



Harris Township

2015-2019

Capital Improvement Program

October 29, 2014

HARRIS TOWNSHIP

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MEMORANDUM

TO: Board of Supervisors
FROM: Amy Farkas, Township Manager
DATE: October 16, 2014
RE: 2015-2019 Capital Budget

I am pleased to present the 2015-2019 Capital Improvement Program for the Board's review. The Capital Improvement Program is intended as a planning tool that will help guide our future financial decisions. It is intended to be used by the Board of Supervisors to help set priorities.

Since implementing the Capital Improvement Program in 2008, Staff has found it to be a very useful tool in keeping a clearinghouse of upcoming projects. It is very helpful as we prepare the Operating Budget to have a ready reference for projects across all areas of the Township. To that end, we have tried to be as inclusive as possible with the projects listed.

The Board should remember that this plan represents our best estimate of when projects will occur and how much they will cost. We are reasonably certain about the projects scheduled in 2015 and 2016; anything after that is subject to change.

The Board will note the addition of the monies for a master plan for the maintenance facility in 2015. Once this plan is complete, we will have a better idea of the money we will need to complete the construction of the new facility. That work will likely occur in 2016 and 2017.

The Equipment Replacement budget can be found in your Operating Budget on page iv. Since it is linked to several spreadsheets within the Operating Budget, Staff felt it was best to keep this document separate from the Capital Improvement Program.

Please let me know if you have any questions about this document.

2015 Capital Improvement Program			Budgeted Fund			
Infrastructure	Budgeted	General	Liquid Fuels	Capital Reserve	Other	Note
Maintenance Master Plan	\$15,000	\$15,000				
Hazardous Tree Removal	\$3,000	\$3,000				
Ash Tree Replacement	\$2,750	\$2,750				
Smith Lane Bridge - Redecking	\$8,500		\$8,500			
Smith Lane Bridge - Beam	\$14,625				\$14,625	Grant
East Drive Stormwater	\$5,000		\$5,000			
Kimport Avenue Stormwater	\$10,000		\$10,000			
Willowbrook Curb and Gutter	\$10,000		\$10,000			
Roads - Overlays						
Lamp Post Lane (50)	\$35,000		\$35,000			
Anna Street (28)	\$12,500		\$12,500			
Roads - Slurry Seal	\$15,000		\$15,000			
Kimport Avenue (25)						
Kent Drive (16)						
Parks and Rec						
Fasick Park Redevelopment	\$55,000				\$55,000	Fee In Lieu
Yoder Preserve - Amphitheatre	\$1,400				\$1,400	Race
Harpster Park Phase II	\$11,000				\$11,000	Developer
Nittany View Park	\$6,000	\$6,000				
Total 2015 CIP	\$204,775	\$26,750	\$96,000		\$82,025	
General Fund	\$26,750					
Liquid Fuels	\$96,000					
Fee In Lieu	\$55,000					
Developer	\$11,000					
Grant	\$14,625					
Race	\$1,400					
		2				

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Infrastructure and Traffic Signals

This category includes work to our facilities, traffic signals, tree related projects, stormwater projects and miscellaneous public work projects. These projects are projected to be paid out of a variety of sources, including our General Fund, Liquid Fuels Fund and from the Memorial Day Race money.

Harris Township Welcome Signs

The Township purchased the first welcome sign in Fall 2010. During its budget discussions in 2011, the Board of Supervisors agreed to defer the remaining sign purchases until 2012, with one sign being purchased in 2012, 2013 and 2014. Staff deferred purchasing the second sign in 2012, 2013 and 2014, as the first sign still lacks an adequate location. The impediment to putting the sign up is that our entrances are all on state roads and PennDOT does not allow decorative signage in their right of way. Staff hopes to iron out the location issues in 2015 (perhaps by finding a piece of private property to locate the sign on) and to begin purchasing the remaining signs in 2016, 2017 and 2018. Each sign is projected to cost \$2,716. This cost will be paid for out of the General Fund.

