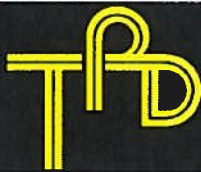


WASHINGTON TOWNSHIP

CAPITAL IMPROVEMENTS PLAN

For Submission To:
***Washington Township
Franklin County, Pennsylvania***

July 6, 2005
Revised November 7, 2011
TPD # FWTO.A.00001



TRAFFIC PLANNING AND DESIGN, INC.

WWW.TRAFFICPD.COM

1426 North Third Street
Suite 250
Harrisburg, PA 17102

Phone: 717-234-1430
Fax: 717-234-4490
Email: TPD@trafficPD.com

**WASHINGTON TOWNSHIP
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- Exhibit 1: Transportation Service Area (TSA)**
- Exhibit 2: Cost Estimates of Improvements**
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INTRODUCTION

Washington Township, through the traffic impact fee advisory committee and hired engineering consultants, has completed a Land Use Assumptions Report and a Roadway Sufficiency Analysis Report in order to determine and adopt a traffic impact fee in compliance with the requirements of the Municipal Planning Code (MPC). One Transportation Service Area (TSA) has been defined as shown in Exhibit 1. The next step, as documented in this report, is to prepare a Capital Improvements Plan (CIP) based on the improvements that were identified in the Roadway Sufficiency Analysis. The initial CIP was prepared and adopted in July 2005, with the first revision adopted in January 2009. This report is the second revision to the original CIP and reflects changes to the project costs due to inflation over the previous two years and updates the list of proposed improvements required to achieve the desired level of service through 2014.

The growth projections for the Township are documented in the Land Use Assumptions Report. The Land Use Assumptions Report, prepared by Washington Township, was adopted by the Washington Township Board of Supervisors on May 2, 2005. The Roadway Sufficiency Analysis and Capital Improvement Plan (CIP) have been completed to ensure that the Township is equipped to provide the necessary infrastructure to accommodate the expected growth as outlined in the Land Use Assumptions Report.

The purpose of the Roadway Sufficiency Analysis was to determine the impact of the traffic that will be generated by the “new” developments in the TSA that were identified in the Land Use Assumptions Report. The Roadway Sufficiency Analysis identified roadway improvements that will be necessary to maintain the preferred level of service (LOS) D for the study area intersections. The improvements that were identified in the Roadway Sufficiency Analysis to maintain a LOS D in 2004 Existing and 2014 Base Conditions cannot be funded by traffic impact fees. Traffic impact fees will; however, be used to fund the improvements that were identified for 2014 Projected Conditions.

The remainder of this report addresses the necessary components of a CIP as stipulated in the MPC. A summary of the necessary components is as follows:

- “A description of the roadway improvements that were identified in the Roadway Sufficiency Analysis in order to update the existing intersections and roadways in the TSAs so as to maintain the preferred LOS (LOS D).”
- “A plan specifying the road improvements within the TSAs *attributable to forecasted pass-through traffic* so as to maintain the preferred LOS after existing deficiencies identified by the Roadway Sufficiency Analysis have been remedied.”
- “A plan specifying the road improvements or portions thereof within the TSAs *attributable to the projected future development*, consistent with the adopted land use assumptions, in order to maintain the preferred LOS after accommodation for pass through traffic and after existing deficiencies identified by the Roadway Sufficiency Analysis have been remedied.”

- “Projected costs of the road improvements to be included in the transportation capital improvements plan, calculating separately for each project by the following categories:
 - “The costs or portion thereof associated with correcting existing deficiencies”;
 - “The costs or portions thereof attributable to providing road improvements to accommodate forecasted pass-through trips”;
 - “The costs of providing necessary road improvements or portions thereof attributable to projected future development”
- “A projected timetable and proposed budget for constructing each road improvement contained in the plan”;
- “The proposed source of funding for each capital improvement included in the road plan.”

IMPROVEMENTS

Exhibit 2 lists the costs for the improvements recommended in the Roadway Sufficiency Analysis in order to mitigate 2004 Existing, 2014 Base, and 2014 Projected Condition deficiencies, respectively. The improvements contained in Exhibit 2 were strictly identified in order to meet the preferred level of service (LOS) for the TSA as required by the MPC.

The approval of the CIP by the Board of Supervisors in no way obligates the Township to complete all of the roadway improvements it contains. The improvements contained in the initial CIP may change over time due to changes in the land use assumptions. Furthermore, the improvements may not be completed due to lack of available funding from state and federal programs and/or lack of revenue generated by the collection of impact fees. Note that improvements to state or federal-aid highways must be approved by PennDOT and in some cases the Federal Highway Administration before the project can be completed. Improvements may vary based on these necessary approvals.

Although some improvements identified in the CIP may not be implemented due to the reasons listed above, they cannot be excluded due to the requirements contained in the legislation. The identification of improvements must be objective based on the requirements of the legislation rather than being subjective.

The improvements identified in the CIP do not represent the highest priorities for roadway improvements in Washington Township. There may be other improvements over time that may be higher priorities for the Township such as safety, reconstruction of existing roads, widening of shoulders, public transportation and bicycle and pedestrian facilities. In many instances, safety and maintenance of existing facilities may be higher priorities of the Township and PennDOT. However, these types of improvements are not permitted under the MPC to be funded with impact fees. Therefore, safety and maintenance improvements must be implemented through other studies and funding mechanisms.

