2018 – 2022 Capital Improvement Plan (CIP), and
- Forecast of Real Estate Tax Rates to support the 2018 – 2022 CIP

This memo will also provide a brief overview of assumptions utilized to establish the baseline forecasts for revenues and expenditures.

### **Proposed projects for 2018 – 2022 Capital Improvement Plan**

A brief description follows for each project recommended for inclusion in the 2018 – 2022 CIP. A detailed schedule of annual expenditures for the following projects and expenditures can be found on page 10 of the CIP. Additional information on each project is available in the Project Description detail pages.

Please note: On-going capital outlays for existing Township and regional programs have been assumed to continue in accordance with past practices. These programs include, but are not limited to, replacement of Public Works and Police vehicles, local Park development, CATA capital contribution, COG capital contributions for pool renewals, Fire equipment replacement/acquisition, and regional park development. Some multi-year projects, such as the Douglas Drive Ditch Improvements and Sign Reflectivity Replacements, that previously appeared in this section of the narrative have now been classified as existing programs. A brief description of these items is included in the Project Detail pages.

**Public Works Office Expansion (PW-15):** remodeling of under-utilized tax office space to provide offices for the Assistant Road Superintendent and a yet-to-be needed and hired Assistant Township Engineer/PW Director. Project would involve adding doorways and a window to the Tax Storage room and moving tax storage into the office area of the Tax Department. The plan has been prepared by Fernsler Hutchison Architects. After obtaining pricing through a cooperative purchasing network it was determined that additional funding was required. At this time the project is anticipated for 2018. \$69,000 for 2015 and \$50,000 for 2016.

**Valley Vista Drive Intersection improvements (PW-8):** to provide left turn lane(s) at four intersections to improve roadway capacity and provide safe refuge for left-turning vehicles. The Feasibility Study and Cost estimates were completed in 2014. Grant funding has been awarded from PennDOT. Local match to be funded by a PIB loan. The design is expected to commence late in 2017. \$1,496,854 total.

**Valley Vista Drive Adaptive Signaling (PW-16):** Research and deploy next generation of traffic signal controllers along the Valley Vista Drive corridor with intersections with Carnegie Drive, Lowes driveway, North Atherton Street and Green Tech Drive. Grant funding has been applied for from PennDOT. \$264,108 for 2018 for installation of hardware, software and fiber optic connections. Local match to be funded by a PIB loan.

## Capital Improvements Plan Manager's Recommendation

**New: Police Staff Addition to Patrol (PD-4):** One addition is proposed for 2018. State College Area School District is interested in a part time School Resource Officer (SRO) position for the Park Forest Middle School. This outside funding would offset a portion of the General Fund Costs for this additional position.

**New: Police Taser Replacement (PD-7):** The Taser program began in 2009 with the department purchasing 4 Taser (X26) weapons. A couple of years later, two more Taser (X26) weapons were added for a total of 6. New technology has been developed and a newer model (Taser X2) is now available. Six new Taser X2 weapons would be purchased in 2018. Taser offers a program where an automatic refresh of our weapons would occur at the end of 5 years. In 2022, all six Taser X2 weapons would be replaced with new weapons, thus giving the department 2022 weapons at 2016 pricing.

**New: Police WatchGuard Body Cameras (PD-8):** The following equipment is proposed for purchase to implement a body camera program. 8 Vista HD Wi-Fi Extended capacity wearable cameras with 9 hours continuous HD recording. Also comes with a camera mount, 32 GB of storage, a Wi-Fi docking base, necessary cables and a one year warranty. Vista HD, 4re, Smart PoE switches would also be purchased so the body cameras and MVR (in-car cameras) can be integrated. Redaction software is also included in this project. An additional 4 cameras would be purchased in 2019 so that each officer would be issued their own body camera.

**New: Police Station Door Key Fobs (PD-9):** Security of the Police Department and Police Records is of the utmost importance. To protect this information and the employees, a key fob system would be installed. A key fob system would provide data as to which employees fob was used to unlock a particular door. The key fob system adds an element of accountability to each individual employee who is assigned a fob.

**Bikeway Development (G-3):** in response to the recreational preference expressed through the 2008 Open Space/Recreation questionnaire and the 2014 Parks Survey, the CIP included design and construction of the Circleville road bikeway beginning in 2013. The design was locally funded and the construction costs are primarily funded through state grants. Phase 2 – Scotia Road to Gray's Woods Boulevard - of this project has been tabled indefinitely. Further priority bikeway projects were developed through a process documented in the Patton Township Bikeway Plan adopted by the Board in September 2010. The next project, the Valley Vista Bikeway, is anticipated to start in 2017. \$1,119,212 (\$1,041,212 Grant, \$100,000 Patton Township local match, \$50,000 Ferguson Township local match) total.

**Waddle Road Widening, Strouse Avenue to Clearview Avenue (PW-6):** to provide center turn lane to improve capacity and provide safe refuge for left-turning vehicles. Includes Feasibility Study and Engineering (\$45,000; encumbered in 2015) and Right-of-way acquisition and Construction (\$1,432,000; 2018 & 2020); \$1,773,000 total. Construction costs are proposed to be financed through a bond or loan with debt service commencing in 2021. In addition, the Township will apply for a grant in 2019. Feasibility Study and Engineering delayed one year from prior CIP due to Waddle Interchange project.

**Traffic Signal Upgrades (PW-18):** Public Works has created a Restricted Reserve Fund established to pay for replacements of signal equipment on a periodic basis. Most of this equipment consists of electronics with the controller cabinet for each traffic signal. Also includes replacement of outdated pedestrian signal heads where needed. Includes \$32,212 in 2018, \$67,554 in 2020 and \$34,588 in 2021.

## Capital Improvements Plan Manager's Recommendation

**MS4 Storm Water Projects (PW-20):** It is anticipated that the next permit round, starting in 2018, will require the installation of storm water best management practices (BMPs) to reduce the amount of sediment being transported into local streams. 2017 expenditures include regionally engaging a consultant to recommend projects. 2018 and 2019 expenditures are a very preliminary estimate of project scope.

**Toftrees Avenue Stormwater Improvements (PW-22):** Public works staff has identified repairs required to the half pipe that carries storm water along Toftrees Avenue in front of the resort. \$48,950 for 2018.

**Bernel Road/Fox Hill Road Intersection Improvements (PW-19):** This intersection has long been identified as a candidate for re-configuration to a standard "T" layout. New development is occurring in the vicinity and it is likely to trip a warrant for these improvements. It is anticipated that it will require multiple funding partners to finance the project including the developers, the Township, PennDOT and possibly PSU (unfortunately, the Airport and Airport Authority are prohibited from spending funds off of the airport property). At this time, we are waiting for an estimate of costs from the developer. The funds shown below only represent the Township's current commitment to the project.

**Solar Panels (PW-24):** Project to install solar panels on the public works building. \$50,000 for 2018, of which \$30,000 is expected to be funded by a grant. This project has been delayed one year from prior CIP.

**Julian Pike Guide Rail Replacement (PW-25):** The existing guide rail needs to be replaced in the near future. The Public Works Director is applying for a County LFT Grant for half the costs of the replacement. The project involves approximately 1,300 feet of new guide rail. \$35,000 for 2018.

**New: Emergency Power for Shop (PW-26):** Have Electrical Engineer estimate costs to provide backup power for the shop.

**New: Connection of Shared Use Path (PW-27):** Companion project to Valley Vista Drive Shared Use Path to provide connections at Douglas Drive and Sandy Ridge Road to Park Forest. Both will require acquisition of easements over private property. The need for pedestrian crossing equipment (flashers, etc.) will also be evaluated. Grant funding will be explored.

**New: Assistant Engineer/Project Manager (PW-28):** Fill vacancy in Public Works Organizational Chart to provide assistance in project management and engineering services.

**New: Martin Street Island Removal/Replacement (PW-29):** The trailer of a tractor trailer went up over the curb at Martin Street and North Atherton Street and struck the traffic signal pole such that the Township had to replace it. The concrete median island on Martin Street at the intersection with North Atherton Street makes for a very tight turn for tractor trailer trucks turning right at the intersection from North Atherton Street. This project would remove the concrete median island closest to the intersection and replace it with at grade asphalt/concrete and pavement markings such that it is no longer a barrier and this section of roadway may be used by tractor trailer trucks which have a larger turning radius. Grooves will be milled into the surface for a warning to traffic either way. The Township will be required to get approval from PennDot and update this traffic signal plan.

## Capital Improvements Plan Manager's Recommendation

**New: Fire Station Retaining Wall (PW-30):** During the October 2016 storms, some of the bank between Ameron and Patton Township property occupied by the Alpha Fire Station and Clearwater Conservancy was eroded into the parking lot. Currently there is a retaining wall along the western edge of this property line extending approximately 1/2 way. The project would install a retaining block wall approximately 4 feet high to stabilize this slope. The property line appears to be located in the middle of the existing retaining wall thus requiring approval and cooperation from Ameron.

**New: Earl Basin Outlet Replacement (PW-31):** The corrugated metal outlet structure in the stormwater basin that is bordered by the properties on Earl Drive, Stoneledge Road and Portsmouth Road is corroded such that it doesn't detain or infiltrate stormwater. This potentially exacerbates the stormwater flow further down the system at the culvert at Devonshire. The project will replace the corrugate metal pipe (CMP) inlet with a precast concrete inlet having similar hydraulic capacity and an HDPE pipe instead of CMP.

**New: Devonshire Stormwater Pipe Replacement (PW-32):** The arch metal pipe that carries stormwater from a swale behind Brittany Drive underground into the subsurface stormwater pipe network is corroded such that soil surrounding the pipe is typically sloughed into the pipe creating a sinkhole between the sidewalk and headwall entrance to the pipe. The project will replace the headwall and pipe between the swale that runs behind the properties on the east side of Brittany Drive and the catchbasin at the curb of Devonshire Drive.

**New: Scotia Road Surface Improvement (PW-33):** The pavement and subbase and subgrade of Scotia Road is in need of repair to keep it functional for years to come. This project will look at improvements that can be made to the subsurface such as subsurface drainage, subsurface replacement/repair, cold-in-place recycling or full depth reclamation to provide a stable base for the wearing surface. After the base/subbase is repaired, a new asphalt wearing surface will be installed.

**New: Stormwater Pipe Rehabilitation (PW-34):** Many of the stormwater pipes in the Township are corrugated metal pipes that have varying levels of corrosion. This project at first will identify those pipes most at risk of failure due to corrosion and will be the most impractical to replace whether due to large size or great depth. The pipes condition will be inspected, evaluated and ranked. The worst pipes will be planned to be rehabilitated first. Rehabilitation will be done by various means from sliplining with plastic pipe to sliplining with mesh reinforced concrete. Eventually all stormwater pipes in the Township will be surveyed and ranked based on the assessed condition of the pipe. Periodically these pipes will be inspected based on condition, worst to best and rehabilitation actions taken if necessary. This will be revised as pipe inspection is performed.

**New: Douglas Ditch Upper Reach Clean-up (PW-35):** Sediment has accumulated in the ditch channel thereby reducing the channel flow capacity without overtopping its banks in an area that has flooded at least one home during the October 2016 storm. This project will remove accumulated stone, sediment and sand from the channel bed behind homes in the 300 block of Douglas Drive. This project will require a General Permit from PADEP. It may require a temporary construction easement from SCASD for access. Heavy rainfall in 2017 threatened at least one home.

**New: Douglas Drive Ditch Flooding Analysis (PW-36):** Analyze the watershed that contributes to the unnamed tributary (UNT) to Big Hollow and determine the flood risk to homes on the 500 block of W. Hillside Avenue. Make recommendations for mitigation measures.

## Capital Improvements Plan Manager's Recommendation

**New: Circleville/Scotia Sight Distance Investigation (PW-37):** The sight distance is inadequate at the intersection of Circleville Road and Scotia Road for traffic stopped at the stop sign on Circleville Road. This project will mitigate that problem.

**New: Circleville-Gray's Woods Connector (PW-38):** Straighten Circleville Road near Scotia Road and extend it to Gray's Woods Boulevard. This is part of the overall Halfmoon Township, Patton Township Area Plan and the Gray's Woods Master Plan.



## Capital Improvements Plan Manager’s Recommendation

### Forecast of Real Estate Tax Rates to support the 2018 – 2022 CIP

Under the Second Class Township Code, Patton Township has a single recourse for increasing revenues to support expansions to the suite of services and programs provided to Township residents and businesses. The Township’s levied rates for Earned Income Tax, Real Estate Transfer Tax, and Local Services Tax are at the maximum rate permitted by the Code. To provide required fiscal resources to support continuation of existing services and the programs/projects noted above increases to the Real Estate (property) Tax rate will very likely be required.

Increases to the Township Real Estate (RE) Tax rate have occurred infrequently since 2000. In 2003 the rate was increased by 1.6 mills to a rate of 7.7 mills. This rate increase included 1.0 mill dedicated for the voter approved Open Space Acquisition program. From 2004 through 2008 the Board incrementally reduced the RE Tax rate by 6.5% to 7.2 mills through adoption of the Local Services Tax, reducing the dedicated millage to Open Space debt service and favorable growth in local economic conditions. In the same time span the Township dropped the Occupational Privilege Tax. The 2008 re-authorization of the Local Services Tax reduced this revenue stream, provided by employees who work within the township and utilize local road and police services, by approximately \$70,000, or the equivalent of 0.2 mills of RE tax revenues. In 2008 to 2012 the Township increased the millage to sustain existing services to residents and businesses.

The financial impacts of the Great Recession “bottomed out” in 2011. Home construction has barely rebounded from the low point but has seen little growth in the last two years. Non-residential development, including a significant expansion at Geisinger, is growing, and transfer tax revenues are higher than anticipated. The growth in the real estate tax base and other revenues will reduce the need to increase the real estate tax millage. To support the programs, projects, and staff additions included in the 2018 – 2022 CIP the Manager forecasts that the following RE tax increases will be needed:

Year	RE Tax Rate	% increase over Previous year
2014	8.9 mills	-0-
2015	8.9 mills	-0-
2016	8.9 mills + 0.6 mills for Open Space	6.7%
2017	8.9 mills + 0.6 mills for Open Space	-0-
2018	8.9 mills + 0.6 mills for Open Space	-0-
2019	9.0 mills + 0.6 mills for Open Space	1.1%
2020	9.1 mills + 0.6 mills for Open Space	1.1%
2021	9.2 mills + 0.6 mills for Open Space	1.1%
2022	9.2 mills + 0.6 mills for Open Space	-0-

## Capital Improvements Plan Manager’s Recommendation

A 0.6 mill increase was enacted in 2016 to finance the purchase of property for open space preservation. That millage would likely decrease over time as the tax base increases and be retired in 2035 after the debt is paid off.