Maintenance Facility

The Township is moving forward with securing land for a new maintenance facility. In 2015, a master plan will be completed that will provide us with conceptual drawings, a construction schedule and a budget for the project. The Township will pay for the master plan out of its General Fund in 2015. \$15,000 has been budgeted, though that figure will be refined prior to the adoption of the budget. It is anticipated that construction could begin on the facility in 2016. Construction will be funded through a bank loan.

Hazardous Tree Removal

In 2012, the Board agreed to start funding a separate line item for hazardous tree removal. This was done in attempt to free up some of the Shade Tree Commission's yearly allocation for pruning and preventative maintenance. In 2014, \$2,500 was budgeted. The Shade Tree Commission used these funds to pay for a crown raising project in Fairfield, the treatment of three ash trees and a portion of its fall planting. Staff has budgeted \$3,000 in 2015. \$5,000 has been budgeted from 2016 through 2019.

Ash Tree Replacement Program

The Township has 97 ash trees located in its rights of way. All but 3 of these trees will eventually die, leaving significant holes in the Township's tree canopy. In 2015, the Township will partner with the developer of Springfield Commons to replace 50 ash trees inside the development. The cost of that project is estimated to be \$5,500. The developer has agreed to fund 50 percent of the tree replacement costs, making the Township's share \$2,750. Volunteers will be used to plant the trees, with the Township providing the labor to remove the trees.

The Township will use the Springfield Commons project to kick off our Harris Township Ash

Tree Replacement Program. We will use crowd funding to help raise funds to replace the remaining ash trees. The Township will also explore a Treevitalize grant through DCNR to help fund replacements. It is the Shade Tree Commission's goal to have the ash trees replaced by 2017.

Smith Lane Bridge and Road Repairs

The bridge along Smith Lane is in need of redecking and beam repairs. In 2015, the Township Maintenance Crew will redeck the bridge. A total of \$8,500 is budgeted out of the Liquid Fuels Fund to cover the material costs related to this project. As the Board may remember, the Township received a \$14,625 Liquid Fuels grant from the County in 2013 to make upgrades to the road surface on Smith Lane. The Township has asked the County if that money could be transferred to the bridge project. If the County is amenable, the Township will use that money to make repairs to the beams underneath the bridge.

In 2016, the Maintenance Crew will apply DSA to the lower section of Smith Lane to help stabilize the road. DSA is a harder surface aggregate material that was successfully applied in 2013 to the upper section of the road. Since applying it, we have not had any washouts on the upper section of the roadway.

Stormwater Improvements

In 2015, the Township will make improvements to the stormwater controls along several of our streets. \$5,000 is budgeted to address issues with the swale along East Drive. An additional \$10,000 is budgeted to address stormwater issues along Kimport Avenue.

Willowbrook Curb and Gutter

The Township has allocated \$10,000 in the 2015 budget to address failing sections of curb and gutter along Willowbrook Drive.

Traffic Signals/Other Infrastructure	2015	2016	2017	2018	2019	Fund
Welcome Signs						
Sign		\$2,716	\$2,716	\$2,716		GF
Total Signs		\$2,716	\$2,716	\$2,716		
Maintenance Facility						
Master Plan	\$15,000					GF
Total Maintenance Facility	\$15,000					
Tree Planting/Removal						
Hazardous Tree Removal	\$3,000	\$5,000	\$5,000	\$5,000	\$5,000	GF
Ash Tree Replacement	\$2,750	\$2,500	\$2,500			GF
Total Tree Planting/Removal	\$5,750	\$7,500	\$7,500	\$5,000	\$5,000	
Smith Lane						
Bridge Redeking	\$8,500					LF
Bridge Beam Repairs	\$14,625					County LF Grant
Smith Lane Roadway Improvements		\$10,000				LF
Total Smith Lane	\$23,125	\$10,000				
Stormwater Improvements						
East Drive	\$5,000					LF
Kimport Avenue	\$10,000					LF
Total Stormwater Improvements	\$15,000					
Curb and Gutter						
Willowbrook	\$10,000					LF
Total Curb and Gutter	\$10,000					
Total Traffic Signals/Infrastructure	\$68,875	\$20,216	\$10,216	\$5,000	\$5,000	
			9			

Roads

Included in the capital budget is a ranking of our roads from worst to first. We have also included the criteria used to compile the list. The roads are evaluated by members of our maintenance crew. Decisions on which roads to overlay and which roads to slurry seal are made jointly by Maintenance Superintendent Don Addleman, Township Engineer Don Franson and the Township Manager.