COST ESTIMATES

Cost estimates were performed in order to estimate the funding necessary to complete the engineering/design, right-of-way acquisition and construction phases for each improvement in the CIP. A ten percent contingency was included in each of the cost estimates to account for additional

unexpected costs associated with each project. Cost estimates for each improvement are included in Exhibit 2 for the 2004 Existing, 2014 Base and 2014 Projected Conditions for the TSA.

The costs for the improvements that were identified in the Roadway Sufficiency Analysis are summarized as follows:

- Costs of 2004 Existing Condition improvements total \$5,250.00
- Costs of 2014 Base Condition improvements total \$ 376,300.00
- Costs of 2014 Projected Condition improvements total \$13,392,590.00
- ***Total of all improvements = \$13,774,140.00***

FUNDING SOURCES AND IMPLEMENTATION SCHEDULE

The MPC stipulates that a CIP must identify funding sources for each improvement, and provide a timetable for when construction will be completed. In addition to impact fees, federal, state, and Township funds are considered as viable funding sources for the capital improvements. Since several of the improvements involve state roads, the MPC legislation and amendments stipulate that only 50% of the total costs of the 2014 Projected Condition improvements from the Roadway Sufficiency Analysis Report can be included. This was accounted for in the identification of funding for the recommended roadway improvements that include state roads.

As shown in Exhibit 3, the CIP assumed that the funding for 2004 Existing and 2014 Base Improvements would be the responsibility of the Township. If additional sources of funding become available for these improvements, the CIP can be amended to reflect these changes as often as once per year. For funding of projected improvements involving Township roads, it was assumed that 100% of the costs could be funded with traffic impact fees. For funding of the projected improvements involving State roads, it was assumed to be 50% attributable to new development and therefore funded by impact fees and 50% funded by “other” sources. ***Based on recent amendments to the MPC legislation, only 50% of the projected improvement costs can be considered “attributable to new development” since state highways are involved. Therefore, in Exhibit 3, two columns are shown for the costs of the 2014 Projected Improvements. Column one shows the “costs attributable to new development” and column two shows the “remaining” costs.*** In order for the 2014 Projected Improvements to be completed, the Township should begin in 2005 to secure funding from State and Federal sources to account for the “remaining” costs of projected improvement costs.

Many factors contribute to the prioritization of the roadway improvements. The ease of implementation is a large consideration in the prioritization since the Township will be required to return impact fee funds that are designated for an improvement if construction is not started within three years of its scheduled date in the CIP. The availability of future funds was also taken into consideration in developing the timetable because a lack of sufficient funding can significantly delay a project. Another factor taken into account is the likelihood of certain developments being constructed. Although a large parcel may have a significant impact on the Township roadways, if it is not likely to be developed until the later part of the ten year schedule, then the improvements associated with development of the site should be scheduled further into the future. On the other hand, improvements for a development that is expected to be constructed in the next two years were

given higher priority. In addition, improvements which have environmental or right-of-way constraints were given a high priority. This is because the design stage for these projects needs to begin early in order to provide time for the extensive and timely review processes that are required for these types of projects.

Since a majority of the study area intersections that require improvements for the 2014 Projected Conditions include at least one state highway, State and Federal funding will play a crucial role in accounting a portion of the project costs. Since federal and state funding can take significant amounts of time to obtain, it is recommended that the Township begin to secure the funding immediately. As funding becomes available for specific projects, the implementation schedule for the projects can be projected, and the CIP can be revised accordingly (once per year). Therefore, as shown in the CIP in Exhibit 3, a start date of 2005 was assumed for obtaining funding on all projects. For all projects, a completion date of 2012 was assumed for engineering, 2013 for right-of-way acquisition and 2014 for construction. The Township is not restricted from beginning projects before the scheduled time, yet will be penalized if construction of a certain project is commenced more than three years later than the scheduled construction date. Therefore, this plan allows the greatest flexibility and can be revised as often as once a year with more accurate dates as funding becomes available for the projects.

FUTURE REVISIONS TO THE CIP

To ensure consistency between land development and roadway improvements, the CIP should be reviewed periodically for necessary changes. After adoption of the CIP and the traffic impact fee ordinance, the Township may make revisions to the CIP under certain conditions. The MPC legislation authorizes Washington Township to request the impact fee advisory committee to review the CIP once a year and recommend changes based only on the following conditions:

- new subsequent development that has occurred;
- completion of projects included in the CIP;
- unavoidable construction delays beyond the responsibility or control of the Township;
- significant changes to the land use assumptions;
- changes in the cost estimates in the plan;
- significant changes in the projected revenues of the sources identified in the plan, such as state funds.

