



Harris Township

2017-2021

Capital Improvement Program

October 18, 2016

HARRIS TOWNSHIP

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MEMORANDUM

TO: Board of Supervisors
FROM: Amy Farkas, Township Manager
DATE: October 18, 2016
RE: 2017-2021 Capital Budget

I am pleased to present the 2017-2021 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 2017 and 2018; anything after that is subject to change.

The Board will note the inclusion of funding for the purchase of the maintenance facility land in 2017 and 2018. The Township will need to spend time over the next two years finalizing the plans for this facility and working with our financial advisor, Concord Public Financial Advisors, to finalize funding for the project. We hope to be under construction by late 2018, with final completion in 2019.

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

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2018 Capital Improvement Program				Budgeted Fund			
Infrastructure	Budgeted	General	Liquid Fuels	Other	Note		
Welcome Sign	\$2,716	\$2,716					
Maintenance Facility	\$176,500	\$176,500					
Hazardous Tree Removal	\$3,000	\$3,000					
Ash Tree Replacement	\$2,750	\$2,750					
Emergency Pre-Emption Devices	\$20,000		\$20,000				
Road Diet Traffic Study	\$38,000	\$38,000					
Roads - Overlay							
Brush Valley Road (fibermat) (15)	\$40,000		\$40,000				
Fairfield Drive (loop) (40)	\$55,000		\$55,000				
Roads - Slurry Seal							
Ramsey Way (10)	\$25,000		\$25,000				
Forbes Field Circle (9)							
Parks and Rec							
Country Place - Redevelopment	\$10,000	\$10,000					
Harpster Park - Phase II Development	\$6,000			\$6,000	Developer		
Nittany View Park	\$13,296	\$13,296					
Total 2018 CIP	\$392,262.00	\$246,262	\$140,000				
General Fund	\$242,262						
Liquid Fuels	\$140,000						
Other	\$6,000						
		3					

[illegible]

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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 signs on. It is hoped that we will have locations secured in 2017. We will hopefully purchase the remaining signs in 2018, 2019 and 2020. Each sign is projected to cost \$2,716. This cost will be paid for out of the General Fund.

Maintenance Facility

The Township had a master plan drafted for this facility in 2015. In 2016, the Board of Supervisors decided to pay the land costs out of the General Fund in 2017 and 2018. The Township will spend 2017 and 2018 firming up plans for the facility, which is projected to cost \$2.5 million to \$3 million. Construction will begin in late 2018.

Hazardous Tree Removal

In 2012, the Board agreed to start funding a separate line item for hazardous tree removal. This was done in an attempt to free up some of the Shade Tree Commission's yearly allocation for pruning and preventative maintenance. Staff has budgeted \$3,000 from 2017 through 2021.

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 from 2017 to 2021 for this project.

Stormwater Projects

The Township's Maintenance Crew will undertake several stormwater projects in 2017 and 2018. In 2017, the inlets in Laurel Meadows will be repaired. An under drain will also be installed on Anna Street. In 2018, the Maintenance Crew will replace the inlets in Huntridge Manor.

In addition to these in house projects, a pipe along Torrey Lane will be replaced by a contractor. The pipe is collapsing and must be repaired in 2017. The Township will apply for a Liquid Fuels grant from Centre County to cover some of these costs. A total of \$20,000 is included in the 2017 budget for this project.

Regional Stormwater Study

The Township is an MS-4 community, meaning it is required to comply with certain state and federal guidelines. One of those requirements is the completion of an MS-4 Chesapeake Bay Pollution Reduction Plan. This plan, which is being funded by the MS-4 Partners and Penn State, will identify ways that we can meet mandated pollution reduction guidelines in 2018. The total cost of the study is projected to be \$152,000. The Township's share is \$15,000 and will be paid in 2017 out of the General Fund.

Willowbrook Curb and Gutter

The Township has budgeted \$5,000 out of the General Fund in 2017 to repair failing sections of curb inside Willowbrook.

Emergency Pre-Emption Devices

The Township will use Liquid Fuels funding in 2018 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.