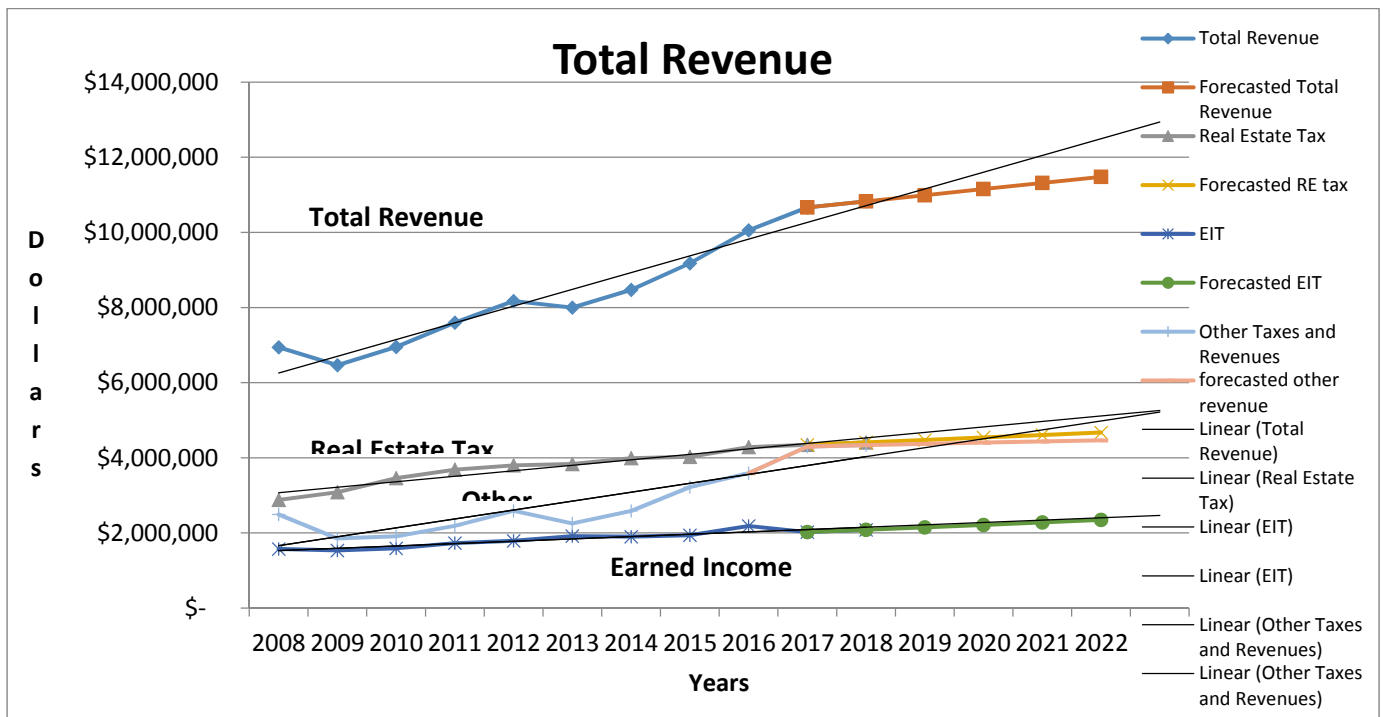
### Assumptions for Revenue and on-going Expenditure trends

In preparing the CIP the Director of Finance & Administration reviewed prior trends in revenues and expenditures. When the prior trend revealed consistent results, this trend was used to forecast revenues and expenditures for the CIP. When the recent results exposed a differing trend, the forecast was altered to reflect the “new normal.” Whenever specific programs and capital costs are available, these have been utilized.

A brief description of assumptions used to generate forecasts of the items noted follows:

**Revenues:** Trends for the anticipated growth of revenues were developed individually for:

- Real Estate Tax revenue – growth rate expected to decrease from past trends. 2017 growth is estimate at 2.0%. Additional growth is anticipated for 2018 to 2022 at a rate not to exceed 1.9%.
- Earned Income Tax revenue – growth in revenue is expected to be stable.
- The growth of all other revenue sources (including Local Services Tax, Transfer Tax, grants, fees, fines and intergovernmental receipts) is expected to be stable.



## Capital Improvements Plan Manager's Recommendation

**Operating Expenditures / Personnel:** Includes wages, pension contributions, payroll taxes, and employee benefits.

Expenditures are anticipated to increase at approximate average of 3.3% per year.

**Operating Expenditures / Other Operating Costs - Local:** Includes all other non-capital costs for providing services including fuel, road salt, supplies and consumables, insurance, vehicle maintenance, staff training and development, etc.

These costs are anticipated to increase at less than a half of a percent per year.

**Operating Expenditures / Other Operating Costs – Regional:** Includes contributions to the Centre Region COG and CATA for non-capital items including Fire Protection, Parks maintenance, Regional planning, CATA operating, etc., as well as support of community organizations such as Fourth Fest and Centre Home Care.

The 2017 expenditures were derived from the 2017 COG budget. Expenditures are anticipated to increase by \$71,000 per year from 2018 to 2022.

**Capital Expenditures / Minor Capital Items:** Includes durable items, typically one-time purchases of less than \$10,000, purchased for support of local operations, including furnishings, computer equipment, and shop equipment for PW.

These costs are anticipated to decrease at a rate of \$5,000 per year.

**Capital Expenditures / Capital Allocations – Local:** Includes on-going capital programs, typically managed through a Designated Reserve Fund that receives an annual allocation from the General Fund. The Building Refurbishment Fund, Road Resurfacing Fund, the Police Vehicle Fund, and PW Equipment Fund are in-place to plan for the needed maintenance or replacement of current capital assets. Allocations for 2018 through 2022 were forecasted for each fund separately.

The Park Fund supports the new development of Bernel Road and Gray's Woods Parks and refurbishment of current facilities in other existing Township parks. Allocations for 2018 through 2022 are based on the current dedicated millage rate (0.7 mills).

**Capital Expenditures / Capital Allocations – Regional:** Includes on-going COG capital programs and CATA capital contributions. COG programs include Pool Renewals financing, Regional Parks contributions, and Fire Capital. Allocations for 2018 through 2022 are based on:

- Pool Renewals debt service schedule
- Regional Parks decrease in annual contribution to \$98,359
- Fire Capital per 2016 COG Budget
- CATA Capital prior five years trend



PATTON TOWNSHIP

CAPITAL IMPROVEMENTS PLAN

Projection of Revenues and Expenditures

2018-2022

MANAGER'S RECOMMENDATIONS

	Actual 2015	Actual 2016	Projection 2017	Forecast 2018	Forecast 2019	Forecast 2020	Forecast 2021	Forecast 2022
<b>Cash Balance FWD</b>	2,695,398	2,895,483	1,964,773	2,687,297	2,135,570	1,746,669	984,792	1,070,074
	9,179,138	10,055,732	10,663,511	10,826,568	10,989,625	11,152,682	11,315,739	11,478,796
	0	270,494	274,436	278,435	329,575	382,146	436,180	442,537
<b>Total Revenue</b>	9,179,138	10,326,226	10,937,947	11,105,003	11,319,200	11,534,828	11,751,919	11,921,332
changes to millage	8.9	9.5	9.5	9.5	9.6	9.7	9.8	9.8
	0.0	0.6	0.6	0.6	0.7	0.8	0.9	0.9
	8.9	8.9	8.9	8.9	8.9	8.9	8.9	8.9
<b>Operating Expenditures</b>								
Personnel	4,267,626	4,319,261	4,466,696	4,787,558	5,108,420	5,429,282	5,589,713	5,750,144
Other Operating Costs -Local	1,010,116	1,052,521	1,158,626	1,170,836	1,183,046	1,195,256	1,207,466	1,219,676
Other Operating Costs - Regional	1,375,978	1,204,615	1,233,752	1,292,026	1,350,300	1,408,574	1,466,848	1,525,122
	6,653,719	6,576,397	6,859,074	7,250,420	7,641,766	8,033,112	8,264,027	8,494,942
<b>Proposed Staff Additions and additional operating</b>	0	0	0	15,100	15,100	15,100	15,100	15,100
<b>Capital Expenditures</b>								
Minor Capital items	65,595	926,688	931,891	937,094	942,297	947,500	952,703	957,906
Capital Allocations (including reserve funds)								
Local	791,867	1,085,805	782,874	964,111	913,498	935,383	962,782	975,566
Regional	653,292	329,514	370,544	394,726	400,824	407,198	409,682	389,572
	1,445,159	1,415,319	1,153,419	1,358,837	1,314,322	1,342,581	1,372,464	1,365,138
<b>Proposed Capital Projects</b>	1,451,131	2,055,036	6,883,637	1,256,745	1,198,607	2,401,381	1,578,137	774,789
Less financing	855,592	1,041,261	4,465,277	26,027	0	666,000	900,000	0
Less Grants/Awards/Contributions	587,651	0	2,076,793	64,911	330,175	699,416	538,241	443,329
	7,888	1,013,775	341,567	1,165,807	868,432	1,035,965	139,896	331,460
<b>Debt (including Open Space Dedicated Millage)</b>	606,692	825,950	409,545	409,545	406,258	402,520	402,520	402,520
<b>Additional Debt Service on Project to be financed</b>	200,000	498,805	519,927	519,927	519,927	519,927	519,927	519,927
<b>Total Expenditures (including Proposed Projects)</b>	8,979,053	11,256,935	10,215,423	11,656,730	11,708,101	12,296,705	11,666,637	12,086,993
<b>Revenue less Expenditures</b>	200,085	(930,709)	722,524	(551,727)	(388,901)	(761,877)	85,282	(165,661)
<b>Ending Cash Balance</b>	2,895,483	1,964,773	2,687,297	2,135,570	1,746,669	984,792	1,070,074	904,413
<b>Cash Balance as a % of Total Expenditures</b>	32.2%	17.5%	26.3%	18.3%	14.9%	8.0%	9.2%	7.5%

PATTON TOWNSHIP

CAPITAL IMPROVEMENTS PLAN

2018-2022

Proposed Projects

Recommended		2015	2016	2017	2018	2019	2020	2021	2022	Project Cost for 8 year period <small>*Requires Financing (below)</small>
<b>Capital Project</b>	<b>Priority</b>									
Public Works Office Expansion	Beneficial	69,000	0	0	50,000	0	0	0	0	119,000
LED Streetlight Replacement	Beneficial	0	0	30,000	0	0	0	0	0	30,000
Phase 2 Open Space Acquisition - 0.6 mills	Beneficial	0	0	3,500,000	0	0	0	0	0	3,500,000
Bike Ways*	Beneficial	458,776	109,323	1,119,212	0	345,000	0	400,000	0	2,432,311
Waddle Road Interchange Design	Critical	773,355	1,686,833	480,000	0	0	0	0	0	2,940,188
Valley Vista Drive Improvements	Beneficial	0	192,480	1,255,277	0	0	0	0	0	1,447,757
Waddle Road widening	Beneficial	45,000	0	0	241,000	200,000	1,332,000	0	0	1,818,000
North Atherton Place Traffic Signal Upgrade	Beneficial	50,000	0	0	0	0	0	0	0	50,000
Valley Vista Drive Adaptive Signalling	Beneficial	0	0	264,108	0	0	0	0	0	264,108
Police Records Management System	Critical	55,000	55,000	35,000	0	0	0	0	0	145,000
Tactical Ballistic Shields	Beneficial	0	11,400	7,828	8,063	0	0	0	0	27,291
Traffic Signal Replacement	Beneficial	0	0	32,212	0	0	67,554	34,588	35,418	169,772
MS4 Stormwater Projects	More Info Needed	0	0	25,000	40,000	40,000	40,000	40,000	0	185,000
North Atherton Street Adaptive Signals	Beneficial	0	0	10,000	0	0	0	0	0	20,000
Totfrees Ave Stormwater Improvements	Critical	0	0	0	48,950	0	0	0	0	48,950
Community Garden Expansion	Beneficial	0	0	25,000	0	0	0	0	0	25,000
Solar Panels	Beneficial	0	0	0	50,000	0	0	0	0	50,000
Julian Pike Guide Rail Replacement	Critical	0	0	0	35,000	0	0	0	0	35,000
Bernel Rd & Fox Hollow Rd Intersect	Beneficial	0	0	100,000	0	0	0	0	0	100,000
KINBER Internet Service	Critical				43,200	13,200	8,600	8,600	8,600	82,200
Myers/Everhart Farm Conservation	Critical				75,000	0	0	0	0	75,000
Millbrook Marsh Nature Center	Beneficial				0	42,000	42,000	0	0	84,000
Bernel Road Park Phase 1 of Phase 2	Beneficial				70,000	129,899	50,000	503,525	498,633	1,252,057
Staff Addition to Patrol	Beneficial				39,762	80,466	89,110	101,977	115,544	426,859
Taser Replacement	Critical				9,200	1,311	1,311	1,311	1,311	14,444
WatchGuard Body Cameras	Beneficial				18,430	4,640	0	0	0	23,070
Police Station Door Key Fobs	Beneficial				14,000	0	0	0	0	14,000
Emergency Power for Shop	Beneficial				10,000	20,000	0	0	0	30,000
Connection of Shared Use Path	Beneficial				18,000	30,000	0	0	0	48,000
Assistant Engineer/Project Manager	Beneficial				101,186	103,210	105,274	107,380	109,527	526,577
Martin Street Island Removal/Replacement	Beneficial				8,815	0	0	0	0	8,815
Fire Station Retaining Wall	Beneficial				9,600	0	0	0	0	9,600
Earl Basin Outlet Replacement	Critical				3,671	0	0	0	0	3,671
Devonshire Stormwater Pipe Replacement	Critical				8,030	0	0	0	0	8,030
Scotia Road Surface Improvement	Critical				28,750	92,000	392,576	0	0	513,326
Stormwater Pipe Rehabilitation	Critical				40,250	34,500	0	0	0	74,750
Douglas Ditch Upper Reach Clean-up	Critical				9,570	0	0	0	0	9,570
Douglas Drive Ditch Flooding Analysis	Beneficial				75,000	0	0	0	0	75,000
Circleville/Scotia Sight Distance Investigation	Beneficial				20,000	21,625	254,700	0	0	296,325
Circleville-Gray's Woods Connector	Beneficial				20,000	35,000	12,500	375,000	0	442,500
Township Website Update	Beneficial				26,268	5,756	5,756	5,756	5,756	49,292
Information Technology Review	Beneficial				25,000	0	0	0	0	25,000
Area Transportation Study	Beneficial				100,000	0	0	0	0	100,000
<b>Total Project Costs</b>		<b>1,451,131</b>	<b>2,055,036</b>	<b>6,883,637</b>	<b>1,256,745</b>	<b>1,198,607</b>	<b>2,401,381</b>	<b>1,578,137</b>	<b>774,789</b>	<b>17,599,463</b>
<b>Less Financed Projects (see below)</b>										
Waddle Road Widening		0	0	0	0	0	666,000	0	0	666,000
Waddle Road Interchange		773,355	1,041,261	480,000	0	0	0	0	0	2,294,616
Valley Vista Drive Improvements		82,237	0	455,277	0	0	0	0	0	537,514
Valley Vista Drive Adaptive Signalling		0	0	0	26,027	0	0	0	0	26,027
LED Streetlight Replacement				30,000	0	0	0	0	0	30,000
Open Space Acquisition				3,500,000	0	0	0	0	0	3,500,000
Bernel Road Park Phase 1 of Phase 2				0	0	0	600,000	0	0	600,000
Circleville-Gray's Woods Connector				0	0	0	300,000	0	0	300,000
		<b>855,592</b>	<b>1,041,261</b>	<b>4,465,277</b>	<b>26,027</b>	<b>0</b>	<b>666,000</b>	<b>900,000</b>	<b>0</b>	<b>7,954,157</b>
<b>Less Grant/Developer Funding/Assessment</b>										
Act 13 Unconventional Well		36,000	0	0	0	0	0	0	0	36,000
Bikeways		391,498	0	1,041,212	0	300,000	0	400,000	400,000	2,532,710
Valley Vista Multi-Modal Grant		110,153	0	800,000	0	0	0	0	0	910,153
Valley Vista Drive Adaptive Signalling		0	0	198,081	0	0	0	0	0	198,081
Waddle Road Widening		0	0	0	0	0	666,000	0	0	666,000
ARLE Grant		50,000	0	0	0	0	0	0	0	50,000
Solar Panels		0	0	20,000	0	0	0	0	0	20,000
County LFT - Julian Pike Guide Rail		0	0	17,500	0	0	0	0	0	17,500
Ferguson Township		0	0	0	50,000	0	0	0	0	50,000
Circleville-Gray's Woods Connector		0	0	0	0	0	0	100,000	0	100,000
State College Area School District		0	0	0	14,911	30,175	33,416	38,241	43,329	160,072
<b>Total Grants</b>		<b>587,651</b>	<b>0</b>	<b>2,076,793</b>	<b>64,911</b>	<b>330,175</b>	<b>699,416</b>	<b>538,241</b>	<b>443,329</b>	<b>4,740,516</b>
<b>General Fund Impact of Proposed Capital Projects - Pay as you Go</b>		<b>7,888</b>	<b>1,013,775</b>	<b>341,567</b>	<b>1,165,807</b>	<b>868,432</b>	<b>1,035,965</b>	<b>139,896</b>	<b>331,460</b>	<b>5,002,659</b>
<b>Plus Operational Impacts</b>										
New Crime Mgt Software on going maintenance costs		0	0	0	15,100	15,100	15,100	15,100	15,100	75,500
		0	0	0	15,100	15,100	15,100	15,100	15,100	75,500
<b>Debt Service for Proposed Projects</b>										
Waddle Road Bridge		200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,717,691
Waddle Road Widening		0	0	21,122	21,122	21,122	21,122	21,122	21,122	126,732
Valley Vista Widening		0	54,000	54,000	54,000	54,000	54,000	54,000	54,000	378,000
Open Space Acquisition Phase 2		0	244,805	244,805	244,805	244,805	244,805	244,805	244,805	1,713,635
Line of Credit for Cash Flow (WW Bridge, Bikepath, VV)		0	0	0	0	0	0	0	0	0
		<b>200,000</b>	<b>498,805</b>	<b>519,927</b>	<b>519,927</b>	<b>519,927</b>	<b>519,927</b>	<b>519,927</b>	<b>519,927</b>	<b>3,936,058</b>
<b>Total General Fund Cost of Proposed Projects</b>		<b>207,888</b>	<b>1,512,580</b>	<b>861,494</b>	<b>1,700,834</b>	<b>1,403,459</b>	<b>1,570,992</b>	<b>674,923</b>	<b>866,487</b>	<b>9,014,217</b>