The CIP may require revisions if impact fees are spent on improvements that are not on the CIP. Recent amendments to the MPC legislation allow the Township to spend traffic impact fees for improvements in the TSA that are not on the CIP. Municipalities are also permitted to provide credit towards an applicant's impact fee for the costs of alternative projects that were not on the CIP and will be completed at the applicant's expense. This may only be done if the following criteria are met:

- “The applicant has provided written consent to the use of its collected impact fees, or the provision of such credit against the applicant’s impact fees, for specific transportation projects which are not included in the transportation CIP.”;
- “The alternative transportation projects, whether highway or multimodal, have as their purpose the reduction of traffic congestion or the removal of vehicle trips from the roadway network.”
- “The municipality amends its transportation CIP components... to provide replacement of the collected impact fees transferred to transportation projects outside the approved transportation CIP from sources other than impact fees or developer contributions within three years of completion of the alternative projects to which the transferred fees were applied or for which credit was provided.”

TRAFFIC IMPACT FEE DETERMINATION

Calculation of Traffic Impact Fee per P.M. Peak Hour Trip Generated

In order to calculate the fee that will be charged per trip for a new development in the TSA, a formula was used which divides the total improvement costs attributable to new development (calculated in Exhibit 3) by the total number of peak hour trips generated by the projected land developments.

As a result of the cost estimates performed by TPD, it is estimated that construction costs totaling \$14,476,090.00 will be “attributable to new development” in the TSA. Also, the cost of the Roadway Sufficiency Analysis Report and Update, totaling \$41,640.00, can be assessed to the impact fee based on a review of the existing, pass-through, and projected improvement costs. Finally, only 50% of the projected improvement costs involving state highways are eligible for impact fee funding.

Based on previous sections of the report, the following is a breakdown of total costs for the CIP

- \$5,250.00 is attributed to existing deficiencies (**not impact fee eligible**)
- \$376,300.00 is attributed to “pass-thru” traffic (**not impact fee eligible**)
- \$13,392,590.00 is attributable to new development and is eligible for impact fee funding as follows:
 - \$11,594,140.00 **impact fee eligible**
 - \$1,798,450.00 **not impact fee eligible** (due to 50% funding limit on state highways)
- \$45,290.00 is the **impact fee eligible** portion of the Roadway Sufficiency Analysis (including updates)
- Therefore, the total cost attributable to new development eligible for impact fee funding is **\$11,639,430.00**.

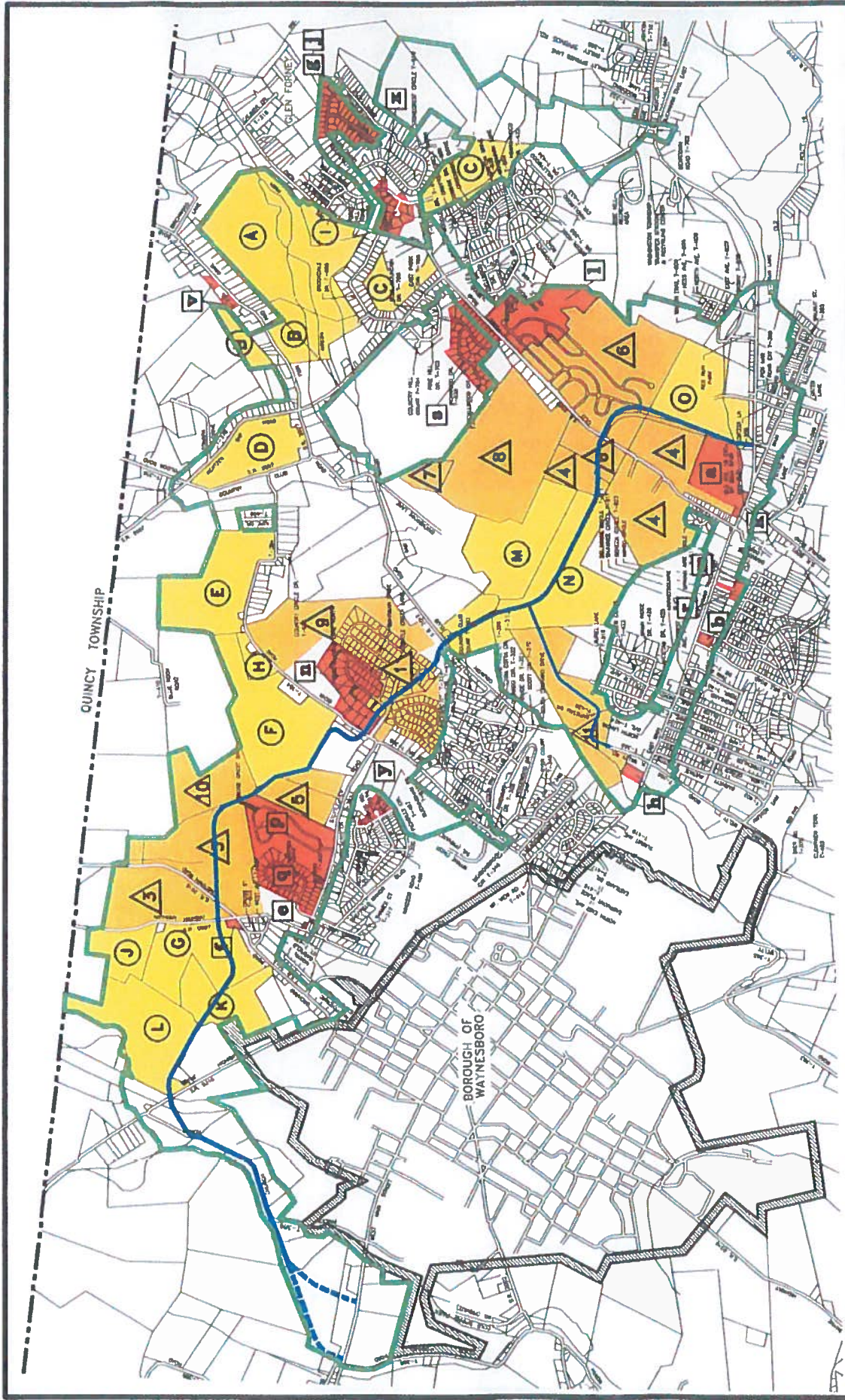
The total cost attributable to new development eligible for impact fee funding is then divided by the total number of peak hour trips generated by projected development (4,682 trips) to calculate the impact fee to be charged to new developments to cover the cost of the road improvements.