Road Diet Traffic Study

One of the recommendations from the Small Area Plan was that the Township work with PennDOT to implement a road diet on Boal Avenue from the intersection with Route 45 East to Warner Boulevard. PennDOT has indicated they are supportive of the idea, but that the Township needs to complete a traffic study first. The estimate to complete the traffic study for this project is \$20,000 without design options and \$38,000 with design options. This will be paid out of the General Fund in 2018.

Traffic Signals/Other Infrastructure	2017	2018	2019	2020	2021	Fund
Welcome Signs						
Sign						
Total Signs		\$2,716	\$2,716	\$2,716		GF
		\$2,716	\$2,716	\$2,716		
Maintenance Facility						
Land Purchase	\$176,500	\$176,500				GF
Total Maintenance Facility	\$176,500	\$176,500				
Tree Planting/Removal						
Hazardous Tree Removal	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	GF
Ash Tree Replacement	\$2,750	\$2,750	\$2,750	\$2,750	\$2,750	GF
Total Tree Planting/Removal	\$5,750	\$5,750	\$5,750	\$5,750	\$5,750	
Stormwater Projects						
Torrey Lane Pipe Replacement	\$20,000					LF
MS-4 Chesapeake Bay Pollution Reduction Plan	\$15,000					GF
Total Stormwater	\$35,000					GF
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				
Road Diet						
Traffic Study		\$38,000				GF
Total Road Diet		\$38,000				
Total Traffic Signals/Infrastructure	\$222,250	\$242,966	\$8,466	\$8,466	\$5,750	
			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 2016, the following road projects were completed: Kimport Avenue - stormwater work was completed and the road was overlayed from Ishler Street to the Myers Estates line; Pine Tree Avenue - stormwater work was completed and the entire length of road had fiber mat applied; and North Academy Street was chip sealed using General Fund monies.

Staff recommends that the following roads be paved in 2017: Kay Street (from Rockey Lane to west of Montclair Lane) and Rockey Lane. The Kay Street project will widen the section of the road that is in the older part of Kaywood from 16 feet to 20 feet. The road will then be leveled and overlayed. Rockey Lane will be overlayed from Route 45 to Kay Street. Staff also recommends that North Academy Street be chip sealed again in 2017. This work will be paid for out of the General Fund, as the road is not liquid fuels eligible.

Staff proposes the following paving schedule from 2017 to 2021.

2017: Kay Street (\$85,000) - widen from 16 feet to 20 feet, level and overlay
Rockey Lane (\$15,000) - overlay the entire length
North Academy Street (\$2,500) - chip seal (paid out of General Fund)

2018: Brush Valley Road (\$40,000) - fiber mat the entire length
Fairfield Drive (\$55,000) - overlay the loop portion of the road

2019: East Harris Drive, East Hubler Road and Harris Road (Outer Drive to the end of Harris Road) (\$40,000) - overlay
Fairfield Drive (\$42,000) - overlay from the loop to Shingletown Road

2020: Anna Street (\$50,000) - overlay from Belle to Pine Tree
Rosslyn Road (\$40,000) - overlay from Route 45 to the loop

2021: Rosslyn Road (\$100,000) - overlay from the loop to the end

Staff proposes the following slurry sealing schedule from 2017 to 2021:

2017: Ishler Street (Belle to Harris)
East Main Street (from the traffic signal at Boal Avenue/Route 45 East to the Diamond)