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**PROJECTS BY DEPARTMENT**

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
<b>Administration</b>								
Building Refurbishment Fund	<i>Admin-1</i>	4	34,869	62,011	35,305	52,051	34,869	219,105
KINBER Internet Service	<i>Admin-3</i>	3	43,200	13,200	8,600	8,600	8,600	82,200
Myers/Everhart Farm Conservation	<i>Admin-4</i>	n/a	75,000					75,000
Township Website Update	<i>Admin-5</i>	n/a	26,268	5,756	5,756	5,756	5,756	49,292
IT Review	<i>Admin-6</i>	n/a	25,000					25,000
<b>Administration Total</b>			<b>204,337</b>	<b>80,967</b>	<b>49,661</b>	<b>66,407</b>	<b>49,225</b>	<b>450,597</b>
<b>COG</b>								
Park Forest Pool Renewal	<i>COG-1</i>	1	36,883	36,883	36,883	36,883	36,883	184,415
Welch Pool Renewal	<i>COG-2</i>	1	62,802	62,802	62,802	62,802	62,802	314,010
Regional Parks	<i>COG-3</i>	2	73,780	73,780	73,780	73,780	73,780	368,900
Fire Equipment and Capital	<i>COG-5</i>	3	72,066	74,949	77,947	81,065	73,016	379,043
CATA Capital	<i>COG-6</i>	4	19,245	20,207	21,218	22,280	14,504	97,454
Millbrook Marsh Nature Center	<i>COG-8</i>	7		42,000	42,000			84,000
<b>COG Total</b>			<b>264,776</b>	<b>310,621</b>	<b>314,630</b>	<b>276,810</b>	<b>260,985</b>	<b>1,427,822</b>
<b>Community Services - Other</b>								
Bikeway Development	<i>General-3</i>	4	1,119,212	345,000		400,000		1,864,212
<b>Community Services - Other Total</b>			<b>1,119,212</b>	<b>345,000</b>		<b>400,000</b>		<b>1,864,212</b>
<b>Parks</b>								
Park Construction - Local	<i>Parks-1</i>	6	750,374	254,336	238,525	14,000		1,257,235
Bernel Road Park Phase 1 of Phase 2	<i>Parks-2</i>	4	70,000	129,899	50,000	503,525	498,633	1,252,057
<b>Parks Total</b>			<b>820,374</b>	<b>384,235</b>	<b>288,525</b>	<b>517,525</b>	<b>498,633</b>	<b>2,509,292</b>
<b>Police</b>								
Police Car Replacement	<i>PD-1</i>	6	37,702	35,897	73,948	38,083	39,226	224,856
Staff Additions to Patrol	<i>PD-4</i>	4	39,762	80,466	89,110	101,977	115,544	426,859
Taser Replacement	<i>PD-7</i>	3	9,200	1,311	1,311	1,311	1,311	14,444
WatchGuard Body Cameras	<i>PD-8</i>	4	18,430	4,640				23,070
Police Station Door Key Fobs	<i>PD-9</i>	4	14,000					14,000
<b>Police Total</b>			<b>119,094</b>	<b>122,314</b>	<b>164,369</b>	<b>141,371</b>	<b>156,081</b>	<b>703,229</b>
<b>Public Works</b>								
Douglas Drive Ditch Improvements	<i>PW-1</i>	1	48,750					48,750
Road Equipment Replacement	<i>PW-10</i>	6	136,600	303,700	221,580	82,000	0	743,880
Road Resurfacing and Reconstruction	<i>PW-11</i>	6	267,748	280,146	300,388	322,093	345,400	1,515,775
Homestead Farms Roadway	<i>PW-13</i>	1	49,350	0	25,132	29,700	0	104,182
Public Works Office Expansion	<i>PW-15</i>	4	50,000					50,000
Valley Vista Adaptive Traffic Signaling	<i>PW-16</i>	4	264,108					264,108
Traffic Signal Replacement	<i>PW-18</i>	4	32,212		67,554	34,588	35,418	169,772

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Bernel Rd and Fox Hollow Rd Intersection Changes	PW-19	4	100,000					100,000
Traffic Signal Battery Back-up and Improvements	PW-2	4	49,988					49,988
MS4 Stormwater Projects	PW-20	5	40,000	40,000	40,000	40,000		160,000
Toftrees Ave Stormwater Improvements	PW-22	3	48,950					48,950
Solar Panels	PW-24	4	50,000					50,000
Julian Pike Guide Rail Replacement	PW-25	3	35,000					35,000
Emergency Power for Shop	PW-26	4	10,000	20,000				30,000
Connection of Shared Use Path	PW-27	4	18,000	30,000				48,000
Assistant Engineer/Project Manager	PW-28	4	101,186	103,210	105,274	107,380	109,527	526,577
Martin Street Island Removal/Replacement	PW-29	4	8,815					8,815
Sign Reflectivity Project	PW-3	1	3,000	3,000	3,000	3,000	3,000	15,000
Fire Station Retaining Wall	PW-30	4	9,600					9,600
Earl Basin Outlet Replacement	PW-31	3	3,671					3,671
Devonshire Stormwater Pipe Replacement	PW-32	3	8,030					8,030
Scotia Road Surface Improvement	PW-33	3	28,750	92,000	392,576			513,326
Stormwater Pipe Rehabilitation	PW-34	3	40,250	34,500				74,750
Douglas Ditch Upper Reach Clean-up	PW-35	3	9,570					9,570
Douglas Drive Ditch Flooding Analysis	PW-36	4	75,000					75,000
Circleville/Scotia Sight Distance Investigation	PW-37	4	20,000	43,250	339,600			402,850
Circleville-Gray's Woods Connector	PW-38	4	20,000	70,000	50,000	1,500,000		1,640,000
Area Transportation Study	PW-39	n/a	100,000					100,000
Waddle Road Widening	PW-6	4		241,000	200,000	1,332,000		1,773,000
<b>Public Works Total</b>			<b>1,628,578</b>	<b>1,260,806</b>	<b>1,745,104</b>	<b>3,450,761</b>	<b>493,345</b>	<b>8,578,594</b>
<b>GRAND TOTAL</b>			<b>4,156,371</b>	<b>2,503,943</b>	<b>2,562,289</b>	<b>4,852,874</b>	<b>1,458,269</b>	<b>15,533,746</b>



Patton Township, Pennsylvania

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**FUNDING SOURCE SUMMARY**

<b>Source</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Dedicated Real Estate Taxes	341,487	347,964	354,923	361,655	366,924	1,772,953
Developer Contribution				0		0
Ferguson Township	50,000					50,000
Financing	26,027			1,200,000	666,000	1,892,027
Fund Balance	4,800					4,800
General Fund	1,485,653	1,377,779	1,825,941	2,068,118	732,894	7,490,385
Grant	1,559,293	300,000		1,316,000		3,175,293
Interest	370	350	350	350	300	1,720
Liquid Fuels	332,430	316,052	323,634	331,660	335,000	1,638,776
Sale of Used Equipment	25,000	40,000	20,000	20,000	20,000	125,000
Special Assessment	14,871	14,871	14,871	14,871	14,871	74,355
State College Area School District	14,911	30,175	33,416	38,241	43,329	160,072
<b>GRAND TOTAL</b>	<b>3,854,842</b>	<b>2,427,191</b>	<b>2,573,135</b>	<b>5,350,895</b>	<b>2,179,318</b>	<b>16,385,381</b>

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**FUNDING SOURCES BY DEPARTMENT**

Department	2018	2019	2020	2021	2022	Total
<b>Administration</b>						
General Fund	207,968	58,956	55,856	57,356	58,856	438,992
Interest	100	100	100	100	100	500
<b>Administration Total</b>	<b>208,068</b>	<b>59,056</b>	<b>55,956</b>	<b>57,456</b>	<b>58,956</b>	<b>439,492</b>
<b>COG</b>						
General Fund	264,776	310,621	314,630	276,810	260,985	1,427,822
<b>COG Total</b>	<b>264,776</b>	<b>310,621</b>	<b>314,630</b>	<b>276,810</b>	<b>260,985</b>	<b>1,427,822</b>
<b>Community Services - Other</b>						
Ferguson Township	50,000					50,000
General Fund	100,000	45,000				145,000
Grant	1,041,212	300,000		400,000		1,741,212
<b>Community Services - Other Total</b>	<b>1,191,212</b>	<b>345,000</b>		<b>400,000</b>		<b>1,936,212</b>
<b>Parks</b>						
Dedicated Real Estate Taxes	341,487	347,964	354,923	361,655	366,924	1,772,953
Financing				600,000		600,000
General Fund	70,000	20,000	50,000	488,525		628,525
Grant	300,000			150,000		450,000
<b>Parks Total</b>	<b>711,487</b>	<b>367,964</b>	<b>404,923</b>	<b>1,600,180</b>	<b>366,924</b>	<b>3,451,478</b>
<b>Police</b>						
General Fund	114,481	105,242	107,005	115,047	113,526	555,301
Interest	100	100	100	100	50	450
State College Area School District	14,911	30,175	33,416	38,241	43,329	160,072
<b>Police Total</b>	<b>129,492</b>	<b>135,517</b>	<b>140,521</b>	<b>153,388</b>	<b>156,905</b>	<b>715,823</b>
<b>Public Works</b>						
Developer Contribution				0		0
Financing	26,027			600,000	666,000	1,292,027
Fund Balance	4,800					4,800
General Fund	728,428	837,960	1,298,450	1,130,380	299,527	4,294,745
Grant	218,081			766,000		984,081
Interest	170	150	150	150	150	770
Liquid Fuels	332,430	316,052	323,634	331,660	335,000	1,638,776
Sale of Used Equipment	25,000	40,000	20,000	20,000	20,000	125,000
Special Assessment	14,871	14,871	14,871	14,871	14,871	74,355
<b>Public Works Total</b>	<b>1,349,807</b>	<b>1,209,033</b>	<b>1,657,105</b>	<b>2,863,061</b>	<b>1,335,548</b>	<b>8,414,554</b>
<b>GRAND TOTAL</b>	<b>3,854,842</b>	<b>2,427,191</b>	<b>2,573,135</b>	<b>5,350,895</b>	<b>2,179,318</b>	<b>16,385,381</b>

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**PROJECTS BY FUNDING SOURCE**