The calculation is shown below:

Cost Per P.M. Peak Hour Trip Generated =

$$\frac{\$11,639,430.00 \text{ (Costs attributable to new development including RSA costs)}}{4,682 \text{ (Total new P.M. peak trips generated by new developments in the TSA)}}$$

Cost Per P.M. Peak Hour Trip Generated = \$2,486.00



TRAFFIC PLANNING & DESIGN, INC.

SAVATOGA COMMONS, 7400 EAST HIGH STREET, SUITE 604
 WASHINGTON, PA 15387
 OFFICE (412)334-1111 FAX (412)334-4110
 467 SAUCON CREEK ROAD
 CENTER VALLEY, PA 16834
 OFFICE (412)334-1111 FAX (412)334-1110
 OFFICE (412)334-1111 FAX (412)334-1110
 E-MAIL TRAFFICPERTS@TRAFFICPD.COM

EXHIBIT 1

TRANSPORTATION SERVICE AREA

— = TRANSPORTATION SERVICE AREA

SCALE: 1 INCH = 5/8 MILE

**EXHIBIT 2: COST ESTIMATE OF IMPROVEMENTS
REVISED NOVEMBER 2011**

Service Area 1

Intersection	Existing Improvements		Base Improvements		Projected Improvements		Project Improvements Impact Fee Eligible
	Description	Price	Description	Price	Description	Price	
Route 16 & Welty Road (Intersection 1)	Survey and Engineering	\$0	Survey and Engineering	\$3,050	Survey and Engineering	\$14,900	
					Construct SB right turn lane	\$69,100	
	Construction Inspection	\$0	Modify traffic signal timings	\$1,500	Modify traffic signal	\$5,000	
	Contingency (10%)	\$0	Construction Inspection	\$195	Construction Inspection	\$9,700	
	TOTAL	\$0	Contingency (10%)	\$500	Contingency (10%)	\$9,900	\$54,300
			TOTAL	\$5,300	TOTAL	\$108,600	
Route 16 & Midvale Road (Intersection 3)	Survey and Engineering	\$3,050	Survey and Engineering	\$3,050	Survey and Engineering	\$5,000	
	Modify traffic signal timings	\$1,500	Modify traffic signal timings	\$1,500	Modify traffic signal	\$5,000	
	Construction Inspection	\$200	Construction Inspection	\$200	Construction Inspection	\$700	
	Contingency (10%)	\$500	Contingency (10%)	\$500	Contingency (10%)	\$1,700	
	TOTAL	\$5,250	TOTAL	\$5,250	TOTAL	\$11,800	\$5,900
Route 16 & Grandview Drive/Old Forge Road (Intersection 4A)	Survey and Engineering	\$0	Survey and Engineering	\$0	Survey and Engineering	\$32,000	
					ROW Acquisition and Legal	\$4,800	
					Construct WB right turn lane	\$154,900	
					Modify traffic signal	\$5,000	
				Construction Inspection	\$20,800		
				Contingency (10%)	\$21,800		
	TOTAL	\$0	TOTAL	\$0	TOTAL	\$239,300	\$119,650
Route 16 & Pen Mar Road (Intersection 5)	Survey and Engineering	\$0	Survey and Engineering	\$50,000	Survey and Engineering	\$3,050	
					Modify traffic signal timings	\$1,500	
	Construction Inspection	\$0	Signalize intersection	\$250,000	Construction Inspection	\$200	
	Contingency (10%)	\$0	Construction Inspection	\$32,500	Contingency (10%)	\$500	
	TOTAL	\$0	Contingency (10%)	\$33,250	TOTAL	\$5,250	\$2,625
			TOTAL	\$365,750	TOTAL	\$11,500	
Mentzer Gap Road & Old Forge Road (Intersection 6)	Survey and Engineering	\$0	Survey and Engineering	\$0	Survey and Engineering	\$11,500	
					ROW Acquisition and Legal	\$3,400	
					Utility Relocation	\$36,000	
					Construct EB left turn lane	\$57,100	
				Construction Inspection	\$7,500		
				Contingency (10%)	\$11,600		
	TOTAL	\$0	TOTAL	\$0	TOTAL	\$127,100	\$63,550
			TOTAL	\$0	TOTAL	\$45,600	
Gehr Road & Country Club Road (South) (Intersection 7)	Survey and Engineering	\$0	Survey and Engineering	\$0	Survey and Engineering	\$3,800	
					ROW Acquisition and Legal	\$0	
					Utility Relocation	\$27,900	
					Intersection Improvements	\$200,000	
				Signalization	\$29,700		
				Construction Inspection	\$29,700		
				Contingency (10%)	\$0		
				Contingency (10%)	\$0		
	TOTAL	\$0	TOTAL	\$0	TOTAL	\$337,700	\$168,850
			TOTAL	\$0	TOTAL	\$50,000	
Route 997 & Stottlemeyer Road (Intersection 8)	Survey and Engineering	\$0	Survey and Engineering	\$0	Survey and Engineering	\$250,000	
					Signalization	\$32,500	
	Construction Inspection	\$0	Construction Inspection	\$0	Construction Inspection	\$33,300	
	Contingency (10%)	\$0	Contingency (10%)	\$0	Contingency (10%)	\$33,300	
	TOTAL	\$0	TOTAL	\$0	TOTAL	\$365,800	\$182,900

