



Harris Township

2016-2020

Capital Improvement Program

October 28, 2015

HARRIS TOWNSHIP

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MEMORANDUM

TO: Board of Supervisors
FROM: Amy Farkas, Township Manager
DATE: October 14, 2015
RE: 2016-2020 Capital Budget

I am pleased to present the 2016-2020 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 2016 and 2017; anything after that is subject to change.

The Board will note the inclusion of funding for the construction of the maintenance facility in 2017. Now that a master plan has been completed, the Township will spend 2016 securing financing, finalizing plans for the facility and negotiating a sales agreement for the land.

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

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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 has reached out to the Boalsburg Village Conservancy for help with locating private land to install these sign on. It is hoped that we will have locations secured in 2016. We will hopefully purchase the remaining signs in 2017, 2018 and 2019. Each sign is projected to cost \$2,716. This cost will be paid for out of the General Fund.

Maintenance Facility

In 2015, the Township had a master plan completed for the new maintenance facility. In 2016, the Township will move forward with drafting plans, securing borrowing and purchasing the property for the facility. Construction could begin as early as 2017.

Blacksmith Shop

The historic blacksmith shop is in need of structural repairs to its foundation and walls. The Township will likely pursue a grant through the Pennsylvania Historical Museum Commission to cover some of these costs. The Boalsburg Heritage Museum and the Boalsburg Village Conservancy have also been contacted and asked if they would help with a fundraising effort for the project. \$10,000 is included in the General Fund in 2016 for this project. Ideally this money will be used to match grant funds from the state.

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. Staff has budgeted \$3,000 in 2016. \$5,000 has been budgeted from 2017 through 2020.

Ash Tree Replacement Program

In 2015, the Township partnered with the developer of Springfield Commons to replace 50 ash trees inside the development. The Township will continue the ash tree replacement program in 2016. \$2,750 has been budgeted in 2016 and 2017 for this project.

Warner Boulevard Shared Use Path

PennDOT will install a shared use path on the east side of Warner Boulevard as part of a road

project. The Township has been asked to share in 20 percent of the cost of this path. The asphalt path will be 7 feet wide and will be designed to accommodate both pedestrians and bicyclists. The Township's share of this project is \$10,000. It will be paid for with Liquid Fuels funds.

Willowbrook Curb and Gutter

The Township allocated \$10,000 in the 2015 budget to address failing sections of curb and gutter along Willowbrook Drive. That project had to be delayed, after PennDOT determined that curb and gutter work is no longer eligible for Liquid Fuels funding. The Township has budgeted \$5,000 out of the General Fund in 2016 to repair failing sections of curb inside Willowbrook.

Emergency Pre-Emption Devices

The Township will use Liquid Fuels funding in 2017 to add emergency pre-emption devices to the traffic signals at Boal Avenue and Church Street and South Atherton Street and Warner Boulevard. This project is budgeted to cost \$20,000.

Traffic Signals/Other Infrastructure	2016	2017	2018	2019	2020	Fund
Welcome Signs						
Sign		\$2,716	\$2,716	\$2,716		GF
Total Signs		\$2,716	\$2,716	\$2,716		
Maintenance Facility						
Construction		\$5,000,000				Borrowing
Total Maintenance Facility		\$5,000,000				
Tree Planting/Removal						
Hazardous Tree Removal	\$3,000	\$5,000	\$5,000	\$5,000	\$5,000	GF
Ash Tree Replacement	\$2,750	\$2,750				GF
Total Tree Planting/Removal	\$5,750	\$7,750	\$5,000	\$5,000	\$5,000	
Warner Boulevard Shared Use Path						
Path Construction	\$10,000					LF
Total Warner Boulevard Shared Use Path	\$10,000					
Blacksmith Shop						
Restoration	\$10,000					GF
Total Blacksmith Shop	\$10,000					
Curb and Gutter						
Willowbrook	\$5,000					GF
Total Curb and Gutter	\$5,000					
Emergency Pre-Emption Devices						
Boal Avenue/Church Street		\$10,000				LF
South Atherton/Warner Boulevard		\$10,000				LF
Total Emergency Pre-Emption Devices		\$20,000				
Total Traffic Signals/Infrastructure	\$30,750	\$5,030,466	\$7,716	\$7,716	\$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 2015, the following road projects were completed: Lamp Post Lane (from Ishler Street to Meyers Estates) and Anna Street (from Pine Tree Avenue to the cul de sac) were paved. The 300 block of Kimport Avenue was leveled as part of a stormwater project. The first 200 feet of Kimport Avenue from the Boalsburg Pike in was also leveled to stabilize the road surface.