2018: Ramsey Way
Forbes Field Circle

2019: Shrineview Avenue
Hemlock Street
Oak Hall Street

2020: Meadowlark Lane

2021: Old Boalsburg Road

2016 Harris Township Road Survey

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Karmel Street (Montclair to End)	15					
Brush Valley Road	15					
West Crestview Avenue	15					
Jacks Mills Drive (Centre Estates side)	15					
Memorial Drive	15					
East Main Street (322 to Wagner Street)	13					
Outer Drive (Fairfield)	12					
Laurel Meadows	12					
Mary Elizabeth Street	12					
Roundhill Road	12					
Kathryn Street (Montclair to End)	12					
Lynnwood Place	12					
Ramsey Way	10					
Bailey Lane	10					
S. Academy Street	10					
Aspen Drive	10					
East Pine Street	10					
Kaywood Drive	10					
Sherwood Drive	10					
Beaumont Drive	10					
Forbes Field Circle	9					
Montclair Lane (Kay to Kathryn)	9					
Honeysuckle Drive	8					
Gaylord Lane	7					
Hubler Road	7					
Karmel Street (Montclair to Park)	7					
Andover Drive	7					
Aspen Court	6					
Karen Street (Ella to Montclair)	6					
Berwick Drive	6					
Banner Way	5					
Springfield Circle	5					
Estate Drive	5					
Torrey Lane (322 to West Drive)	5					
	13					

Homestead Lane (Torrey Lane to West Drive)						5				
Lawnwood Avenue						4				
Apollo Avenue						4				
West Drive (Homestead to 322)						4				
Breton Circle						4				
East Outer Drive (Fairfield Drive to the curb)						4				
East Outer Drive (curb to Outer Drive)						4				
Mount Pleasant Drive						4				
Norwich Boulevard						4				
Wyndham Circle						4				
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				
Belle Avenue (Meyer Estates)						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				
Lamport Lane (Meyers to Belle)						0				
Harris Avenue						0				
West Drive (Homestead to Torrey)						0				
Dearing Drive North						0				
Dearing Drive South						0				
Reuben Way						0				
Sophie Court						0				
Montclair Lane (Kathryn to End)						0				
Hess Road						0				
Waltz Avenue						0				
Discovery Drive						0				
						14				

Harris Township Road Survey

<u>Date</u>	<u>Name</u>	<u>Length</u>	<u>Section Ending</u>
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2016

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:

<u>Roads</u>		<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Fund</u>
Overlay							
<u>2017</u>							
Kay Street	40	\$85,000					LF
Rockey Lane	32	\$15,000					LF
North Academy Street (chip seal)	2	\$2,500					GF
<u>2018</u>							
Brush Valley Road (fibermat)	15		\$40,000				LF
Fairfield Drive (loop)	40		\$55,000				LF
<u>2019</u>							
E.Harris/E.Hubler/Harris	45			\$40,000			LF
Fairfield Drive (loop to Shingletown Rd)	40			\$42,000			LF
<u>2020</u>							
Anna Street (Belle to Pine Tree)	55				\$50,000		LF
Rosslyn Road (Route 45 to the loop)	28				\$40,000		
<u>2021</u>							
Rosslyn Road (loop to the end)	28					\$100,000	LF
Total Overlays		\$102,500	\$95,000	\$82,000	\$90,000	\$100,000	
Slurry Seal							
<u>2017</u>		\$25,000					LF
Ishler Street (Belle to Harris)	0						
East Main Street (Route 45 to Diamond)	13						
<u>2018</u>			\$25,000				LF
Ramsey Way	10						
Forbes Field Circle	9						
			17				

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 2016, the Township received a \$12,500 grant from the PA Department of Conservation and Natural Resources to fund a master plan for our newest park, Tussey Pond 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 2017, 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. Part of the Tussey Pond Park master plan will consider how to connect this park with the new park and how to redevelop it to get better usage. One of the thoughts being discussed by the Parks and Recreation Advisory 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 2018.
- **Harpster Park:** The Township dedicated Harpster 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 Parks and Recreation Advisory Committee would like to add additional paths and a picnic pavilion to the park. The location of the paths inside the park is still up in the air, as the Committee would like to connect these paths to the internal network of pathways in the development. The homeowner's association and the developer are finalizing where the remainder of those pathways will be located. Once that is determined, the Township will use the remaining funds from the developer to finish this project. Additional funding will be sought to purchase a picnic pavilion for the park and to install additional landscaping. This is programmed in 2017, 2018 and 2019.

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 2016, the Township received a \$25,000 grant from DCNR to complete a master plan for this facility. The Township is required to match this grant 50 percent. That money is programmed in 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 have been recruited to sit on this committee. Key person interviews will also be conducted to ensure that our vision fits the needs of the community. 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.