**EXHIBIT 2: COST ESTIMATE OF IMPROVEMENTS
REVISED NOVEMBER 2011**

Service Area 1

Intersection	Existing Improvements		Base Improvements		Projected Improvements		Project Improvements Impact Fee Eligible
	Description	Price	Description	Price	Description	Price	
Route 997 & Orchard Road/ Tomstown Road (Intersection 9)	Survey and Engineering	\$0	Survey and Engineering	\$0	Survey and Engineering and Legal	\$16,100	
					Utility Relocation	\$0	
					Eliminate Tomstown Road Section	\$38,800	
					Construct SB right turn lane	\$41,500	
					Construction Inspection	\$10,500	
					Contingency (10%)	\$10,700	
	TOTAL	\$0	TOTAL	\$0	TOTAL	\$117,600	\$58,800
Route 316 & Relief Route (Intersection 11)	Survey and Engineering	\$0	Survey and Engineering	\$0	Survey and Engineering	\$65,600	
					ROW Acquisition and Legal	\$8,100	
					Utility Relocation	\$24,000	
					Construct SB left turn lane	\$78,800	
					Signalization	\$250,000	
					Construction Inspection	\$42,800	
				Contingency (10%)	\$47,000		
	TOTAL	\$0	TOTAL	\$0	TOTAL	\$516,500	\$258,250
Route 997 & Relief Route (Intersection 12)	Survey and Engineering	\$0	Survey and Engineering	\$0	Survey and Engineering	\$87,600	
					ROW Acquisition and Legal	\$15,600	
					Utility Relocation	\$0	
					Construct EB & WB left turn lanes	\$39,600	
					Construct NB & SB left turn lanes	\$105,200	
					Construct NB right turn lane	\$42,800	
				Signalization	\$250,000		
				Construction Inspection	\$56,900		
				Contingency (10%)	\$0		
	TOTAL	\$0	TOTAL	\$0	TOTAL	\$657,500	\$328,750
Tomstown Road & Relief Route (Intersection 13)	Survey and Engineering	\$0	Survey and Engineering	\$0	Survey and Engineering	\$6,300	
					ROW Acquisition and Legal	\$9,500	
					Utility Relocation	\$0	
					Construct EB LTL & SB flared right	\$41,400	
					Construction Inspection	\$5,400	
					Contingency (10%)	\$6,500	
	TOTAL	\$0	TOTAL	\$0	TOTAL	\$71,100	\$35,550
Gehr Road & Relief Route (Intersection 15)	Survey and Engineering	\$0	Survey and Engineering	\$0	Survey and Engineering	\$91,700	
					ROW Acquisition and Legal	\$18,900	
					Utility Relocation	\$48,000	
					Construct EB & WB left turn lanes	\$48,400	
					Construct NB & SB left turn lanes	\$53,400	
					Reprofile Gehr Road 3'	\$106,600	
				Signalization	\$250,000		
				Construction Inspection	\$59,600		
				Contingency (10%)	\$0		
	TOTAL	\$0	TOTAL	\$0	TOTAL	\$67,700	\$744,300
Country Club Road & Relief Route (Intersection 16)	Survey and Engineering	\$0	Survey and Engineering	\$0	Survey and Engineering	\$50,000	
					Signalize intersection	\$250,000	
					Construction Inspection	\$32,500	
					Contingency (10%)	\$33,250	
					Construction Inspection	\$0	
					Contingency (10%)	\$0	
	TOTAL	\$0	TOTAL	\$0	TOTAL	\$365,750	