Source	Project #	Priority	2018	2019	2020	2021	2022	Total
<b>Dedicated Real Estate Taxes</b>								
Park Construction - Local	<i>Parks-1</i>	6	341,487	347,964	354,923	361,655	366,924	1,772,953
<b>Dedicated Real Estate Taxes Total</b>			<b>341,487</b>	<b>347,964</b>	<b>354,923</b>	<b>361,655</b>	<b>366,924</b>	<b>1,772,953</b>
<b>Developer Contribution</b>								
Traffic Signal Battery Back-up and Improvements	<i>PW-2</i>	4				0		0
<b>Developer Contribution Total</b>						<b>0</b>		<b>0</b>
<b>Ferguson Township</b>								
Bikeway Development	<i>General-3</i>	4	50,000					50,000
<b>Ferguson Township Total</b>			<b>50,000</b>					<b>50,000</b>
<b>Financing</b>								
Bernel Road Park Phase 1 of Phase 2	<i>Parks-2</i>	4				600,000		600,000
Valley Vista Adaptive Traffic Signaling	<i>PW-16</i>	4	26,027					26,027
Circleville-Gray's Woods Connector	<i>PW-38</i>	4				600,000		600,000
Waddle Road Widening	<i>PW-6</i>	4					666,000	666,000
<b>Financing Total</b>			<b>26,027</b>			<b>1,200,000</b>	<b>666,000</b>	<b>1,892,027</b>
<b>Fund Balance</b>								
Fire Station Retaining Wall	<i>PW-30</i>	4	4,800					4,800
<b>Fund Balance Total</b>			<b>4,800</b>					<b>4,800</b>
<b>General Fund</b>								
Building Refurbishment Fund	<i>Admin-1</i>	4	38,500	40,000	41,500	43,000	44,500	207,500
KINBER Internet Service	<i>Admin-3</i>	3	43,200	13,200	8,600	8,600	8,600	82,200
Myers/Everhart Farm Conservation	<i>Admin-4</i>	n/a	75,000					75,000
Township Website Update	<i>Admin-5</i>	n/a	26,268	5,756	5,756	5,756	5,756	49,292
IT Review	<i>Admin-6</i>	n/a	25,000					25,000
Park Forest Pool Renewal	<i>COG-1</i>	1	36,883	36,883	36,883	36,883	36,883	184,415
Welch Pool Renewal	<i>COG-2</i>	1	62,802	62,802	62,802	62,802	62,802	314,010
Regional Parks	<i>COG-3</i>	2	73,780	73,780	73,780	73,780	73,780	368,900
Fire Equipment and Capital	<i>COG-5</i>	3	72,066	74,949	77,947	81,065	73,016	379,043
CATA Capital	<i>COG-6</i>	4	19,245	20,207	21,218	22,280	14,504	97,454
Millbrook Marsh Nature Center	<i>COG-8</i>	7		42,000	42,000			84,000
Bikeway Development	<i>General-3</i>	4	100,000	45,000				145,000
Bernel Road Park Phase 1 of Phase 2	<i>Parks-2</i>	4	70,000	20,000	50,000	488,525		628,525
Police Car Replacement	<i>PD-1</i>	6	48,000	49,000	50,000	50,000	40,000	237,000

Source	Project #	Priority	2018	2019	2020	2021	2022	Total
Staff Additions to Patrol	PD-4	4	24,851	50,291	55,694	63,736	72,215	266,787
Taser Replacement	PD-7	3	9,200	1,311	1,311	1,311	1,311	14,444
WatchGuard Body Cameras	PD-8	4	18,430	4,640				23,070
Police Station Door Key Fobs	PD-9	4	14,000					14,000
Douglas Drive Ditch Improvements	PW-1	1	42,750					42,750
Road Equipment Replacement	PW-10	6	55,000	60,000	65,000	75,000	80,000	335,000
Road Resurfacing and Reconstruction	PW-11	6	66,656	75,000	75,000	75,000	75,000	366,656
Traffic Signal Replacement	PW-18	4	24,000	26,000	28,000	30,000	32,000	140,000
MS4 Stormwater Projects	PW-20	5	40,000	40,000	40,000	40,000		160,000
Toftrees Ave Stormwater Improvements	PW-22	3	48,950					48,950
Emergency Power for Shop	PW-26	4	10,000	20,000				30,000
Connection of Shared Use Path	PW-27	4	18,000	30,000				48,000
Assistant Engineer/Project Manager	PW-28	4	101,186	103,210	105,274	107,380	109,527	526,577
Martin Street Island Removal/Replacement	PW-29	4	8,815					8,815
Sign Reflectivity Project	PW-3	1	3,000	3,000	3,000	3,000	3,000	15,000
Fire Station Retaining Wall	PW-30	4	4,800					4,800
Earl Basin Outlet Replacement	PW-31	3	3,671					3,671
Devonshire Stormwater Pipe Replacement	PW-32	3	8,030					8,030
Scotia Road Surface Improvement	PW-33	3	28,750	92,000	392,576			513,326
Stormwater Pipe Rehabilitation	PW-34	3	40,250	34,500				74,750
Douglas Ditch Upper Reach Clean-up	PW-35	3	9,570					9,570
Douglas Drive Ditch Flooding Analysis	PW-36	4	75,000					75,000
Circleville/Scotia Sight Distance Investigation	PW-37	4	20,000	43,250	339,600			402,850
Circleville-Gray's Woods Connector	PW-38	4	20,000	70,000	50,000	800,000		940,000
Area Transportation Study	PW-39	n/a	100,000					100,000
Waddle Road Widening	PW-6	4		241,000	200,000			441,000
<b>General Fund Total</b>			<b>1,485,653</b>	<b>1,377,779</b>	<b>1,825,941</b>	<b>2,068,118</b>	<b>732,894</b>	<b>7,490,385</b>

### Grant

Bikeway Development	General-3	4	1,041,212	300,000		400,000		1,741,212
Park Construction - Local	Parks-1	6	300,000			150,000		450,000
Valley Vista Adaptive Traffic Signaling	PW-16	4	198,081					198,081
Solar Panels	PW-24	4	20,000					20,000
Circleville-Gray's Woods Connector	PW-38	4				100,000		100,000
Waddle Road Widening	PW-6	4				666,000		666,000
<b>Grant Total</b>			<b>1,559,293</b>	<b>300,000</b>		<b>1,316,000</b>		<b>3,175,293</b>

### Interest

Building Refurbishment Fund	Admin-1	4	100	100	100	100	100	500
Police Car Replacement	PD-1	6	100	100	100	100	50	450
Road Equipment Replacement	PW-10	6	100	100	100	100	100	500
Road Resurfacing and Reconstruction	PW-11	6	50	50	50	50	50	250
Homestead Farms Roadway	PW-13	1	20					20
<b>Interest Total</b>			<b>370</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>300</b>	<b>1,720</b>

### Liquid Fuels

Road Equipment Replacement	PW-10	6	134,658	86,052	88,634	91,660	90,000	491,004
Road Resurfacing and Reconstruction	PW-11	6	197,772	230,000	235,000	240,000	245,000	1,147,772
<b>Liquid Fuels Total</b>			<b>332,430</b>	<b>316,052</b>	<b>323,634</b>	<b>331,660</b>	<b>335,000</b>	<b>1,638,776</b>

Source	Project #	Priority	2018	2019	2020	2021	2022	Total
<b>Sale of Used Equipment</b>								
Road Equipment Replacement	PW-10	6	25,000	40,000	20,000	20,000	20,000	125,000
<b>Sale of Used Equipment Total</b>			<b>25,000</b>	<b>40,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>125,000</b>
<b>Special Assessment</b>								
Homestead Farms Roadway	PW-13	1	14,871	14,871	14,871	14,871	14,871	74,355
<b>Special Assessment Total</b>			<b>14,871</b>	<b>14,871</b>	<b>14,871</b>	<b>14,871</b>	<b>14,871</b>	<b>74,355</b>
<b>State College Area School District</b>								
Staff Additions to Patrol	PD-4	4	14,911	30,175	33,416	38,241	43,329	160,072
<b>State College Area School District Total</b>			<b>14,911</b>	<b>30,175</b>	<b>33,416</b>	<b>38,241</b>	<b>43,329</b>	<b>160,072</b>
<b>GRAND TOTAL</b>			<b>3,854,842</b>	<b>2,427,191</b>	<b>2,573,135</b>	<b>5,350,895</b>	<b>2,179,318</b>	<b>16,385,381</b>

**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** Administration  
**Contact** Doug  
**Type** Maintenance  
**Useful Life**  
**Category** Facilities  
**Priority** 2 Beneficial  
**Status** Active

**Project #** Admin-1  
**Project Name** Building Refurbishment Fund

**Total Project Cost:** \$463,198

**Description**  
 Plan for replacement/repair to major building systems and upkeep/appearance of Township facilities. Applies to Municipal Office and Shop in Patton Township. For additional information, please refer to the reserve fund in the 2014 Patton Township Budget detail.

**Justification**  
 Addresses minor risk to residents and employees.  
 Planned upkeep decreases operating budget. Payback in 3 years.  
 Majority of Township benefits from well maintained facilities.

<b>Prior</b>	<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
244,093	Other	34,869	62,011	35,305	52,051	34,869	219,105
<b>Total</b>	<b>Total</b>	<b>34,869</b>	<b>62,011</b>	<b>35,305</b>	<b>52,051</b>	<b>34,869</b>	<b>219,105</b>

<b>Prior</b>	<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
285,896	General Fund	38,500	40,000	41,500	43,000	44,500	207,500
	Interest	100	100	100	100	100	500
<b>Total</b>	<b>Total</b>	<b>38,600</b>	<b>40,100</b>	<b>41,600</b>	<b>43,100</b>	<b>44,600</b>	<b>208,000</b>

**Budget Impact/Other**  
 Minimal Effect on Operational Budget because major expenditures have been planned for in advance and funded over time.

**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** Administration  
**Contact** Doug  
**Type** Installation  
**Useful Life**  
**Category** Information Technology  
**Priority** 1 Critical  
**Status** Active

**Project #** Admin-3  
**Project Name** KINBER Internet Service

**Total Project Cost:** \$82,200

**Description**  
Switch to KINBER for improved internet service.

**Justification**  
Higher internet speeds at a lower cost.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Construction/Maintenance	30,000					30,000
Services	13,200	13,200	8,600	8,600	8,600	52,200
<b>Total</b>	<b>43,200</b>	<b>13,200</b>	<b>8,600</b>	<b>8,600</b>	<b>8,600</b>	<b>82,200</b>

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
General Fund	43,200	13,200	8,600	8,600	8,600	82,200
<b>Total</b>	<b>43,200</b>	<b>13,200</b>	<b>8,600</b>	<b>8,600</b>	<b>8,600</b>	<b>82,200</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** Administration

**Contact**

**Type** Installation

**Useful Life**

**Category** Unassigned

**Priority** n/a

**Status** Active

**Total Project Cost:** \$75,000

**Project #** Admin-4  
**Project Name** Myers/Everhart Farm Conservation

**Description**  
 To assist Clear Water Conservancy to purchase easements on Myers/Everhart Farm

**Justification**  
 Approved by the Board of Supervisors on April 12, 2017

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Other	75,000					75,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
General Fund	75,000					75,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

**Budget Impact/Other**



**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** Administration  
**Contact**  
**Type** Installation  
**Useful Life** 10  
**Category** Information Technology  
**Priority** n/a  
**Status** Active

**Project #** Admin-5  
**Project Name** Township Website Update

**Total Project Cost:** \$49,292

**Description**  
 Update Website  
 Received quote from CivicPlus (8/16/17)  
 Get a quote from Elexio

**Justification**  
 Address a minor risk

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Services	26,268	5,756	5,756	5,756	5,756	49,292
<b>Total</b>	<b>26,268</b>	<b>5,756</b>	<b>5,756</b>	<b>5,756</b>	<b>5,756</b>	<b>49,292</b>

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
General Fund	26,268	5,756	5,756	5,756	5,756	49,292
<b>Total</b>	<b>26,268</b>	<b>5,756</b>	<b>5,756</b>	<b>5,756</b>	<b>5,756</b>	<b>49,292</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** Administration  
**Contact**  
**Type** Design  
**Useful Life** varies  
**Category** Information Technology  
**Priority** n/a  
**Status** Active

**Project #** Admin-6  
**Project Name** IT Review

**Total Project Cost:** \$25,000

**Description**  
 Retain consultant to provide SWOT analysis of full range of Township Information Technology Use, including hardware, software and relationships with vendors, etc.

**Justification**  
 Addresses a minor risk

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Services	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
General Fund	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** COG  
**Contact** CRPR  
**Type** Construction  
**Useful Life** 50  
**Category** Regional Programs  
**Priority** Obligated  
**Status** Active

**Project #** COG-1  
**Project Name** Park Forest Pool Renewal

**Total Project Cost:** \$528,350

**Description**  
 \$3.2 million regional project to reconstruction and renew community pool facility. The project is being funded through a \$7.9 million drawdown bank loan that will also paid for the Welch Pool renewal completed in 2011. The debt is guaranteed by local municipalities. Patton Township has guaranteed 20.54% of the total debt. The percentage funding of debt service will reset in 2018 per the COG formula.

**Justification**  
 Patton Township Board of Supervisors approved this project.

<b>Prior</b>	<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
343,935	Debt Service Payments	36,883	36,883	36,883	36,883	36,883	184,415
<b>Total</b>	<b>Total</b>	36,883	36,883	36,883	36,883	36,883	184,415

<b>Prior</b>	<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
343,935	General Fund	36,883	36,883	36,883	36,883	36,883	184,415
<b>Total</b>	<b>Total</b>	36,883	36,883	36,883	36,883	36,883	184,415

**Budget Impact/Other**  
 New amenities are provided to attract more users. Patton Township's municipal contribution to pool operations ihas decreased to zero.

**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** COG  
**Contact** CRPR  
**Type** Construction  
**Useful Life** 50  
**Category** Regional Pools  
**Priority** Obligated  
**Status** Active

**Project #** COG-2  
**Project Name** Welch Pool Renewal

**Total Project Cost: \$868,053**

**Description**

\$5.4 Million reconstruction and renewal of Welch Pool. Funding for this project is in conjunction with the Park Forest Pool. A \$7.9 million bank loan was secured for both projects.

Expenditures for this project are to cover the Township's 20.54% share of debt service through municipal contributions. The percentage funding of debt service will reset in 2018 per the COG formula.

Construction began August 2010 and the pool re-opened for the 2011 swimming season.

**Justification**

Patton Township Board of Supervisors approved this project and agreed to the guarantee of the loan which funds this and the Park Forest pool project.

