



Harris Township

2018-2022

Capital Improvement Program

November 14, 2017

HARRIS TOWNSHIP

Post Office Box 20, 224 East Main Street, Boalsburg, PA 16827
Website: www.harristownship.org

(814) 466-6228
(814) 466-3396 Fax

MEMORANDUM

TO: Board of Supervisors
FROM: Amy Farkas, Township Manager
DATE: November 14, 2017
RE: 2018-2022 Capital Budget

I am pleased to present the 2018-2022 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 2018 and 2019; anything after that is subject to change.

The Board will note the inclusion of funding for the final payment on the purchase of the maintenance facility land in 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 2019.

The Board will also note the completion of the Fasick Park pedestrian bridge. UAJA has offered to install the bridge for us when they extend the beneficial reuse line to Mountain View Country Club, provided that we obtain all necessary permits and purchase the materials. The bridge will be completed in 2018, using the remaining parkland fee in lieu funds from the Elksview development.

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

2018 Capital Improvement Program				Budgeted Fund			
Infrastructure	Budgeted	General	Liquid Fuels	Other	Note		
Maintenance Facility	\$176,500	\$176,500					
Hazardous Tree Removal	\$7,000	\$7,000					
Pollution Reduction Plan	\$5,000	\$5,000					
Willowbrook Curb and Gutter	\$5,000	\$5,000					
Emergency Pre-Emption Device	\$10,000		\$10,000				
Road Diet Traffic Study	\$10,000	\$10,000					
Sidewalk Replacement Program	\$15,000			\$15,000	Special Projects		
Roads - Overlay							
Rockey Lane (40)	\$23,000		\$23,000				
E. Harris/E. Hubler/Harris (47)	\$40,000		\$40,000				
Fairfield Drive (loop) (40)	\$60,000		\$60,000				
North Academy Street (chip seal) (2)	\$2,500	\$2,500					
Roads - Slurry Seal							
West Main Street (30)	\$25,000		\$25,000				
Montclair Lane (15)							
Parks and Rec							
Fasick Pedestrian Bridge	\$63,686			\$63,686	Developer		
Tussey Pond Park Master Plan	\$10,000	\$10,000					
Total 2018 CIP	\$452,686.00	\$216,000	\$158,000	\$78,686			
General Fund	\$216,000						
Liquid Fuels	\$158,000						
Other	\$78,686						
		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.

Maintenance Facility

The Township will make the first payment for the maintenance facility land purchase in 2017. In 2018, the Township will make the second payment on the land. We will also continue planning for the facility. The goal is to be ready to break ground in 2019. The costs for this facility will be paid from a borrowing.

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 preventative pruning and maintenance. In light of the May Day storm, this item has been increased to \$7,000 per year, starting with 2018. This money will be used for pruning and tree removals, targeting dead and dying trees.

Stormwater Projects

The Township's Maintenance Crew will install an underdrain on Anna Street. They will also replace several inlets in Huntridge Manor.

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. The plan, which was funded jointly with the other MS-4 partners, was completed in 2017. The Township budgeted \$5,000 to update the plan in 2018. In 2019, the Township will need to include money in its operating budget to begin completing some of the projects outlined in the plan.

Willowbrook Curb and Gutter

The Township has budgeted \$5,000 out of the General Fund in 2018 to repair failing sections of curb inside Willowbrook.

Emergency Pre-Emption Devices

The Township will use Liquid Fuels funding in 2018 to add an emergency pre-emption device to the traffic signal at Boal Avenue and Church Street. This is the last remaining traffic signal without a pre-emption device. This project is budgeted to cost \$10,000.

Controller Cabinet Replacement

The Township has been advised that it should replace the controller boxes for its traffic signals every 15 years. \$15,000 has been budgeted beginning in 2019 to begin the replacement of these

cabinets.

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. PennDOT has further indicated that they plan to repave the section of Boal Avenue in the study area in 2020. The Township will apply for supplemental planning funding from PennDOT to complete the Road Diet traffic study in 2018. The state will provide 80 percent of the cost of the study, with the Township being asked to pay the remaining 20 percent. \$10,000 has been included in the General Fund budget to pay for this study.

Sidewalk Replacement Program

The Board agreed in November 2017 to start a multiyear sidewalk replacement program. The program will repair and/or replace sidewalks that were installed prior to 2000. In 2018, the Township will replace/repair the stretch of sidewalk on West Main Street from the Diamond to Wagner Street. Sidewalk along Church Street will also be replaced. This project has a not to exceed cost of \$15,000 in 2018.

Welcome Signs

The Board will note that no money is budgeted for the welcome sign project. Staff has been trying to work with the Boalsburg Village Conservancy to locate land on which to place the existing welcome sign. This sign has been sitting in the pole shed for at least the last 5 years. As soon as land is located, we will renew this project.