**EXHIBIT 2: COST ESTIMATE OF IMPROVEMENTS
REVISED NOVEMBER 2011**

Service Area 1

Intersection	Existing Improvements		Base Improvements		Projected Improvements		Project Improvements Impact Fee Eligible	
	Description	Price	Description	Price	Description	Price		
Welty Road Extension & Relief Route (Intersection 17)	Survey and Engineering	\$0	Survey and Engineering	\$0	Survey and Engineering	\$46,900		
					ROW Acquisition and Legal	\$6,200		
					Utility Relocation	\$0		
					Construct WB left turn lane	\$34,400		
					3-leg Signalization	\$200,000		
	Construction Inspection	\$0	Construction Inspection	\$0	Construction Inspection	\$30,500		
	Contingency (10%)	\$0	Contingency (10%)	\$0	Contingency (10%)	\$37,800		
	TOTAL	\$0	TOTAL	\$0	TOTAL	\$349,800	\$349,800	
Old Forge Road & Relief Route (Intersection 18)	Survey and Engineering	\$0	Survey and Engineering	\$0	Survey and Engineering	\$87,800		
					ROW Acquisition and Legal	\$19,900		
					Utility Relocation	\$48,000		
					Construct EB & WB left turn lanes	\$43,600		
					Construct WB right turn lane	\$15,400		
					Construct NB & SB left turn lanes	\$99,800		
					Signalization	\$250,000		
		Construction Inspection	\$0	Construction Inspection	\$0	Construction Inspection	\$53,200	
		Contingency (10%)	\$0	Contingency (10%)	\$0	Contingency (10%)	\$67,200	
		TOTAL	\$0	TOTAL	\$0	TOTAL	\$672,900	\$336,450
Relief Route	Survey and Engineering	\$0	Survey and Engineering	\$0	Survey and Engineering	\$1,146,700		
					ROW Acquisition and Legal	\$190,600		
					Utility Relocation	\$0		
					2-lane roadway	\$5,730,050		
		Construction Inspection	\$0	Construction Inspection	\$0	Construction Inspection	\$745,000	
	Contingency (10%)	\$0	Contingency (10%)	\$0	Contingency (10%)	\$787,200		
	TOTAL	\$0	TOTAL	\$0	TOTAL	\$8,592,950	\$8,592,950	
North Welty Road Extension	Survey and Engineering	\$0	Survey and Engineering	\$0	Survey and Engineering	\$14,840		
					ROW Acquisition and Legal	\$0		
					Utility Relocation	\$0		
					2-lane roadway	\$74,200		
		Construction Inspection	\$0	Construction Inspection	\$0	Construction Inspection	\$9,700	
	Contingency (10%)	\$0	Contingency (10%)	\$0	Contingency (10%)	\$9,900		
	TOTAL	\$0	TOTAL	\$0	TOTAL	\$108,640	\$108,640	
GRAND TOTALS		\$5,250		\$376,300		\$13,392,590		

Total for All Improvements
 Eligible for Impact Fees
 RSA Update 2008 (Eligible for Impact Fees)
 RSA Update 2011 (Eligible for Impact Fees)
 Total Eligible Impact Fee Program Costs
 2011 New Fee using 4682 trips
 Future deficiencies not impact fee eligible
 Ineligible for Impact Fees (existing + base + other)

\$13,774,140
 \$11,594,140
 \$37,840
 \$7,450
 \$11,639,430
 \$2,486
 \$1,798,450
 \$2,180,000

EXHIBIT 3
TRANSPORTATION CAPITAL IMPROVEMENTS PLAN FOR THE TOWNSHIP OF WASHINGTON AS REQUIRED UNDER THE MUNICIPALITIES PLANNING CODE FOR THE ESTABLISHMENT OF TRAFFIC IMPACT FEES
REVISED NOVEMBER 2011

LOCATION	ROAD OWNERSHIP	EXISTING LEVELS OF SERVICE		PREFERRED LEVEL OF SERVICE	PROPOSED TRAFFIC IMPROVEMENT	COST ATTRIBUTABLE TO EXISTING DEFICIENCIES		COST ATTRIBUTABLE TO PASS-THRU TRAFFIC	ALLOWABLE COSTS ATTRIBUTABLE TO NEW DEVELOPMENT		REMAINING COSTS (FUNDED BY "OTHER" SOURCES)		TOTAL COST	PROPOSED FUNDING				PROJECT SCHEDULE		
		LOS C	LOS D			\$	\$		\$	\$	FEDERAL PENNDOT	MUNICIPALITY		IMPACT FEES	OTHER	TOTAL	SECURE FUNDING		COMPLETE ENGINEERING	ACQUIRE RIGHT-OF-WAY
INTERSECTION ROUTE 16 AND WELY ROAD* (INTERSECTION 1)	SR 0016	LOS C	LOS D	LOS D	MODIFY TRAFFIC SIGNAL TIMINGS, PHASING (PASS-THRU AND NEW DEV) CONSTRUCT SB RIGHT TURN LANE (NEW DEVELOPMENT)	\$0	\$5,250	\$5,300	\$54,300	\$54,300	\$54,300	\$0	\$113,900	\$0	\$0	\$5,300	\$54,300	\$54,300	\$113,900	SECURE FUNDING 2005 COMPLETE ENGINEERING 2012
INTERSECTION ROUTE 16 AND MIDVALE ROAD (INTERSECTION 3)	SR 0016 SR 2007	LOS C	LOS D	LOS D	MODIFY TRAFFIC SIGNAL TIMINGS, PHASING (EXISTING, PASS-THRU, AND NEW DEVELOPMENT)	\$5,250	\$5,250	\$5,250	\$5,000	\$5,000	\$5,000	\$0	\$22,300	\$0	\$0	\$10,500	\$5,900	\$5,900	\$22,300	SECURE FUNDING 2005 COMPLETE ENGINEERING 2012
INTERSECTION ROUTE 16 AND ROUTE 16 SPUR AND RELIEF ROUTE (INTERSECTION 4)	SR 0016 SR 2010 SPUR	LOS A	LOS D	LOS D	CONSTRUCT EB LEFT TURN LANE CONSTRUCT WB RIGHT TURN LANE CONSTRUCT NB LEFT TURN LANE CONSTRUCT SB LEFT TURN LANE CONSTRUCT SB RIGHT TURN LANE MODIFY TRAFFIC SIGNAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	PROJECT COMPLETE
INTERSECTION ROUTE 16 AND GRADVIEWOLD FORGE ROAD (INTERSECTION 4A)	SR 0016	UNSIGNALIZED*	LOS D	LOS D	MODIFY TRAFFIC SIGNAL TIMINGS AND PHASING CONSTRUCT WB RIGHT TURN LANE	\$0	\$0	\$0	\$119,650	\$119,650	\$119,650	\$0	\$239,300	\$0	\$0	\$119,650	\$119,650	\$239,300	\$239,300	SECURE FUNDING 2005 COMPLETE ENGINEERING 2012
INTERSECTION ROUTE 16 AND PEN MAR ROAD (INTERSECTION 5)	SR 0016	UNSIGNALIZED*	LOS D	LOS D	SIGNALIZE INTERSECTION (PASS-THRU) MODIFY TRAFFIC SIGNAL TIMINGS (NEW DEVELOPMENT)	\$0	\$385,750	\$385,750	\$2,625	\$2,625	\$2,625	\$0	\$371,000	\$0	\$0	\$385,750	\$2,625	\$2,625	\$371,000	SECURE FUNDING 2005 COMPLETE ENGINEERING 2012