<b>Prior</b>	<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
554,043	Debt Service Payments	62,802	62,802	62,802	62,802	62,802	314,010
<b>Total</b>	<b>Total</b>	<b>62,802</b>	<b>62,802</b>	<b>62,802</b>	<b>62,802</b>	<b>62,802</b>	<b>314,010</b>

<b>Prior</b>	<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
554,043	General Fund	62,802	62,802	62,802	62,802	62,802	314,010
<b>Total</b>	<b>Total</b>	<b>62,802</b>	<b>62,802</b>	<b>62,802</b>	<b>62,802</b>	<b>62,802</b>	<b>314,010</b>

**Budget Impact/Other**

New amenities are provided to attract more users. Patton Township's municipal contribution to pool operations has decreased to zero.

**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** COG  
**Contact** CRPR  
**Type** Construction  
**Useful Life** 50  
**Category** Regional Parks  
**Priority** Approved/Funded  
**Status** Active

**Project #** COG-3  
**Project Name** Regional Parks

**Total Project Cost:** \$1,428,180

**Description**

This is a two part project consisting of Oak Hall park, a 68 acre regional park located in College Township and Whitehall Park, a 100 acre parcel located in Ferguson Township.

These parcels were purchased by COG and various municipal partners. Work on construction documents began in late 2011. Construction on Oak Hall began in 2013, and was finished in 2015. Construction on Whitehall Road Park is yet to be scheduled.

**Justification**

Approved by Centre Region Council of Governments General Forum

<b>Prior</b>	<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
1,059,280	Debt Service Payments	73,780	73,780	73,780	73,780	73,780	368,900
<b>Total</b>	<b>Total</b>	<b>73,780</b>	<b>73,780</b>	<b>73,780</b>	<b>73,780</b>	<b>73,780</b>	<b>368,900</b>

<b>Prior</b>	<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
1,059,280	General Fund	73,780	73,780	73,780	73,780	73,780	368,900
<b>Total</b>	<b>Total</b>	<b>73,780</b>	<b>73,780</b>	<b>73,780</b>	<b>73,780</b>	<b>73,780</b>	<b>368,900</b>

**Budget Impact/Other**

Development of new parkland will increase maintenance costs incurred by CRPR.

**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** COG  
**Contact** Doug  
**Type** Equipment  
**Useful Life** 50  
**Category** Regional Programs  
**Priority** 1 Critical  
**Status** Active

**Project #** COG-5  
**Project Name** Fire Equipment and Capital

**Total Project Cost:** \$931,247

**Description**  
 Replacement of Alpha Fire Response trucks and major equipment.  
 Fire equipment includes traffic control pre-emption; office renovation; major office equipment, and miscellaneous equipment and furniture.  
 Assume a 4% increase year after base year.  
 This is a COG program with costs shared amongst municipalities.

**Justification**  
 This program addresses major risks to residents.  
 By funding the replacement of expensive equipment over time, it smoothes the effect on the operating budget.  
 These contributions are needed to maintain the current level of service.

<b>Prior</b>	<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
552,204	Equip/Vehicles/Furnishings	72,066	74,949	77,947	81,065	73,016	379,043
<b>Total</b>	<b>Total</b>	<b>72,066</b>	<b>74,949</b>	<b>77,947</b>	<b>81,065</b>	<b>73,016</b>	<b>379,043</b>

<b>Prior</b>	<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
552,204	General Fund	72,066	74,949	77,947	81,065	73,016	379,043
<b>Total</b>	<b>Total</b>	<b>72,066</b>	<b>74,949</b>	<b>77,947</b>	<b>81,065</b>	<b>73,016</b>	<b>379,043</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** COG  
**Contact** Doug  
**Type** Equipment  
**Useful Life** 20  
**Category** Regional Programs  
**Priority** 2 Beneficial  
**Status** Active

<b>Project #</b>	<b>COG-6</b>
<b>Project Name</b>	<b>CATA Capital</b>

**Total Project Cost: \$208,796**

**Description**

Centre Area Transit Authority is the public transit system serving Patton Township. CATA is partially funded by Centre Region municipalities. Municipal contributions account for approximately 8% of CATA's budget. Local contributions are used to match or leverage, state and federal funding for fleet replacement/refurbishment and additions, as well as replacement/acquisition and expansion of support facilities required for a transit system.

Patton Township's contribution to CATA is offset, to some extent by a subsidy from the Colonnade shopping district which agreed to support bus service that served the area.

Assume a 5% increase over base year

**Justification**

Provides useful services to the community at large, and essential services to a portion of the community.

<b>Prior</b>	<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
111,342	Equip/Vehicles/Furnishings	19,245	20,207	21,218	22,280	14,504	97,454
<b>Total</b>	<b>Total</b>	<b>19,245</b>	<b>20,207</b>	<b>21,218</b>	<b>22,280</b>	<b>14,504</b>	<b>97,454</b>

<b>Prior</b>	<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
111,342	General Fund	19,245	20,207	21,218	22,280	14,504	97,454
<b>Total</b>	<b>Total</b>	<b>19,245</b>	<b>20,207</b>	<b>21,218</b>	<b>22,280</b>	<b>14,504</b>	<b>97,454</b>

**Budget Impact/Other**

The capital portion of the CATA contribution accounts for approximately 13 to 15% of the overall annual contribution to CATA. Since this contribution is funded through the general fund and CATA does not provide the municipalities with a long-term forecast, the operating budget could be effected by any major fluctuations in future contributions.

This is an ongoing, longterm program.

**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** COG  
**Contact** Doug  
**Type** Construction  
**Useful Life**  
**Category** Regional Programs  
**Priority** COG Program  
**Status** Active

**Project #** COG-8  
**Project Name** Millbrook Marsh Nature Center

**Total Project Cost: \$84,000**

**Description**  
 Construction of Phase 2 Education Building, Welcome Pavilion and parking lot

**Justification**  
 To continue to enhance the Millbrook Marsh Nature Center.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Other		42,000	42,000			84,000
<b>Total</b>		42,000	42,000			84,000

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
General Fund		42,000	42,000			84,000
<b>Total</b>		42,000	42,000			84,000

**Budget Impact/Other**



**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** Community Services - Other

**Contact**

<b>Project #</b>	<b>General-3</b>
<b>Project Name</b>	<b>Bikeway Development</b>

**Type** Construction  
**Useful Life** 50  
**Category** Regional Programs  
**Priority** 2 Beneficial  
**Status** Active

**Total Project Cost:** \$2,523,253

**Description**

In September 2010, the Patton Township Board of Supervisors adopted the “Patton Township Bicycle and Pedestrian Path Planning” plan. The plan identified the top three shared use path projects within the Township. The Circleville Road Path was rated the top priority with Little Lion Drive to Devonshire Drive as second and Benjamin Court to the Bellefonte Central Rail Trail (BCRT) as third.

The Circleville Road Shared Use Path Phase I was completed in 2016 using Transportation Alternative Program (TAP) and Township funds. The second ranked project along Valley Vista Drive from Little Lion Drive to Devonshire Drive was expanded in length to begin at Carnegie Drive and end at the Township boundary line with Ferguson Township. A Transportation Alternative Program (TAP) grant application was made in 2016 in anticipation of construction in 2018. It is anticipated that grant funding will be applied for in 2018 for the third ranked project connecting Benjamin Court to BCRT.

**Justification**

Addresses a minor risk. This project enhances the Circleville Park and Haugh Family Preserve properties and is available to all residents. This project may help reduce greenhouse gas emissions.

<b>Prior</b>	<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
659,041	Construction/Maintenance	969,212	300,000		300,000		1,569,212
	Planning/Design	150,000	45,000		100,000		295,000
<b>Total</b>	<b>Total</b>	<b>1,119,212</b>	<b>345,000</b>		<b>400,000</b>		<b>1,864,212</b>

<b>Prior</b>	<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
659,041	Ferguson Township	50,000					50,000
	General Fund	100,000	45,000				145,000
<b>Total</b>	<b>Grant</b>	<b>1,041,212</b>	<b>300,000</b>		<b>400,000</b>		<b>1,741,212</b>
	<b>Total</b>	<b>1,191,212</b>	<b>345,000</b>		<b>400,000</b>		<b>1,936,212</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** Parks  
**Contact** Susan Wheeler  
**Type** Construction  
**Useful Life** 50  
**Category** Park Improvements  
**Priority** Reserve Funds  
**Status** Active

**Project #** Parks-1  
**Project Name** Park Construction - Local

**Total Project Cost:** \$6,757,938

**Description**

The updated "Patton Township Parks Plan 2015-2024" was adopted in July 2015 by the Patton Township Board of Supervisors. It describes the plan for continued development of parkland and recreational resources in the Township. See Parks Plan and Reserve Fund in the Patton Township Budget Detail for additional information.

This funding is generated by the collection of a dedicated 7/10th of a mill of collected real estate tax. In 2010, after consideration by the Recreation Advisory Committee (RAC) and approval by the Board of Supervisors, the Township borrowed \$2.1 million to develop Phase I of Bernel Road Park. Most of the funding is being used towards debt service, to be paid off in 2021. Master Planning of Gray's Woods Park was completed in 2013 with Phase I planning occurring in 2016. Construction will occur in 2017 using Township funds and grant monies from the PA Department of Conservation and Natural Resources (DCNR), if the grant application is successful.

**Justification**

As part of the annual budget adoption since 1989, the Board has designated funding for park development within the Township equivalent to 0.7 mills of Real Estate Tax revenue.

<b>Prior</b>	<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
5,500,703	Gray's Woods Park	505,000					505,000
	Other	8,674	13,836		14,000		36,510
	Debt Service Payments	236,700	240,500	238,525			715,725
	<b>Total</b>	<b>750,374</b>	<b>254,336</b>	<b>238,525</b>	<b>14,000</b>		<b>1,257,235</b>

<b>Prior</b>	<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
6,120,410	Dedicated Real Estate Taxes	341,487	347,964	354,923	361,655	366,924	1,772,953
	Grant	300,000			150,000		450,000
	<b>Total</b>	<b>641,487</b>	<b>347,964</b>	<b>354,923</b>	<b>511,655</b>	<b>366,924</b>	<b>2,222,953</b>

**Budget Impact/Other**

Development of new parklands increases maintenance costs incurred by CRPR.

**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** Parks  
**Contact** Susan Wheeler  
**Type** Construction  
**Useful Life** 50  
**Category** Bernel Road Park  
**Priority** 2 Beneficial  
**Status** Active

**Project #** Parks-2  
**Project Name** Bernel Road Park Phase 1 of Phase 2

**Total Project Cost:** \$1,252,057

**Description**  
 The Master Plan for Phase 2 of Bernel Road Park has been revised based on plans for other parks in the region that provide the same amenities. The main deliverables would be plans and contract documents of the first part of Phase 2 in order that Grant funding or private money might be donated to the project to accelerate construction and enjoyment by the community.

**Justification**  
 Beginning of Phase 2 per Master Plan

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Construction/Maintenance		118,090		488,525	498,633	1,105,248
Planning/Design	70,000		50,000	15,000		135,000
Contingency		11,809				11,809
<b>Total</b>	<b>70,000</b>	<b>129,899</b>	<b>50,000</b>	<b>503,525</b>	<b>498,633</b>	<b>1,252,057</b>

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Financing				600,000		600,000
General Fund	70,000	20,000	50,000	488,525		628,525
<b>Total</b>	<b>70,000</b>	<b>20,000</b>	<b>50,000</b>	<b>1,088,525</b>		<b>1,228,525</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** Police  
**Contact** Kim  
**Type** Acquisition  
**Useful Life** varies  
**Category** Vehicles  
**Priority** Reserve Funds  
**Status** Active

**Project #** PD-1  
**Project Name** Police Car Replacement

**Total Project Cost:** \$608,539

**Description**  
 The purpose of this fund is to systematically fund the replacement and expansion of the police vehicle fleet. The fleet currently consists of 6 police cruisers, 3 detective cars (one vehicle is being loaned to the department by the District Attorney's Office), 2 SUV's (one for training and extra use of 4x4 in event of a bad storm), 1 Chief's car and a staff car used for training and travel. See the Police Car Replacement Reserve Fund in the Patton Township Budget Detail for additional information.

**Justification**  
 Maintains a level of service to businesses and residents.

<b>Prior</b>	<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
383,683	Equip/Vehicles/Furnishings	37,702	35,897	73,948	38,083	39,226	224,856
<b>Total</b>	<b>Total</b>	<b>37,702</b>	<b>35,897</b>	<b>73,948</b>	<b>38,083</b>	<b>39,226</b>	<b>224,856</b>

<b>Prior</b>	<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
420,432	General Fund	48,000	49,000	50,000	50,000	40,000	237,000
	Interest	100	100	100	100	50	450
<b>Total</b>	<b>Total</b>	<b>48,100</b>	<b>49,100</b>	<b>50,100</b>	<b>50,100</b>	<b>40,050</b>	<b>237,450</b>

**Budget Impact/Other**  
 Increased fleet size will increase maintenance, insurance, and fuel costs. Planned replacements help reduce overall vehicle maintenance costs.

**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** Police  
**Contact** Tyler  
**Type** Other  
**Useful Life**  
**Category** Personnel  
**Priority** 2 Beneficial  
**Status** Active

**Project #** PD-4  
**Project Name** Staff Additions to Patrol

**Total Project Cost:** \$426,859

**Description**  
 One addition is proposed for 2018. State College Area School District is interested in a part time School Resource Officer (SRO) position for the Park Forest Middle School. This outside funding would offset a portion of the General Fund Costs for this additional position.

**Justification**  
 With the addition of the SRO position, the staffing level for patrol would be affected. There have also been numerous instances where the staffing level has currently fallen below the preferred two officers per shift. A number of times there is only one officer working from 4 AM to 12 PM. Often times this staffing issue could be resolved by the addition of another patrol officer.  
 Significant residential and commercial growth has occurred over the years without any increase in staffing. There are numerous undeveloped residential/commercial properties yet to be developed.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Services	39,762	80,466	89,110	101,977	115,544	426,859
<b>Total</b>	<b>39,762</b>	<b>80,466</b>	<b>89,110</b>	<b>101,977</b>	<b>115,544</b>	<b>426,859</b>

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
General Fund	24,851	50,291	55,694	63,736	72,215	266,787
State College Area School District	14,911	30,175	33,416	38,241	43,329	160,072
<b>Total</b>	<b>39,762</b>	<b>80,466</b>	<b>89,110</b>	<b>101,977</b>	<b>115,544</b>	<b>426,859</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** Police  
**Contact** Tyler  
**Type** Acquisition  
**Useful Life** varies  
**Category** Information Technology  
**Priority** 1 Critical  
**Status** Active

**Project #** PD-5  
**Project Name** Police Records Management System Change

**Total Project Cost:** \$145,000

**Description**  
 The vendor of the existing records management system which is shared regionally will no longer provide a service agreement after mid-2017. Therefore, a consortium of local law enforcement agencies have been researching records management options related to a new system. It is anticipated that the new system will "go live" in 2017.