In 2014, the following road projects were completed: West Drive from Homestead Lane to Torrey Lane and Montclair Lane from Kathryn Street to the end were paved and the following roads were slurry sealed: Belle Avenue (Meyers Estates), Kimport Avenue (Meyers Estates) and Harris Avenue.

Staff recommends that the following roads be paved in 2015: Lamp Post Lane (from Ishler Street to Meyers Estates) and Anna Street (from Pine Tree Avenue to the cul de sac). A small 200 ft section of Kimport Avenue will also be added to this project.

Staff proposes the following paving schedule from 2015 to 2019.

2015: Lamp Post Lane (\$35,000) - overlay from Ishler Street to Meyers Estates
Anna Street (\$12,500) - overlay from Pine Tree Avenue to the cul de sac

2016: Pine Tree Avenue (\$70,000) - this road needs stormwater work, so it may have to be spread out over two years to keep costs down

2017: Kay Street (\$55,000)
East Harris Drive (\$26,000)

2018: Brookside Drive (\$55,000)
East Hubler Road (\$30,000)

2019: Fairfield Drive (\$95,000)

Staff proposes the following slurry sealing schedule from 2015 to 2019:

2015: Kimport Avenue (Pike to Ishler)
Kent Drive

2016: Belle Avenue (Pike to Meyers)
Ishler Street
Tressler Street

2017: Shrineview Avenue
Hemlock Street

Oak Hall Street

2018: Ramsey Way
Forbes Field Circle

2019: Meadowlark Lane

2014 Harris Township Road Survey									
Paved Roads					Score			Non-Paved Roads	Score
Pine Tree Avenue					50				
Lamp Post Lane (Ishler to Meyers Estates)					50			Smith Road	80
East Hubler Road					35			Mountain Road	65
Fairfield Drive					35			Houser Road	35
East Harris Drive					30			Sharer Road	15
Kay Street					30			Schempf Road	5
Brookside Drive					30				
Anna Street (Pine Tree to cul de sac)					28				
Anna Street (Belle to Pine Tree)					28				
Kimport Avenue (Pike to Ishler)					25				
Willowbrook Drive					25				
Rosslyn Road					25				
Rockey Lane					24				
Harris Drive (entire length)					24				
Homestead Lane (West Drive to cul de sac)					23				
Outer Drive (Harris Drive to end)					22				
Boalsburg Pike (entire length)					22				
Shrineview Avenue					20				
Meadowlark Lane					18				
West Main Street (45 to Wagner)					18				
Outer Drive (Harris Drive to cul de sac)					18				
Kent Drive					16				
Indian Hill Road					16				
Torrey Lane (West Drive to End)					16				
South Church Street					15				
Memorial Circle					15				
Elks Club Road					15				
West Drive (Boal Avenue to Brookside Drive)					15				
Oak Hall Street					15				
Hemlock Street					15				
Tressler Street					15				
East Drive					15				
Circle Drive					15				
					12				

Mountain Road (Rt. 45 to chip seal)	14	
Ishler Street	12	
Belle Avenue (Pike to Meyers Estate)	11	
Lynnwood Drive	11	
Brush Valley Road	10	
Outer Drive (Fairfield)	10	
S. Academy Street	10	
West Crestview Avenue	10	
Old Boalsburg Road (entire length)	10	
Bailey Lane	10	
Memorial Drive	10	
Laurel Meadows	10	
Ramsey Way	10	
Jacks Mills Drive (Centre Estates side)	10	
Mary Elizabeth Street	8	
Forbes Field Circle	8	
Roundhill Road	8	
East Main Street (322 to Wagner Street)	8	
Blue Spring Lane	8	
Aspen Drive	8	
East Pine Street	7	
Montclair Lane (Kay to Kathryn)	7	
Sherwood Drive	7	
Beaumont Drive	7	
Gaylord Lane	6	
Kaywood Drive	6	
Honeysuckle Drive	5	
Kathryn Street (Montclair to End)	5	
Karmel Street (Montclair to Park)	5	
Karmel Street (Montclair to End)	5	
Banner Way	5	
Berwick Drive	5	
Andover Drive	5	
Springfield Circle	5	
Estate Drive	5	
Lynnwood Place	5	
	13	