Traffic Signals/Other Infrastructure	2018	2019	2020	2021	2022	Fund
Maintenance Facility						
Land Purchase	\$176,500					GF
Total Maintenance Facility	\$176,500					
Hazardous Trees						
Hazardous Tree Removal	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	GF
Total Hazardous Trees	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	
Stormwater Projects						
MS-4 Chesapeake Bay Pollution Reduction Plan	\$5,000					GF
Total Stormwater	\$5,000					
Curb and Gutter						
Willowbrook	\$5,000					GF
Total Curb and Gutter	\$5,000					GF
Traffic Signals						
Boal Avenue/Church Street	\$10,000					LF
Controller Cabinet Replacement		\$15,000	\$15,000	\$15,000	\$15,000	LF
Total Traffic Signals	\$10,000	\$15,000	\$15,000	\$15,000	\$15,000	
Road Diet						
Traffic Study	\$10,000					GF
Total Road Diet	\$10,000					
Sidewalk Replacement Program						
Sidewalk Repair/Replacement	\$15,000	\$10,000	\$12,000	\$8,000		GF/Special Fund
Total Sidewalk Replacement Program	\$15,000	\$10,000	\$12,000	\$8,000		
Total Traffic Signals/Infrastructure	\$228,500	\$32,000	\$34,000	\$30,000	\$7,000	
			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 2017, the following road project was completed: Kay Street was overlayed and widened from Rockey Lane to just past Montclair Lane. We also slurry sealed East Main Street from the intersection at Route 45 to the Diamond and Ishler Street from Belle to Harris.

We had intended to pave Rockey Lane in 2017. We were alerted to a significant stormwater issue along this stretch of road by a resident who actually lives across Route 45 in the Willowbrook subdivision. Her basement floods every time it rains. She sent us video that showed the water running down Rockey Lane and crossing Route 45 East. We decided to pull this section of road from the paving list in 2017. We will complete a stormwater and paving project on Rockey Lane in 2018.

Staff recommends that the following roads also be paved in 2018: East Harris Drive/East Hubler Road and Harris Drive (from Outer Drive to the end of Harris Drive) and Fairfield Drive (the loop portion of the road). Staff also recommends that North Academy Street be chip sealed in 2018. This work will be paid for out of the General Fund, as the road is not liquid fuels eligible.

The Board should also note that some work will need to be done to Elks Club Road in 2018. The road is in bad shape and will likely need some repairs prior to its overlay project in 2019. We are choosing to not pave the road next year, as the hotel project will not be completed yet. The repair work will be completed by our Maintenance Crew.

Staff proposes the following paving schedule from 2018 to 2022.

- 2018: Rockey Lane (\$23,000) - stormwater work and overlay
East Harris Drive/East Hubler Road and Harris Drive (from Outer Drive to the end of Harris) (\$40,000) - these roads will be overlayed
Fairfield Drive (\$60,000) - the loop portion of the road will be overlayed
North Academy Street (\$2,500) - this road will be chip sealed
- 2019: Elks Club Road (\$65,000) - overlay the entire length
Fairfield Drive (\$45,000) - overlay from the loop to Route 45 West
Brush Valley Road (\$40,000) - fibermat the entire length of road
- 2020: Boalsburg Pike (\$60,000) - overlay the road from Kimport to the park
Anna Street (\$40,000) - complete a stormwater project and overlay from Belle to Pine Tree

2021: Rosslyn Road (\$43,000) - overlay from Route 45 to the loop
East Outer Drive and Outer Drive (\$52,000) - overlay

2022: Rosslyn Road (\$106,000) - overlay from the loop to the end

Staff proposes the following slurry sealing schedule from 2018 to 2022:

2018: West Main Street (from the Diamond to Wagner Street)
Montclair Lane

2019: Ramsey Way
Forbes Field Circle

2020: Shrineview Avenue
Hemlock Street
Oak Hall Street

2021: Meadowlark Lane

2022: Old Boalsburg Road

2017 Harris Township Road Survey									
Paved Roads		Score		Non-Paved Roads		Score			
Elks Club Road		70		Smith Road		100			
Anna Street (Belle to Pine Tree)		57		Mountain Road		85			
Boalsburg Pike (entire length)		50		Houser Road		55			
East Hubler Road		47		Sharer Road		25			
Brookside Drive		45		Schempf Road		33			
Kay Street		45							
East Harris Drive		44							
Fairfield Drive		40							
Rockey Lane		40							
Outer Drive (Harris Drive to end)		38							
Rossyln Road		35							
Homestead Lane (West Drive to cul de sac)		32							
Circle Drive		32							
Harris Drive (entire length)		30							
West Main Street (45 to Wagner)		30							
Willowbrook Drive		27							
Meadowlark Lane		25							
Shrineview Avenue		25							
East Drive		25							
Kathryn Street (Ella to Monclair)		25							
Brush Valley Road		25							
Outer Drive (Harris Drive to cul de sac)		24							
Karnel Street (Montclair to end)		23							
Torrey Lane (West Drive to End)		23							
Indian Hill Road		20							
West Drive (Boal Avenue to Brookside Drive)		20							
South Church Street		20							
Memorial Circle		18							
Kimport Avenue (Meyers Estate)		18							
Mountain Road (Rt. 45 to chip seal)		18							
Jacks Mills Drive (Centre Estates side)		18							
Oak Hall Street		17							
		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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2017