**Justification**  
 The records management/mobile data system integrates the Centre County 911 dispatch center and mobile computer terminals thereby allowing officers to efficiently complete incident reporting in the field.

**Prior**  
 145,000

**Total**

**Prior**  
 145,000

**Total**

**Budget Impact/Other**

Budget Items	2018	2019	2020	2021	2022	Total
Maintenance		15,100	15,100	15,100	15,100	60,400
<b>Total</b>		15,100	15,100	15,100	15,100	60,400

**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** Police  
**Contact** Tyler  
**Type** Equipment  
**Useful Life**  
**Category** Equipment - Police  
**Priority** 1 Critical  
**Status** Active

**Project #** PD-7  
**Project Name** Taser Replacement

**Total Project Cost: \$14,444**

**Description**

The Taser program began in 2009 with the department purchasing 4 Taser (X26) weapons. A couple of years later, two more Taser (X26) weapons were added for a total of 6. New technology has been developed and a newer model (Taser X2) is now available. Six new Taser X2 weapons would be purchased in 2018. Taser offers a program where an automatic refresh of our weapons would occur at the end of 5 years. In 2022, all six Taser X2 weapons would be replaced with new weapons, thus giving the department 2022 weapons at 2016 pricing.

**Justification**

The Taseer (X26) weapons proved to be a good product, however they are beginning to show their age. Multiple weapons have been sent to Taser for costly repairs. We have experienced issues with the batteries and with some of the cameras. One weapon was taken out of server by Taser and another one is proving to be unreliable. With the automatic refresh program, the weapons receive a free 5 year warranty and will be replaced with new weapons in 2022. The Tasers are a great tool in gaining compliance from unruly suspects, avoiding a physical confrontation. Most times the weapon does not need to be deployed. Simply the display of the weapon will restore order. The Taser is a great deterrent that contributes to a lower number of officer/suspect injuries.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Equip/Vehicles/Furnishings	9,200	1,311	1,311	1,311	1,311	14,444
<b>Total</b>	<b>9,200</b>	<b>1,311</b>	<b>1,311</b>	<b>1,311</b>	<b>1,311</b>	<b>14,444</b>

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
General Fund	9,200	1,311	1,311	1,311	1,311	14,444
<b>Total</b>	<b>9,200</b>	<b>1,311</b>	<b>1,311</b>	<b>1,311</b>	<b>1,311</b>	<b>14,444</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** Police  
**Contact** Tyler  
**Type** Equipment  
**Useful Life**  
**Category** Equipment - Police  
**Priority** 2 Beneficial  
**Status** Active

**Project #** PD-8  
**Project Name** WatchGuard Body Cameras

**Total Project Cost:** \$23,070

**Description**  
 The following equipment is proposed for purchase to implement a body camera program. 8 Vista HD Wi-Fi Extended capacity wearable cameras with 9 hours continuous HD recording. Also comes with a camera mount, 32 GB of storage, a Wi-Fi docking base, necessary cables and a one year warranty. Vista HD, 4re, Smart PoE switches would also be purchased so the body cameras and MVR (in-car cameras) can be integrated. Redaction software is also included in this project. An additional 4 cameras would be purchased in 2019 so that each officer would be issued their own body camera.

**Justification**  
 In a recent study, researchers found that officers in police departments that used body cameras were less likely to use force and that the number of complaints against officers also fell. Body cameras have been proven to strengthen community trust and improve accountability and transparency. They also can provide valuable evidence for prosecution of crimes. The redaction software is important if someone's identity needs to be kept confidential in the event of a right to know request or for criminal prosecution.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Equip/Vehicles/Furnishings	18,430	4,640				23,070
<b>Total</b>	<b>18,430</b>	<b>4,640</b>				<b>23,070</b>

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
General Fund	18,430	4,640				23,070
<b>Total</b>	<b>18,430</b>	<b>4,640</b>				<b>23,070</b>

**Budget Impact/Other**



**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** Police  
**Contact** Tyler  
**Type** Equipment  
**Useful Life**  
**Category** Equipment - Police  
**Priority** 2 Beneficial  
**Status** Active

**Project #** PD-9  
**Project Name** Police Station Door Key Fobs

**Total Project Cost: \$14,000**

**Description**  
 Outfitting the 3 doors leading into the Police Department with a key fob system.

**Justification**  
 Security of the Police Department and Police Records is of the utmost importance. To protect this information and the employees, a key fob system would be installed. A key fob system would provide data as to which employees fob was used to unlock a particular door. The key fob system adds an element of accountability to each individual employee who is assigned a fob.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Equip/Vehicles/Furnishings	14,000					14,000
<b>Total</b>	<b>14,000</b>					<b>14,000</b>

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
General Fund	14,000					14,000
<b>Total</b>	<b>14,000</b>					<b>14,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** Public Works

**Contact** Steve

**Type** Construction

**Useful Life** 50

**Category** Stormwater/Drainage

**Priority** Obligated

**Status** Active

**Total Project Cost:** \$89,516

**Project #** PW-1  
**Project Name** Douglas Drive Ditch Improvements

**Description**

In 2007 the Public Works Department began a stream bank stabilization project along a drainage ditch located between Douglas Drive and Hillside Avenue. The main function of the project is to eliminate the erosion of the stream bank occurring during excessive rainfalls. Residential development within Park Forest has encroached upon this drainage system causing yard and bank erosion. This project not only protects the stream bank from excessive erosion but also maintains property values of homes located along the drainage way by keeping yards from eroding. The project consists of placing a block retaining wall along both sides of the stream bed creating an artificial stream bank that is able to withstand the erosion forces of the stormwater. Currently the proposal is to construct 50 feet of the retaining wall on each side of the ditch each year, which involves the rental of a small track-hoe for excavation and placement of the retaining wall blocks. Improvements were completed in 2008, 2009, 2011, 2012, and 2014 along Douglas Ditch Drive. Approximately 400 feet remain to be stabilized. This project should be completed in 8 years.

In the 2014 Chesapeake Bay Pollution Control Plan, this project was identified as a special prject to reduce pollutants to the Chesapeake Bay in accordance with the Township's MS4 permit issued by the Environmental Protection Agency. Completion of this project is now mandatory.

**Justification**

Addresses minor health and safety risk. Small increase in Operating budget. Provides new service to residents

<b>Prior</b>	<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
40,766	Construction/Maintenance	48,000					48,000
	Equip/Vehicles/Furnishings	750					750
<b>Total</b>		<b>48,750</b>					<b>48,750</b>

<b>Prior</b>	<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
46,766	General Fund	42,750					42,750
<b>Total</b>		<b>42,750</b>					<b>42,750</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** Public Works  
**Contact** Steve  
**Type** Equipment  
**Useful Life**  
**Category** Vehicles  
**Priority** Reserve Funds  
**Status** Active

**Project #** PW-10  
**Project Name** Road Equipment Replacement

**Total Project Cost:** \$1,820,008

**Description**  
 This is a reserve fund that aids in the smoothing of road equipment expenditures over time. It accounts for acquisition and replacement of all public works road equipment.  
 See Reserve Fund in Patton Township Budget Detail for additional information.

**Justification**  
 Maintains a level of service to residents and businesses.

<b>Prior</b>	<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
1,076,128	Equip/Vehicles/Furnishings	136,600	303,700	221,580	82,000	0	743,880
<b>Total</b>	<b>Total</b>	<b>136,600</b>	<b>303,700</b>	<b>221,580</b>	<b>82,000</b>	<b>0</b>	<b>743,880</b>

<b>Prior</b>	<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
1,276,437	General Fund	55,000	60,000	65,000	75,000	80,000	335,000
<b>Total</b>	Interest	100	100	100	100	100	500
	Liquid Fuels	134,658	86,052	88,634	91,660	90,000	491,004
	Sale of Used Equipment	25,000	40,000	20,000	20,000	20,000	125,000
	<b>Total</b>	<b>214,758</b>	<b>186,152</b>	<b>173,734</b>	<b>186,760</b>	<b>190,100</b>	<b>951,504</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** Public Works  
**Contact** Brent  
**Type** Construction  
**Useful Life**  
**Category** Road Construction  
**Priority** Reserve Funds  
**Status** Active

**Project #** PW-11  
**Project Name** Road Resurfacing and Reconstruction

**Total Project Cost:** \$3,243,657

**Description**

To fund annual overlay and road reconstruction program.

Semi-annual road inspections are conducted in the spring and the fall of each year to determine the condition of all road within the municipality. These inspections are used as a basis for determining which roads will qualify for resurfacing in the next budget year.

See Reserve Fund in Patton Township Budget Detail for additional information.

**Justification**

To provide for adequate public safety, the Township endeavors to maintain its road at a good to excellent condition with a 20 year life expectancy.

<b>Prior</b>	<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
1,727,882	Road Overlay	267,748	280,146	300,388	322,093	345,400	1,515,775
<b>Total</b>	Road Crew Materials	0	0				0
	Patching Contract	0	0				0
	<b>Total</b>	<b>267,748</b>	<b>280,146</b>	<b>300,388</b>	<b>322,093</b>	<b>345,400</b>	<b>1,515,775</b>

<b>Prior</b>	<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
1,699,348	General Fund	66,656	75,000	75,000	75,000	75,000	366,656
<b>Total</b>	Interest	50	50	50	50	50	250
	Liquid Fuels	197,772	230,000	235,000	240,000	245,000	1,147,772
	<b>Total</b>	<b>264,478</b>	<b>305,050</b>	<b>310,050</b>	<b>315,050</b>	<b>320,050</b>	<b>1,514,678</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** Public Works  
**Contact** Steve  
**Type** Improvement  
**Useful Life** 25  
**Category** Road Construction  
**Priority** Obligated  
**Status** Active

**Project #** PW-13  
**Project Name** Homestead Farms Roadway

**Total Project Cost:** \$212,032

**Description**  
 Patton Township and the Homestead Farms Homeowners Association have come to an agreement concerning the Township assuminig ownership of all private roadways within their subdivision. The roads are East Shadow Lane, Sandy Ridge Road, and Crandall Drive. Total length of the roadways are approximately one mile in length. In exchange for the ownership assumption, each property will be assessed an amount each year to the cover the necessary improvements, to be completed by Patton Township, to bring the roadways into compliance with Township standards. For further information, please refer to the agreement between Patton Township and the Homestead Farms HOA. The assessment runs from 2012 to 2023.

**Justification**  
 See Ordinances 2011-537 and 2011-538.

<b>Prior</b>	<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
107,850	Construction/Maintenance	49,350	0	25,132	29,700	0	104,182
<b>Total</b>	<b>Total</b>	49,350	0	25,132	29,700	0	104,182

<b>Prior</b>	<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>	<b>Future</b>
124,089	Interest	20					20	14,871
<b>Total</b>	Special Assessment	14,871	14,871	14,871	14,871	14,871	74,355	<b>Total</b>
	<b>Total</b>	14,891	14,871	14,871	14,871	14,871	74,375	

**Budget Impact/Other**

**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** Public Works  
**Contact** Steve  
**Type** Construction  
**Useful Life** 50  
**Category** Unassigned  
**Priority** 2 Beneficial  
**Status** Active

**Project #** PW-15  
**Project Name** Public Works Office Expansion

**Total Project Cost:** \$119,000

**Description**  
 Remodeling to covert underutilized Tax Office space into two office spaces for Public Works. The offices would be used by the Assistant Road Superintendent and the future Assistant Engineer.

**Justification**

Prior	Expenditures	2018	2019	2020	2021	2022	Total
69,000	Construction/Maintenance	50,000					50,000
<b>Total</b>	<b>Total</b>	50,000					50,000

**Prior**  
 119,000  
**Total**

**Budget Impact/Other**

**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** Public Works  
**Contact** Steve  
**Type** Construction  
**Useful Life** 15  
**Category** Community  
**Priority** 2 Beneficial  
**Status** Active

**Project #** PW-16  
**Project Name** Valley Vista Adaptive Traffic Signaling

**Total Project Cost:** \$264,108

**Description**  
 Research, select and deploy next generation signal controllers along the Valley Vista Drive corridor including intersections with Carnegie Drive, Lowe's Driveway, N. Atherton Street, and Green Tech Drive.  
 Grant funding has been requested.

**Justification**  
 Reduces congestion and GGE. Used by a large percentage of residents. Provides enhanced service.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Construction/Maintenance	264,108					264,108
<b>Total</b>	<b>264,108</b>					<b>264,108</b>

<b>Prior</b>	<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
40,000	Financing	26,027					26,027
	Grant	198,081					198,081
<b>Total</b>	<b>Total</b>	<b>224,108</b>					<b>224,108</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** Public Works  
**Contact** Steve  
**Type** Installation  
**Useful Life** 20  
**Category** Traffic Signals  
**Priority** 2 Beneficial  
**Status** Active

**Project #** PW-18  
**Project Name** Traffic Signal Replacement

**Total Project Cost:** \$169,772

**Description**  
 Project includes funding to replace traffic signal control cabinets to avoid corrosion failure and to maintain up-to-date controller technology. Also, includes the replacement of out-dated pedestrian signal heads when required.

**Justification**  
 Addresses a minor risk. Maintains current level of service to residents and businesses.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Equip/Vehicles/Furnishings	32,212		67,554	34,588	35,418	169,772
<b>Total</b>	<b>32,212</b>		<b>67,554</b>	<b>34,588</b>	<b>35,418</b>	<b>169,772</b>

<b>Prior</b>	<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
42,000	General Fund	24,000	26,000	28,000	30,000	32,000	140,000
<b>Total</b>	<b>Total</b>	<b>24,000</b>	<b>26,000</b>	<b>28,000</b>	<b>30,000</b>	<b>32,000</b>	<b>140,000</b>

**Budget Impact/Other**



**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** Public Works

**Contact** Doug

**Type** Construction

**Useful Life**

**Category** Road Construction

**Priority** 2 Beneficial

**Status** Active

**Total Project Cost:** \$100,000

**Project #** PW-19  
**Project Name** Bernel Rd and Fox Hollow Rd Intersection Changes

**Description**

This intersection has long been identified as a candidate for re-configuration to a standard "T" layout. New development is occurring in the vicinity and it is likely to trip a warrant for these improvements. It is anticipated that it will require multiple funding partners to finance the project including the developers, the Township, PennDOT and possibly PSU (unfortunately, the Airport and Airport Authority are prohibited from spending funds off of the airport property).

At this time, we are waiting for an estimate of costs from the developer. The funds shown below only represent the Township's current commitment to the project.