Torrey Lane (322 to West Drive)						5			
Lawwood Avenue						4			
Apollo Avenue						4			
West Drive (Homestead to 322)						4			
Homestead Lane (Torrey Lane to West Drive)						4			
Breton Circle						4			
Aspen Court						4			
Karen Street (Ella to Montclair)						4			
Kathryn Street (Ella to Montclair)						4			
Mount Pleasant Drive						3			
Norwich Boulevard						3			
Wyndham Circle						3			
North Church Street						2			
N. Academy Street						2			
Wagner Street						2			
Lee Avenue						2			
Ella Drive						2			
Karen Street (Montclair to cul de sac)						2			
East Outer Drive (Fairfield Drive to the curb)						2			
East Outer Drive (curb to Outer Drive)						2			
Hubler Road						2			
West Pine Street						1			
Emma Court						1			
East Crestview Avenue						0			
Hazel Street						0			
Loop Road (East Main to Torrey)						0			
Woodmont Street						0			
Kimport Avenue (Meyers Estate)						0			
Lamport Lane (Meyers to Belle)						0			
Harris Avenue						0			
Belle Avenue (Meyer Estates)						0			
West Drive (Homestead to Torrey)						0			
Dearing Drive North						0			
Dearing Drive South						0			
Reuben Way						0			
Sophie Court						0			
						14			

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Harris Township Road Survey

<u>Date</u>	<u>Name</u>	<u>Length</u>	<u>Section Ending</u>
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2014

CONDITION:

0 - No Defects

10 - High Defects

Alligator Cracking

0 - 1 - 2 - 3 - 4 - 5 - 6 - 7 - 8 - 9 - 10

Block Cracking

0 - 1 - 2 - 3 - 4 - 5 - 6 - 7 - 8 - 9 - 10

Long/Trans Cracking

0 - 1 - 2 - 3 - 4 - 5 - 6 - 7 - 8 - 9 - 10

Edge Cracking

0 - 1 - 2 - 3 - 4 - 5 - 6 - 7 - 8 - 9 - 10

Pothole/Patch

0 - 1 - 2 - 3 - 4 - 5 - 6 - 7 - 8 - 9 - 10

Raveling

0 - 1 - 2 - 3 - 4 - 5 - 6 - 7 - 8 - 9 - 10

Reflective Cracking

0 - 1 - 2 - 3 - 4 - 5 - 6 - 7 - 8 - 9 - 10

Roughness

0 - 1 - 2 - 3 - 4 - 5 - 6 - 7 - 8 - 9 - 10

Rutting

0 - 1 - 2 - 3 - 4 - 5 - 6 - 7 - 8 - 9 - 10

Drainage

0 - 1 - 2 - 3 - 4 - 5 - 6 - 7 - 8 - 9 - 10

Utility Cuts

0 - 1 - 2 - 3 - 4 - 5 - 6 - 7 - 8 - 9 - 10

COMMENTS:

RATING:

Roads		2015	2016	2017	2018	2019	Fund
Overlay							
2015							
Lamp Post Lane (Ishler to Meyers)	50	\$35,000					LF
Anna Street (Pine Tree to cul de sac)	28	\$12,500					LF
2016							
Pine Tree Avenue	50		\$70,000				LF
2017							
Kay Street	30			\$55,000			LF
East Harris Drive	30			\$26,000			
2018							
Brookside Drive	30				\$55,000		LF
East Hubler Road	35				\$30,000		LF
2019							
Fairfield Drive	35					\$95,000	LF
Total Overlays		\$47,500	\$70,000	\$81,000	\$85,000	\$95,000	
Slurry Seal							
2015		\$15,000					LF
Kimport Avenue (Pike to Ishler)	25						
Kent Drive	16						
2016			\$25,000				LF
Belle Avenue (Pike to Meyers)	11						
Ishler Street	12						
Tressler Street	15						
2017				\$25,000			LF
Shrineview	20						
Hemlock Street	15						
			17				