Staff recommends that the following roads be paved in 2016: Kimport Avenue (from Ishler Street to Meyers Estates) and Pine Tree Avenue. The Kimport Avenue project will also include stormwater work. Pine Tree Avenue will also received stormwater upgrades. The road will be paved using new fibermat technology. Fibermat is a specially formulated, polymer modified, crack resistant membrane that produces superior strength and flexibility. The paving mixture contains fiberglass strands. North Academy Street will be chip sealed using General Fund monies in 2016.

Staff proposes the following paving schedule from 2016 to 2020.

2016: Kimport Avenue (\$34,000) - stormwater and paving from Ishler Street to Meyers Estates
Pine Tree Avenue (\$55,000) - stomwater and fibermat paving, full length of road
North Academy Street (\$2,500) - chip sealed with General Fund monies

2017: Kay Street (\$55,000)
Rockey Lane (\$17,500)

2018: East Harris Drive (\$26,000)
East Hubler Road (\$30,000)
North Academy Street (\$15,500) - paid out of General Fund

2019: Fairfield Drive (\$95,000)

2020: Anna Street (\$50,000) - from Belle to Pine Tree
Brush Valley Road (\$48,000) - fibermat paving

Staff proposes the following slurry sealing schedule from 2016 to 2020:

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

2017: Ramsey Way
Forbes Field Circle

2018: Shrineview Avenue
Hemlock Street
Oak Hall Street

2019: Meadowlark Lane

2020: Old Boalsburg Road

2015 Harris Township Road Survey									
Paved Roads				Score			Non-Paved Roads		Score
Pine Tree Avenue				60			Smith Road		90
East Hubler Road				40			Mountain Road		70
Fairfield Drive				38			Houser Road		45
Kay Street				36			Schempf Road		25
Anna Street (Belle to Pine Tree)				35			Sharer Road		20
East Harris Drive				34					
Brookside Drive				32					
Rockey Lane				30					
Outer Drive (Harris Drive to end)				30					
Harris Drive (entire length)				26					
Boalsburg Pike (entire length)				26					
Willowbrook Drive				25					
Rosslyn Road				25					
Homestead Lane (West Drive to cul de sac)				25					
Circle Drive				23					
West Main Street (45 to Wagner)				22					
Shrineview Avenue				20					
Meadowlark Lane				20					
Outer Drive (Harris Drive to cul de sac)				20					
East Drive				20					
Oak Hall Street				19					
Elks Club Road				18					
West Drive (Boal Avenue to Brookside Drive)				17					
Indian Hill Road				16					
Torrey Lane (West Drive to End)				16					
Mountain Road (Rt. 45 to chip seal)				16					
South Church Street				15					
Memorial Circle				15					
Hemlock Street				15					
Tressler Street				15					
Brush Valley Road				15					
Kimport Avenue (Meyers Estate)				15					
				12					

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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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2015

CONDITION:

0 - No Defects

10 - High Defects

Alligator Cracking	0 - 1 - 2 - 3 - 4 - 5 - 6 - 7 - 8 - 9 - 10
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Block Cracking	0 - 1 - 2 - 3 - 4 - 5 - 6 - 7 - 8 - 9 - 10
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Long/Trans Cracking	0 - 1 - 2 - 3 - 4 - 5 - 6 - 7 - 8 - 9 - 10
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Edge Cracking	0 - 1 - 2 - 3 - 4 - 5 - 6 - 7 - 8 - 9 - 10
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Pothole/Patch	0 - 1 - 2 - 3 - 4 - 5 - 6 - 7 - 8 - 9 - 10
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Raveling	0 - 1 - 2 - 3 - 4 - 5 - 6 - 7 - 8 - 9 - 10
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Reflective Cracking	0 - 1 - 2 - 3 - 4 - 5 - 6 - 7 - 8 - 9 - 10
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Roughness	0 - 1 - 2 - 3 - 4 - 5 - 6 - 7 - 8 - 9 - 10
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Rutting	0 - 1 - 2 - 3 - 4 - 5 - 6 - 7 - 8 - 9 - 10
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Drainage	0 - 1 - 2 - 3 - 4 - 5 - 6 - 7 - 8 - 9 - 10
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Utility Cuts	0 - 1 - 2 - 3 - 4 - 5 - 6 - 7 - 8 - 9 - 10
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COMMENTS:

RATING:

Roads			2016	2017	2018	2019	2020	Fund
Overlay								
2016								
Kimport Avenue (Ishler to Meyers)	15		\$34,000					LF
Pine Tree Avenue (fibermat)	60		\$55,000					LF
North Academy Street (chip seal)	2		\$2,500					GF
2017								
Kay Street	36			\$55,000				LF
Rockey Lane	30			\$17,500				LF
2018								
East Harris Drive	34				\$26,000			LF
East Hubler Road	40				\$30,000			LF
North Academy Street	2				\$15,500			GF
2019								
Fairfield Drive	38					\$95,000		LF
2020								
Anna Street (Belle to Pine Tree)	35						\$50,000	LF
Brush Valley Road (fibermat)	15						\$48,000	LF
Total Overlays			\$91,500	\$72,500	\$71,500	\$95,000	\$98,000	
Slurry Seal								
2016								
Belle Avenue (Pike to Meyers)	11		\$20,000					LF
Tressler Street	15							
Ishler Street (Belle to Tressler)	14							
2017								
Ramsey Way	10			\$25,000				LF
Forbes Field Circle	8							
				17				

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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 2016, 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. Because we currently lack adequate space to store the pieces as they are delivered, the Parks and Recreation Advisory Committee will delay this purchase until after the new maintenance facility is constructed.

- **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 or recycled lumber serving as seating. The Memorial Day Race Committee provided \$1,400 in funding for the project. The Boalsburg Village Conservancy also agreed to contribute \$2,303

to the project. This money was raised during the initial campaign to purchase the Yoder Preserve.

- **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. The Parks and Recreation Advisory Committee has applied for a master planning grant for the adjacent Tussey Pond Park. Part of this study will also consider how to redevelop Country Place Park. One of the thoughts being discussed by the Committee is to turn the park into a linear trail that will connect with Tussey Pond Park via a greenway. Redevelopment work at this park likely won't occur until 2017 or 2018.
- **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 2017 and 2018.

New Parks

The Township accepted the deed of dedication for our newest park, Tussey Pond Park, in 2014. The park is located adjacent to the Harvest Fields property and contains a pond. In 2015, the Township applied for funding to create a master plan for the park. The Township was told by DCNR officials that its grant application ranked very highly and is likely to receive funding. The Township is required to match 50 percent of the \$30,000 grant. This money is programmed to be spent in 2016, though pending final adoption of the state budget and the grant announcement, actual funding may be pushed back to 2017.

The grant will be used to create a vision for Tussey Pond Park and for the connection to Country Place Park. Community members and representatives from Harvest Fields will be asked to sit on the master plan study committee. Once the master plan is completed, the Township will have a better idea of the total cost of developing the park. Development of the park likely won't happen until 2020.

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