**Justification**

Addresses a safety risk. Encourages development of vacant/under-utilized property.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Construction/Maintenance	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

**Prior**

100,000

**Total**

**Budget Impact/Other**

**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** Public Works

**Contact** Steve

**Type** Installation

**Useful Life** 20

**Category** Traffic Signals

**Priority** 2 Beneficial

**Status** Active

**Total Project Cost:** \$100,000

**Project #** PW-2  
**Project Name** Traffic Signal Battery Back-up and Improvements

**Description**

This project proposes to provide battery backup at many traffic signal locations within the Township to avoid signal interruption during electrical outages. This program will begin with traffic signals that experience the most vehicular traffic. In 2011, the intersection of Vairo Boulevard and North Atherton Street is proposed. In the past this intersection has experienced electrical outages that have lasted a couple of hours. Although the intersection can be controlled by Township Police staff and temporary traffic signs, manpower is usually required elsewhere. The intersections proposed are as follows:

Vairo Boulevard and North Atherton Street, Valley Vista Drive and North Atherton Street, Vairo Boulevard and Waddle Road, Colonnade Boulevard and Waddle Road, Colonnade Boulevard and North Atherton Street, and North Atherton Street and Colonnade Way. Following completion of these intersections, PW will evaluate the need to similarly equip other intersections or to provide newer signal control technologies within the corridor.

**Justification**

Reduces immediate risk to residents.  
 Increase to OB < 0.5%.  
 50 to 100% of Township population could benefit.  
 Improves both quantity and quality of existing service.  
 Not high frequency of usage

<b>Prior</b>	<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
50,012	Equip/Vehicles/Furnishings	49,988					49,988
<b>Total</b>	<b>Total</b>	49,988					49,988

<b>Prior</b>	<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
100,000	Developer Contribution				0		0
<b>Total</b>	<b>Total</b>				0		0

**Budget Impact/Other**

**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** Public Works  
**Contact** Steve  
**Type** Installation  
**Useful Life** 50  
**Category** Regional Programs  
**Priority** 3 Needs More Information  
**Status** Active

**Project #** PW-20  
**Project Name** MS4 Stormwater Projects

**Total Project Cost: \$185,000**

**Description**

It is anticipated that the next permit round, starting in 2018, for our Municipal Separate Storm Sewer System (MS4) will require the installation of storm water best management practices (BMPs) to reduce by 10\$ the amount of sediment being transported to local streams. The state is still developing oversight criteria and goals for the program. Expenditures noted below are very preliminary estimates. The expenditures below only reflect our local funding estimated at 20% ti 25% if the total for the MS4 Partnership.

2017 expenditures include regionally engaging a consultant to model pollutant loading in the sewersheds, develop pollution reduction plans (PRPs) and recommend BMPs to be installed to implement the PRP. Expenses beyond 2017 include the construction of the recommended BMPs. At this time, it is not known if any state grant funding will be available for this program.

**Justification**

Mandated program (Clean Water Act).

<b>Prior</b>	<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
25,000	Land Acquisition	4,000	4,000	4,000	4,000		16,000
<b>Total</b>	Construction/Maintenance	30,000	30,000	30,000	30,000		120,000
	Planning/Design	6,000	6,000	6,000	6,000		24,000
	<b>Total</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>		<b>160,000</b>

<b>Prior</b>	<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
25,000	General Fund	40,000	40,000	40,000	40,000		160,000
<b>Total</b>	<b>Total</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>		<b>160,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** Public Works  
**Contact** Glenn  
**Type** Construction  
**Useful Life** 50  
**Category** Stormwater/Drainage  
**Priority** 1 Critical  
**Status** Active

**Project #** PW-22  
**Project Name** Toftrees Ave Stormwater Improvements

**Total Project Cost: \$48,950**

**Description**  
 In 2016, the Road Superintendent identified significant repairs that are needed along the half-pipe drainage swale along Toftrees Avenue in front of the hotel/resort property. It is anticipated that a portion of the work will be contracted and the Road Crew will complete some of the work.

**Justification**  
 Addresses a minor safety risk.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Land Acquisition	4,000					4,000
Construction/Maintenance	40,000					40,000
Other	500					500
Contingency	4,450					4,450
<b>Total</b>	<b>48,950</b>					<b>48,950</b>

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
General Fund	48,950					48,950
<b>Total</b>	<b>48,950</b>					<b>48,950</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** Public Works  
**Contact** Doug  
**Type** Installation  
**Useful Life** 25  
**Category** Equipment: Public Works  
**Priority** 2 Beneficial  
**Status** Active

**Project #** PW-24  
**Project Name** Solar Panels

**Total Project Cost:** \$50,000

**Description**  
 Install Solar Panels on the Public Works Building

**Justification**  
 Decreases operating budget. Decreases GHG emmissions.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Construction/Maintenance	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

<b>Prior</b>	<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
30,000	Grant	20,000					20,000
<b>Total</b>	<b>Total</b>	<b>20,000</b>					<b>20,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** Public Works

**Contact** Steve

**Type** Installation

**Useful Life** 25

**Category** Road Construction

**Priority** 1 Critical

**Status** Active

**Total Project Cost:** \$35,000

<b>Project #</b>	<b>PW-25</b>
<b>Project Name</b>	<b>Julian Pike Guide Rail Replacement</b>

<b>Description</b>
The existing guide rail needs to be replaced in the near future. The Public Works Director is applying for a County LFT Grant for half the costs of the replacement. The project involves approximately 1,300 feet of new guide rail.

<b>Justification</b>

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Construction/Maintenance	32,000					32,000
Planning/Design	3,000					3,000
<b>Total</b>	<b>35,000</b>					<b>35,000</b>

**Prior**

35,000
--------

**Total**

<b>Budget Impact/Other</b>

**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** Public Works  
**Contact** Steve  
**Type** Equipment  
**Useful Life**  
**Category** Equipment: Public Works  
**Priority** 2 Beneficial  
**Status** Active

**Project #** PW-26  
**Project Name** Emergency Power for Shop

**Total Project Cost:** \$30,000

**Description**  
 Have Electrical Engineer estimate costs to provide back up power for the shop.

**Justification**  
 Provide back up power in case of a power outage.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Equip/Vehicles/Furnishings		20,000				20,000
Planning/Design	10,000					10,000
<b>Total</b>	<b>10,000</b>	<b>20,000</b>				<b>30,000</b>

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
General Fund	10,000	20,000				30,000
<b>Total</b>	<b>10,000</b>	<b>20,000</b>				<b>30,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** Public Works  
**Contact** Susan Wheeler  
**Type** Improvement  
**Useful Life**  
**Category** Park Improvements  
**Priority** 2 Beneficial  
**Status** Active

**Project #** PW-27  
**Project Name** Connection of Shared Use Path

**Total Project Cost:** \$48,000

**Description**  
 Companion project to Valley Vista Drive Shared Use Path to provide connections at Douglas Drive and Sandy Ridge Road to Park Forest. Both will require acquisition of easements over private property. The need for pedestrian crossing equipment (flashers, etc.) will also be evaluated. Grant funding will be explored.

**Justification**  
 Addresses a minor risk as outlined in the Bike Plan

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Land Acquisition	8,000					8,000
Construction/Maintenance		25,000				25,000
Equip/Vehicles/Furnishings		5,000				5,000
Planning/Design	10,000					10,000
<b>Total</b>	<b>18,000</b>	<b>30,000</b>				<b>48,000</b>

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
General Fund	18,000	30,000				48,000
<b>Total</b>	<b>18,000</b>	<b>30,000</b>				<b>48,000</b>

**Budget Impact/Other**



**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** Public Works  
**Contact** Steve  
**Type** Other  
**Useful Life**  
**Category** Personnel  
**Priority** 2 Beneficial  
**Status** Active

**Project #** PW-28  
**Project Name** Assistant Engineer/Project Manager

**Total Project Cost:** \$526,577

**Description**  
 Fill vacancy in Public Works Organizational Chart

**Justification**  
 Provide assistance in project management and engineering services

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Other	101,186	103,210	105,274	107,380	109,527	526,577
<b>Total</b>	<b>101,186</b>	<b>103,210</b>	<b>105,274</b>	<b>107,380</b>	<b>109,527</b>	<b>526,577</b>

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
General Fund	101,186	103,210	105,274	107,380	109,527	526,577
<b>Total</b>	<b>101,186</b>	<b>103,210</b>	<b>105,274</b>	<b>107,380</b>	<b>109,527</b>	<b>526,577</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** Public Works

**Contact** Steve

**Type** Construction

**Useful Life** 20

**Category** Road Construction

**Priority** 2 Beneficial

**Status** Active

**Total Project Cost:** \$8,815

**Project #** PW-29  
**Project Name** Martin Street Island Removal/Replacement

**Description**

The trailer of a tractor trailer went up over the curb at Martin Street and North Atherton Street and struck the traffic signal pole such that the Township had to replace it. The concrete median island on Martin Street at the intersection with North Atherton Street makes for a very tight turn for tractor trailer trucks turning right at the intersection from North Atherton Street. This project would remove the concrete median island closest to the intersection and replace it with at grade asphalt/concrete and pavement markings such that it is no longer a barrier and this section of roadway may be used by tractor trailer trucks which have a larger turning radius. Grooves will be milled into the surface for a warning to traffic either way. The Township will be required to get approval from PennDot and update this traffic signal plan.

**Justification**

Addresses a minor risk.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Construction/Maintenance	3,165					3,165
Equip/Vehicles/Furnishings	500					500
Planning/Design	4,000					4,000
Contingency	1,150					1,150
<b>Total</b>	<b>8,815</b>					<b>8,815</b>

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
General Fund	8,815					8,815
<b>Total</b>	<b>8,815</b>					<b>8,815</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** Public Works  
**Contact** Steve  
**Type** Construction  
**Useful Life** 50  
**Category** Road Maintenance  
**Priority** Obligated  
**Status** Active

**Project #** PW-3  
**Project Name** Sign Reflectivity Project

**Total Project Cost:** \$35,662

**Description**  
 The Public Works Department proposes to undergo a project to identify roadway signs that have lost their reflectivity and replace them as necessary. Currently the PWD replaces signs (if needed) when a section of roadway is overlaid. This project would consist of surveying the entire Township to map and collect (GIS) all roadway signs and identify which ones do not meet the reflectivity standards. It is proposed that an expenditure of \$3,000 per year be budgeted for sign replacement.

**Justification**  
 Federal Law (MUTCD) requires a continuing program of sign inspection and replacement.

<b>Prior</b>	<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
20,662	Construction/Maintenance	3,000	3,000	3,000	3,000	3,000	15,000
<b>Total</b>	<b>Total</b>	3,000	3,000	3,000	3,000	3,000	15,000

<b>Prior</b>	<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
20,662	General Fund	3,000	3,000	3,000	3,000	3,000	15,000
<b>Total</b>	<b>Total</b>	3,000	3,000	3,000	3,000	3,000	15,000

**Budget Impact/Other**

**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** Public Works  
**Contact** Steve  
**Type** Construction  
**Useful Life** 25  
**Category** Facilities  
**Priority** 2 Beneficial  
**Status** Active

**Project #** PW-30  
**Project Name** Fire Station Retaining Wall

**Total Project Cost:** \$9,600

**Description**  
 During the October 216 storms, some of the bank between Ameron and Patton Township property occupied by the Alpha Fire Station and Clearwater Conservancy was eroded into the parking lot. Currently there is a retaining wall along the western edge of this property line extending approximately 1/2 way. The project would install a retaining block wall approximately 4 feet high to stabilize this slope. The property line appears to be located in the middle of the existing retaining wall thus requiring approval and cooperation from Ameron.

**Justification**  
 This addresses a minor risk

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Construction/Maintenance	6,848					6,848
Planning/Design	1,500					1,500
Contingency	1,252					1,252
<b>Total</b>	<b>9,600</b>					<b>9,600</b>

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Fund Balance	4,800					4,800
General Fund	4,800					4,800
<b>Total</b>	<b>9,600</b>					<b>9,600</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** Public Works  
**Contact** Steve  
**Type** Construction  
**Useful Life** 20  
**Category** Stormwater/Drainage  
**Priority** 1 Critical  
**Status** Active

**Project #** PW-31  
**Project Name** Earl Basin Outlet Replacement

**Total Project Cost: \$3,671**

**Description**  
 The corrugated metal outlet structure in the stormwater basin that is bordered by the properties on Earl Drive, Stoneledge Road and Portsmouth Road is corroded such that it doesn't detain or infiltrate stormwater. This potentially exacerbates the stormwater flow further down the system at the culvert at Devonshire. The project will replace the corrugate metal pipe (CMP) inlet with a precast concrete inlet having similar hydraulic capacity and an HDPE pipe instead of CMP.

**Justification**  
 Addresses a minor risk

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Construction/Maintenance	2,392					2,392
Equip/Vehicles/Furnishings	700					700
Other	100					100
Contingency	479					479
<b>Total</b>	<b>3,671</b>					<b>3,671</b>

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
General Fund	3,671					3,671
<b>Total</b>	<b>3,671</b>					<b>3,671</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** Public Works  
**Contact** Steve  
**Type** Construction  
**Useful Life** 20  
**Category** Stormwater/Drainage  
**Priority** 1 Critical  
**Status** Active

**Project #** PW-32  
**Project Name** Devonshire Stormwater Pipe Replacement

**Total Project Cost:** \$8,030

**Description**  
 The arch metal pipe that carries stormwater from a swale behind Brittany Drive underground into the subsurface stormwater pipe network is corroded such that soil surrounding the pipe is typically sloughed into the pipe creating a sinkhole between the sidewalk and headwall entrance to the pipe. The project will replace the headwall and pipe between the swale that runs behind the properties on the east side of Brittany Drive and the catchbasin at the curb of Devonshire Drive.

**Justification**  
 Addresses a major risk

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Construction/Maintenance	5,700					5,700
Equip/Vehicles/Furnishings	1,600					1,600
Contingency	730					730
<b>Total</b>	<b>8,030</b>					<b>8,030</b>

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
General Fund	8,030					8,030
<b>Total</b>	<b>8,030</b>					<b>8,030</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** Public Works  
**Contact** Steve  
**Type** Construction  
**Useful Life** 20  
**Category** Road Maintenance  
**Priority** 1 Critical  
**Status** Active

**Project #** PW-33  
**Project Name** Scotia Road Surface Improvement

**Total Project Cost:** \$513,326

**Description**  
 The pavement and subbase and subgrade of Scotia Road is in need of repair to keep it functional for years to come. This project will look at improvements that can be made to the subsurface such as subsurface drainage, subsurface replacement/repair, cold-in-place recycling or full depth reclamation to provide a stable base for the wearing surface. After the base/subbase is repaired, a new asphalt wearing surface will be installed.