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			2018	2019	2020	2021	2022	Fund
Overlay								
2018								
Rockey Lane (stormwater and paving)	40		\$23,000					LF
E.Harris/E.Hubler/Harris	47		\$40,000					LF
Fairfield Drive (loop)	40		\$60,000					LF
North Academy Street (chip seal)	2		\$2,500					GF
2019								
Elks Club Road	70			\$65,000				LF
Fairfield Drive (loop to Route 45 West)	40			\$45,000				LF
Brush Valley Road (fibermat)	25			\$40,000				LF
2020								
Boalsburg Pike (Kimport to the Park)	50				\$60,000			LF
Anna Street (Belle to Pine Tree)	57				\$40,000			LF
2021								
Rosslyn Road (Route 45 to the loop)	35					\$43,000		LF
E.Outer/Outer Drive	38					\$52,000		LF
2022								
Rosslyn Road (loop to the end)	35						\$106,000	LF
Total Overlays			\$125,500	\$150,000	\$100,000	\$95,000	\$106,000	
Slurry Seal								
2018								
West Main Street (Diamond to Wagner)	30		\$25,000					LF
Montclair Lane	15							
2019								
Ramsey Way	12			\$25,000				LF
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.

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 Township is working with a Recreation, Park and Tourism Management Class at Penn State to gather research on park usage and needs in the following parks: Blue Spring, Nittany View, Yoder Preserve and Harpster Park. The results of this research will be used to make future purchasing decisions.

The Township is also about to graduate out of the Small Communities grant program offered by the state Department of Conservation and Natural Resources (DCNR) when the official 2020 Census is released (communities have to be under 5,000 in population to participate in this program). The program funds playground improvements and only requires a 20 percent match by the municipality. The Township has used funds from this program in the past to redo Blue Spring, Kaywood and Fasick Parks. The Parks and Recreation Advisory Committee would like to apply for funding in 2018 and 2019 to tackle some of our larger park projects.

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 or site preparation costs.

The Township will apply for a DCNR Small Communities grant to cover the cost of redoing this playground in 2018. If the Township is successful with its grant, it will be required to match the grant 20 percent. That money would likely be spent in 2019. A total of \$12,000 has been budgeted for this project.

Trail at Kaywood Park: The Parks and Recreation Advisory Committee met with Kaywood residents in September 2017 to discuss their park and ways the field in their park could be better utilized. One of the items discussed was the installation of a perimeter trail for walking/running. The trail will be installed in 2018 by the Township's Maintenance Crew. Trees and benches will also be purchased for the trail.

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. Now that the developer has amended the master plan to show which pathways will be installed in the development, the Committee can begin planning where they want to place additional trails within the park. These trails will be installed by the Township's Maintenance Crew.

Pending the outcome of the Penn State research project this fall, the Committee will add additional amenities to the park. A picnic pavilion will also be purchased for the park in 2019. The Township will use the remaining funds from the developer to fund half the cost of the pavilion. A total of \$15,000 is budgeted for this project in 2019.

Fasick Park Bridge: The Township received fee in lieu money from the Elksview developer to build a pedestrian bridge connecting Fasick Park to Elksview in 2009. The Township has been working on securing the necessary permits from DEP for the project. UAJA has offered to build the bridge during the extension of the beneficial reuse line to Mountain View Country Club. The Township will be required to provide all of the necessary materials to UAJA. This project will be completed in 2018 using the remaining fee in lieu funds. A total of \$63,686 is budgeted for the work.

New Parks

The Township accepted the deed of dedication for its 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 master plan will be completed in early 2018. A total of \$10,000 is budgeted in 2018 to complete this plan.

The master plan for the park also considered how Country Place Park can be redeveloped to encourage better usage. The Township's consultant met with residents from Country Place Development in June 2017 to discuss what they like/don't like about their park. The residents voiced strong support for the slide and the kiln that are located in the park. They also asked for trail networks.

When the master plan is completed, it will include recommendations and a cost estimate to develop both parks. The Township will use this document to apply for DCNR funding in 2019. The match money for the grant will be spent in 2020. A total of \$12,000 is included in the budget.

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