Oak Hall Street	15							
2018								
Ramsey Way	10							
Forbes Field Circle	8						\$25,000	LF
2019								
Meadowlark Lane	18							\$25,000 LF
Total Slurry Seal		\$15,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	
			18					

Parks and Recreation

The Parks and Recreation Advisory Committee uses a combination of Township funds, fee in lieu contributions and grant dollars to complete upgrades to our parks. In 2012, the Township received a \$60,000 grant from the Department of Conservation and Natural Resources (DCNR) to fund the replacement of playground equipment and upgrades to Fasick Park.

The Parks and Recreation Advisory Committee has received a significant infusion of funds from parkland fee in lieu monies from developers. In 2009, the Township received \$112,000 from the developer of the Elksview project to be used at Fasick Park. The Township completed major upgrades to the park in 2013, adding a new piece of playground equipment and installing pathways from the parking area to the play structure. In 2015, the Township will close out the work in Fasick Park with the installation of a new pedestrian bridge, connecting the park to the Elksview property.

Existing Parks

Each year, the Committee tours our parks with Centre Region Parks and Recreation staff. Hazardous items, new projects and maintenance needs are identified. The Committee then uses this list as a guide for setting purchases for the year.

The following projects have been identified in our existing parks:

- **Nittany View Park:** In 2014, an inspection of the playground equipment at Nittany View Park revealed a significant safety issue with part of the play piece. The unsafe section of the play piece was removed, leaving an empty area in the playground. The Parks and Recreation Advisory Committee approached Ely Associates and asked them to design a play piece that would appeal to multiple age groups. Ely designed a play area that will challenge 5 to 12 year olds and entertain 2 to 5 year olds. The total cost of the project is \$26,592. This figure does not include installation costs.

The 5 to 12 year old area consists of several pieces that can be purchased separately, though the Township would need a place to store them until they could be installed. To save money and work within our budget, the Parks and Recreation Advisory Committee would like to start purchasing pieces with its allocation in 2014, with a goal of having the entire project completed in 2017.

- **Amphitheater at Yoder Preserve:** The Committee would like to place a natural amphitheater near the entrance to the Yoder Preserve. The location selected has a natural slope, which lends itself to this kind of seating. The amphitheater would use the natural surroundings, with logs serving as seating. Wood from the Norway Maple that was removed at the corner of North Church and East Pine Streets has been saved and targeted for use in completion of the project. The Memorial Day

Race Committee has also provided \$1,400 in funding for the project. The Committee is still working on finding an artist to help us finish this project.

- **Redevelopment of Country Place Park:** Country Place is the Township's smallest park. It is largely unused by the residents in the neighborhood, as the equipment is intended for smaller children. When the adjacent KBBH/BIG property develops, the Committee would like to redevelop Country Place to be compatible with the adjacent parkland. The cost for this project is unknown. If the Township is unable to secure funding for the project, it will have to be phased over several years, using General Fund monies. An allocation of \$10,000 from the General Fund is scheduled for 2018 and 2019.
- **Harpster Park:** The Township dedicated its newest park in 2013. The park was designed to be passive, with open space, landscaping and benches. The first phase of the park was completed by an Eagle Scout. The remainder of the park will be developed after Phase III of Liberty Hill is complete. The Township plans to install a picnic pavilion, additional benches and landscaping. There are funds remaining from the developer that will be applied toward the second phase of the park. General Fund monies will likely be needed to supplement the cost of this phase. This is programmed in 2015 and 2016.

New Parks

The Township accepted the deed of dedication for our newest park in 2014. The unnamed park is located adjacent to the Harvest Fields property and contains a pond. The Parks and Recreation Advisory Committee toured the area in 2013 with representatives from Harvest Fields and discussed potential development ideas. They would like to design something that compliments the Harvest Fields property and that captures the natural features of the proposed park. The Parks and Recreation Advisory Committee will solicit quotes to complete a master plan for this park in 2015. Grant funds will likely be sought to assist with funding this master plan. Park development is anticipated for 2017, though this is largely dependent on the availability of grants to fund the project.

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