**Justification**  
 Addresses a minor risk

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Construction/Maintenance		30,000	306,370			336,370
Planning/Design	15,000	50,000	10,000			75,000
Services	10,000		25,000			35,000
Contingency	3,750	12,000	51,206			66,956
<b>Total</b>	<b>28,750</b>	<b>92,000</b>	<b>392,576</b>			<b>513,326</b>

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
General Fund	28,750	92,000	392,576			513,326
<b>Total</b>	<b>28,750</b>	<b>92,000</b>	<b>392,576</b>			<b>513,326</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** Public Works

**Contact** Steve

**Type** Improvement

**Useful Life** 50

**Category** Stormwater/Drainage

**Priority** 1 Critical

**Status** Active

**Total Project Cost:** \$74,750

**Project #** PW-34  
**Project Name** Stormwater Pipe Rehabilitation

**Description**

Many of the stormwater pipes in the Township are corrugated metal pipes that have varying levels of corrosion. This project at first will identify those pipes most at risk of failure due to corrosion and will be the most impractical to replace whether due to large size or great depth. The pipes condition will be inspected, evaluated and ranked. The worst pipes will be planned to be rehabilitated first. Rehabilitation will be done by various means from sliplining with plastic pipe to sliplining with mesh reinforced concrete. Eventually all stormwater pipes in the Township will be surveyed and ranked based on the assessed condition of the pipe. Periodically these pipes will be inspected based on condition, worst to best and rehabilitation actions taken if necessary. This will be revised as pipe inspection if performed.

**Justification**

Addresses a major risk.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Construction/Maintenance		30,000				30,000
Planning/Design	10,000					10,000
Services	25,000					25,000
Contingency	5,250	4,500				9,750
<b>Total</b>	<b>40,250</b>	<b>34,500</b>				<b>74,750</b>

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
General Fund	40,250	34,500				74,750
<b>Total</b>	<b>40,250</b>	<b>34,500</b>				<b>74,750</b>

**Budget Impact/Other**



**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** Public Works  
**Contact** Steve  
**Type** Improvement  
**Useful Life** 10  
**Category** Stormwater/Drainage  
**Priority** 1 Critical  
**Status** Active

**Project #** PW-35  
**Project Name** Douglas Ditch Upper Reach Clean-up

**Total Project Cost:** \$9,570

**Description**  
 Sediment has accumulated in the ditch channel thereby reducing the channel flow capacity without overtopping its banks in an area that has flooded at least one home during the October 2016 storm. This project will remove accumulated stone, sediment and sand from the channel bed behind homes in the 300 block of Douglas Drive. This project will require a General Permit from PADEP. It may require a temporary construction easement from SCASD for access. Heavy rainfall in 2017 threatened at least one home.

**Justification**  
 Addresses a minor risk.

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Land Acquisition	5,000					5,000
Equip/Vehicles/Furnishings	3,000					3,000
Other	700					700
Contingency	870					870
<b>Total</b>	<b>9,570</b>					<b>9,570</b>

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
General Fund	9,570					9,570
<b>Total</b>	<b>9,570</b>					<b>9,570</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** Public Works  
**Contact** Steve  
**Type** Improvement  
**Useful Life**  
**Category** Stormwater/Drainage  
**Priority** 2 Beneficial  
**Status** Active

**Project #** PW-36  
**Project Name** Douglas Drive Ditch Flooding Analysis

**Total Project Cost:** \$75,000

**Description**  
 Analyze the watershed that contributes to the unnamed tributary (UNT) to Big Hollow and determine the flood risk to homes on the 500 block of W. Hillside Avenue. Make recommendations for mitigation measures.

**Justification**  
 Addresses a minor risk

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Planning/Design	75,000					75,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
General Fund	75,000					75,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** Public Works  
**Contact** Steve  
**Type** Construction  
**Useful Life** 50  
**Category** Road Construction  
**Priority** 2 Beneficial  
**Status** Active

**Project #** PW-37  
**Project Name** Circleville/Scotia Sight Distance Investigation

**Total Project Cost:** \$402,850

**Description**

The sight distance is inadequate at the intersection of Circleville Road and Scotia Road for traffic stopped at the stop sign on Circleville Road. This project will mitigate that problem.

In 2018, a study of the traffic patterns in the area will be conducted. See project PW-38 also. No more than one of these will advance.

**Justification**

Addresses a minor risk

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Land Acquisition		15,000				15,000
Construction/Maintenance			283,000			283,000
Planning/Design	20,000	20,000				40,000
Contingency		8,250	56,600			64,850
<b>Total</b>	<b>20,000</b>	<b>43,250</b>	<b>339,600</b>			<b>402,850</b>

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
General Fund	20,000	43,250	339,600			402,850
<b>Total</b>	<b>20,000</b>	<b>43,250</b>	<b>339,600</b>			<b>402,850</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** Public Works

**Contact** Steve

**Type** Construction

**Useful Life** 50

**Category** Road Construction

**Priority** 2 Beneficial

**Status** Active

**Total Project Cost: \$1,640,000**

**Project #** PW-38  
**Project Name** Circleville-Gray's Woods Connector

**Description**

Straighten Circleville Road near Scotia Road and extend it to Gray's Woods Boulevard. This is part of the overall Halfmoon Township, Patton Township Area Plan and the Gray's Woods Master Plan.

In 2018, a study of the traffic patterns in the area will be conducted. See project PW-38 also. No more than one of these will advance.

**Justification**

Addresses a minor risk

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Land Acquisition			50,000			50,000
Construction/Maintenance				1,500,000		1,500,000
Planning/Design	20,000	55,000				75,000
Contingency		15,000				15,000
<b>Total</b>	<b>20,000</b>	<b>70,000</b>	<b>50,000</b>	<b>1,500,000</b>		<b>1,640,000</b>

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Financing				600,000		600,000
General Fund	20,000	70,000	50,000	800,000		940,000
Grant				100,000		100,000
<b>Total</b>	<b>20,000</b>	<b>70,000</b>	<b>50,000</b>	<b>1,500,000</b>		<b>1,640,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** Public Works  
**Contact** Steve  
**Type** Design  
**Useful Life** 25  
**Category** Road Maintenance  
**Priority** n/a  
**Status** Active

**Project #** PW-39  
**Project Name** Area Transportation Study

**Total Project Cost: \$100,000**

**Description**  
 Retain consultant to assess traffic conditions on Atherton St., Waddle Rd., Vairo Blvd., Clearview Ave. and Colonnade Blvd. and recommend improvements. Improvements may include infrastructure upgrades (turn lanes, widening) or technological investments (adaptive signaling). Study to be completed prior to advancing PW-6 Waddle Road Widening.

**Justification**  
 Addresses a minor risk

<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Other	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
General Fund	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** Public Works

**Contact** Steve

**Type** Construction

**Useful Life** 50

**Category** Road Construction

**Priority** 2 Beneficial

**Status** Active

**Total Project Cost:** \$1,818,000

<b>Project #</b>	<b>PW-6</b>
<b>Project Name</b>	<b>Waddle Road Widening</b>

<b>Description</b>
Various studies have indicated a need for significant improvements on Waddle Road. The scope of this project will focus on widening Waddle Road to three lanes between Strouse Avenue and Clearview Avenue. Phase I will include field surveys and preparation of base mapping for the project area. The consultant will prepare a conceptual design of the widening project including the sidewalk along Waddle Road. The concept plan will include horizontal alignment sufficient to define key geometric features including approach center lines, lane widths, auxiliary lane storage lengths, and identification of additional right-of-way, if necessary. Phase I will also include preliminary construction cost estimates based on the conceptual plan. Phase II and III will consist of final design and construction. This project will be moved to 2016 for Phase I and 2017 for Phase III. Further clarification on the project timeline will occur upon final approval of the Traffic Impact Study for the Waddle Road Interchange Project.

<b>Justification</b>
Addresses minor risk. Reduces congestion and GGE. Used by a large percentage of residents. This project is a "missing link" in the corridor.

<b>Prior</b>	<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
45,000	Land Acquisition		100,000				100,000
<b>Total</b>	Construction/Maintenance				1,332,000		1,332,000
	Other			200,000			200,000
	Planning/Design		141,000				141,000
	<b>Total</b>		241,000	200,000	1,332,000		1,773,000

<b>Prior</b>	<b>Funding Sources</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
45,000	Financing					666,000	666,000
<b>Total</b>	General Fund		241,000	200,000			441,000
	Grant				666,000		666,000
	<b>Total</b>		241,000	200,000	666,000	666,000	1,773,000

<b>Budget Impact/Other</b>

<b>Budget Items</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>	<b>Future</b>
Debt Service payments	21,122	21,122	21,122	21,122	21,122	105,610	42,244
<b>Total</b>	21,122	21,122	21,122	21,122	21,122	105,610	<b>Total</b>

**Capital Improvement Plan**  
**Patton Township, Pennsylvania**

2018 *thru* 2022

**Department** Public Works

**Contact** Steve

**Type** Construction

**Useful Life** 50

**Category** Road Construction

**Priority** 2 Beneficial

**Status** Active

**Total Project Cost:** \$1,496,854

**Project #** PW-8  
**Project Name** Valley Vista Drive Improvements

**Description**

The scope of improvements along the Valley Vista Drive corridor includes turning lanes at the unsignalized intersections. Grant funding has been awarded from PennDot. Design is under way.

\$200,000 added for additional overlay paving on Valley Vista Drive.

**Justification**

Addresses minor risks. It benefits a large percentage of residents and reduces congestions and greenhouse gas emissions. 65% grant funding is expected.

**Prior**

1,496,854

**Total**

**Prior**

1,496,854

**Total**

**Budget Impact/Other**

Because of the magnitude of this project, it may be necessary to borrow upfront to pay for the total cost of design and construction and repay part of the loan when the reimbursement grant is received.

<b>Prior</b>	<b>Budget Items</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>	<b>Future</b>
199,000	Debt Service payments	54,000	54,000	54,000	54,000	54,000	270,000	162,000
<b>Total</b>	<b>Total</b>	54,000	54,000	54,000	54,000	54,000	270,000	<b>Total</b>

**PATTON TOWNSHIP**

**CAPITAL IMPROVEMENTS PLAN**

FORECASTED EXPENDITURES-

2018-2022

REGIONAL AND LOCAL

Current Projects

	2015	2016	projections 2017	2018	2019	2020	2021	2022
<b>Operating Expenditures</b>								
Personnel Costs -Local Salaries and benefits	4,267,626	4,319,261	4,466,696	4,787,558	5,108,420	5,429,282	5,589,713	5,750,144
Local Operating Costs	1,010,116	1,052,521	1,158,626	1,170,836	1,183,046	1,195,256	1,207,466	1,219,676
Regional Operating Costs	1,375,978	1,204,615	1,233,752	1,292,026	1,350,300	1,408,574	1,466,848	1,525,122
<b>Capital Allocations</b>	6,653,719	6,576,397	6,859,074	7,250,420	7,641,766	8,033,112	8,264,027	8,494,942
<b>Local</b>								
409743 Allocation to Building reserve	31,735	35,500	37,000	38,500	40,000	41,500	43,000	44,500
410740 Police Vehicle Reserve	58,570	46,000	47,000	48,000	49,000	50,000	51,000	52,000
417741 Crime System Software (new)	55,000	0	0	0	0	0	0	0
Tactical Ballistic Shields	0		7,828	8,063	0	0	0	0
430741 PW Equipment	0	47,082	50,000	55,000	60,000	65,000	75,000	75,000
430750 Emergency Assistance	14,789	5,000	0	0	0	0	0	0
439430 Allocation to Traffic Mitigation	0	5,292	0	0	0	0	0	0
439599 Homestead Farms	0	28,584	14,871	14,871	14,871	14,871	14,871	14,871
439610 Road Resurfacing	16,391	45,000	60,000	66,656	75,000	75,000	75,000	75,000
439612 Public Works Building Improvement	0	50,000	0	0	0			
439617 Douglas Ditch	0		6,000	48,750	0	0	0	0
Traffic Signal Replacement	5,325	20,000	22,000	24,000	26,000	28,000	30,000	32,000
439619 Sign Reflectivity Project	0	600	3,000	3,000	3,000	3,000	3,000	3,000
439621 Waddle Road Interchange GF transfer	0	483,643	0	0	0	0	0	0
454610 PT Parks Dedicated Millage	313,805	319,104	320,175	324,841	329,575	334,378	339,251	344,195
L430740 LFT Equipment Replacement	143,285		30,000	134,658	86,052	88,634	91,660	90,000
County LFT Expenditures			0	0	0	0	0	0
L439610 LFT Road Resurfacing	152,967		185,000	197,772	230,000	235,000	240,000	245,000
Mobile Digital Video Recording			0	0	0	0	0	0
Radio Replacement (Police and PW)	0		0	0	0	0	0	0
	791,867	1,085,805	782,874	964,111	913,498	935,383	962,782	975,566
<b>Regional</b>								
454530 P&R Pools Capital	98,359	98,221	98,359	98,359	98,359	98,359	98,359	108,055
454532 Regional Parks	356,524	88,738	125,000	160,000	160,000	160,000	160,000	160,000
P&R Capital	0	40,867	42,910	45,056	47,309	49,674	52,158	33,997
454.532 Regional Parks Maintenance Facility	104,130		0	0	0	0	0	0
454617 S&A Field Contribution	10,000	0	0	0	0	0	0	0
447531 CATA Capital	16,097	19,202	18,329	19,245	20,207	21,218	21,218	14,504
COG Fire Capital	64,217	66,626	69,294	72,066	74,949	77,947	77,947	73,016
COG Building Capital	3,965		0	0	0	0	0	0
	653,292	329,514	370,544	394,726	400,824	407,198	409,682	389,572
<b>Minor Capital</b>								
<b>All Local</b>								
409740 Building Capital Items	18,156	4,505						
409742 landscaping	867	2,002						
401740 Capital Admin	13,240	12,156						
403740/402740 Tax Capital	0	0						
410740 Police	0	0						
413740 Community Relations	0	0						
417740 Police Records	0	0						
430740 PW Mach and Equip	17,235	10,500						
439 all other		897,525						
414740 Planning and Zoning	0	0						
	65,595	926,688	931,891	937,094	942,297	947,500	952,703	957,906
<b>Debt OS Debt paid off in 2014; Interchange debt but n</b>	606,692	825,950	409,545	409,545	406,258	402,520	402,520	402,520
<b>Total Budgeted/Actual Expenditures *</b>	8,771,165	9,744,355	9,353,929	9,955,896	10,304,642	10,725,713	10,991,714	11,220,506