EXHIBIT 3
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REVISED NOVEMBER 2011

LOCATION	ROAD OWNERSHIP	EXISTING LEVELS OF SERVICE		PREFERRED LEVEL OF SERVICE	PROPOSED TRAFFIC IMPROVEMENT	COST ATTRIBUTABLE TO EXISTING DEFICIENCIES		COST ATTRIBUTABLE TO PASS-THRU TRAFFIC		ALLOWABLE COSTS ATTRIBUTABLE TO NEW DEVELOPMENT		REMAINING COSTS (FUNDED BY "OTHER" SOURCES)		TOTAL COST	PROPOSED FUNDING				PROJECT SCHEDULE			
		UNSIGNALIZED*	LOS D			UNSIGNALIZED*	LOS D	\$	\$	\$	\$	FEDERAL	PENNDOT		MUNICIPALITY	IMPACT FEES	OTHER	TOTAL		SECURE FUNDING	COMPLETE ENGINEERING	ACQUIRE RIGHT-OF-WAY
INTERSECTION OF MENTZER GAP ROAD AND OLD FORGE ROAD (INTERSECTION 6)	SR 2007 SR 2007	UNSIGNALIZED*	LOS D	CONSTRUCT EB LEFT TURN LANE	\$0	\$0	\$63,550	\$63,550	\$0	\$0	\$63,550	\$63,550	\$0	\$127,100	\$0	\$0	\$63,550	\$127,100	2005	2012	2013	2014
INTERSECTION OF GEHR ROAD AND COUNTRY CLUB ROAD (SOUTH) (INTERSECTION 7)	SR 2012	UNSIGNALIZED*	LOS D	INSTALL TRAFFIC SIGNAL REALIGN INTERSECTION TO 90 DEGREE ANGLE	\$0	\$0	\$168,850	\$168,850	\$0	\$0	\$168,850	\$168,850	\$0	\$337,700	\$0	\$0	\$168,850	\$337,700	2005	2012	2013	2014
INTERSECTION ROUTE 997 AND STOTTLEMYER ROAD (INTERSECTION 8)	SR 0997	UNSIGNALIZED*	LOS D	INSTALL TRAFFIC SIGNAL	\$0	\$0	\$182,900	\$182,900	\$0	\$0	\$182,900	\$182,900	\$0	\$365,800	\$0	\$0	\$182,900	\$365,800	2005	2012	2013	2014
INTERSECTION ROUTE 997 AND ORCHARD ROAD AND TOMSTOWN ROAD (INTERSECTION 9)	SR 0997 SR 2015 SR 2015	UNSIGNALIZED*	LOS D	ELIMINATE TOMSTOWN ROAD BETWEEN ROUTE 997 AND RELIEF ROUTE CONSTRUCT SB RIGHT TURN LANE	\$0	\$0	\$58,800	\$58,800	\$0	\$0	\$58,800	\$58,800	\$0	\$117,600	\$0	\$0	\$58,800	\$117,600	2005	2012	2013	2014
INTERSECTION ROUTE 316 AND RELIEF ROUTE (INTERSECTION 11)	SR 0316	N/A	LOS D	SIGNALIZE INTERSECTION CONSTRUCT SB LEFT TURN LANE	\$0	\$0	\$258,250	\$258,250	\$0	\$0	\$258,250	\$258,250	\$0	\$516,500	\$0	\$0	\$258,250	\$516,500	2005	2012	2013	2014

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										FEDERAL	MUNICIPALITY	OTHER	
INTERSECTION OF ROUTE 997 AND RELIEF ROUTE (INTERSECTION 12)	SR 0997	N/A	LOS D	SIGNALIZE INTERSECTION CONSTRUCT EB LEFT TURN LANE CONSTRUCT WB LEFT TURN LANE CONSTRUCT NB LEFT TURN LANE CONSTRUCT NB RIGHT TURN LANE CONSTRUCT SB LEFT TURN LANE	\$0	\$0	\$328,750	\$328,750	\$657,500	\$0	\$0	\$328,750	2005 2012 2013 2014
INTERSECTION OF TOMSTOWN ROAD AND RELIEF ROUTE (INTERSECTION 13)	SR 2015	N/A	LOS D	CONSTRUCT EB LEFT TURN LANE CONSTRUCT FLARED SB APPROACH	\$0	\$0	\$35,550	\$35,550	\$71,100	\$0	\$0	\$35,550	2005 2012 2013 2014
INTERSECTION OF GEHR ROAD AND RELIEF ROUTE (INTERSECTION 15)		N/A	LOS D	SIGNALIZE INTERSECTION CONSTRUCT EB LEFT TURN LANE CONSTRUCT WB LEFT TURN LANE CONSTRUCT NB LEFT TURN LANE CONSTRUCT SB LEFT TURN LANE REPROFILE GEHR ROAD	\$0	\$0	\$744,300	\$0	\$744,300	\$0	\$0	\$744,300	2005 2012 2013 2014
INTERSECTION OF COUNTRY CLUB ROAD AND RELIEF ROUTE (INTERSECTION 16)	SR 2012	N/A	LOS D	SIGNALIZE INTERSECTION	\$0	\$0	\$182,875	\$182,875	\$365,750	\$0	\$0	\$182,875	2005 2012 2013 2014
INTERSECTION OF WELLY ROAD EXTENSION AND RELIEF ROUTE (INTERSECTION 17)		N/A	LOS D	SIGNALIZE INTERSECTION CONSTRUCT WB LEFT TURN LANE	\$0	\$0	\$349,800	\$0	\$349,800	\$0	\$0	\$349,800	2005 2012 2013 2014

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LOCATION	ROAD OWNERSHIP	EXISTING LEVELS OF SERVICE	PREFERRED LEVEL OF SERVICE	PROPOSED TRAFFIC IMPROVEMENT	COST ATTRIBUTABLE TO EXISTING DEFICIENCIES	COST ATTRIBUTABLE TO PASS-THRU TRAFFIC	ALLOWABLE COSTS ATTRIBUTABLE TO NEW DEVELOPMENT	REMAINING COSTS (FUNDED BY "OTHER" SOURCES)	TOTAL COST	PROPOSED FUNDING				PROJECT SCHEDULE	
										FEDERAL	PENNDOT MUNICIPALITY	MUNICIPALITY	IMPACT FEES		
INTERSECTION OF OLD FORGE ROAD AND RELIEF ROUTE (INTERSECTION 18)	SR 2007	N/A	LOS D	SIGNALIZE INTERSECTION	\$0	\$0	\$336,450	\$336,450	\$672,900	FEDERAL	\$0	MUNICIPALITY	\$0	SECURE FUNDING	2005
				CONSTRUCT EB LEFT TURN LANE						IMPACT FEES	\$336,450	COMPLETE ENGINEERING	2012		
				CONSTRUCT WB LEFT TURN LANE						OTHER	\$336,450				
				CONSTRUCT WB RIGHT TURN LANE						TOTAL	\$672,900				
RELIEF ROUTE	N/A	N/A	LOS D	CONSTRUCT RELIEF ROUTE FROM ROUTE 316 OPPOSITE PRICES CHURCH ROAD TO OLD FORGE ROAD	\$0	\$0	\$8,592,950	\$0	\$8,592,950	FEDERAL	\$0	MUNICIPALITY	\$0	SECURE FUNDING	2005
									IMPACT FEES	\$8,592,950	COMPLETE ENGINEERING	2012			
									OTHER	\$0					
									TOTAL	\$8,592,950					
NORTH WELTY ROAD EXTENSION	N/A	N/A	LOS D	EXTEND NORTH WELTY ROAD TO INTERSECT RELIEF ROUTE	\$0	\$0	\$108,640	\$0	\$108,640	FEDERAL	\$0	MUNICIPALITY	\$0	SECURE FUNDING	2005
									IMPACT FEES	\$108,640	COMPLETE ENGINEERING	2012			
									OTHER	\$0					
									TOTAL	\$108,640					
TOTALS										\$5,250	\$376,300	\$11,594,140	\$1,798,450	\$13,774,140	

* Due to the reduced traffic volumes along Route 16 with construction of the Relief Route, some improvements that are required to bring deficient movements up to the preferred level of service under 2014 Base Conditions are not necessary under 2014 Projected Conditions.

	0.04%	2.73%	84.17%	13.06%	100.00%
Fee calculation	\$ 11,594,140.00	total allowable costs attributable to new development	\$ 45,290.00	RSA reimbursement	\$ 11,639,430.00
	\$ 4,682.00	trips	\$ 2,486.00	fee per trip	