



Harris Township

2020-2024

Capital Improvement Program

October 31, 2019

HARRIS TOWNSHIP

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MEMORANDUM

TO: Board of Supervisors
FROM: Amy Farkas, Township Manager
DATE: October 23, 2019
RE: 2020-2024 Capital Budget

I am pleased to present the 2020-2024 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 2020 and 2019; anything after that is subject to change.

The Board will note that the Township has several projects that will be advanced in 2020. These include the installation of a pedestrian bridge linking the Elksview Community to Fasick Park, the redevelopment of Nittany View Park, the installation of a new buffer on Boal Avenue at the Country Place development and the continuation of the sidewalk project in the Village of Boalsburg.

Looking forward, the Township has several exciting projects on the horizon, including the development of Tussey Pond Park and the redevelopment of Country Place Park. Staff will continue to identify funding sources to offset the cost of these projects.

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

2020 Capital Improvement Program				Budgeted Fund			
Infrastructure	Budgeted	General	Liquid Fuels	Special Projects	Other	Note	
Hazardous Tree Removal	\$8,500	\$8,500					
Boal Avenue Buffering	\$25,000			\$25,000			
Village Tree Plan	\$5,000	\$5,000					
Chesapeake Bay Pollution Reduction	\$25,000	\$25,000					
Willowbrook Curb and Gutter	\$10,000	\$10,000					
Battery Backup	\$3,000		\$3,000				
Sidewalk Replacement Program	\$15,000			\$15,000			
Roads - Overlay							
Rosslyn Road (Route 45 to loop) (65)	\$35,000		\$35,000				
Anna Street (65)	\$45,000		\$45,000				
Mountain Road (Route 45 to chip seal)	\$72,000		\$72,000				
Roads - Slurry Seal	\$25,000		\$25,000				
Apollo Avenue (10)							
Oak Hall Street (20)							
Hemlock Street (20)							
Lawnwood Avenue (5)							
Parks and Rec							
Fasick Park Bridge	\$80,000	\$25,000			\$55,000	Developer	
Harpster Park - Phase II Development	\$15,000	\$8,000			\$7,000	Developer	
Nittany View Park	\$20,000	\$10,000		\$10,000			
Yoder Preserve Amphitheatre	\$4,700				\$4,700	BVC	
Total 2020 CIP	\$388,200	\$91,500	\$180,000	\$50,000	\$66,700		
General Fund	\$91,500						
Liquid Fuels	\$180,000						
Special Projects	\$40,000						
Other	\$66,700						
		2					

2021 Capital Improvement Program				Budgeted Fund			
Infrastructure	Budgeted	General	Liquid Fuels	Special Projects	Other		
Hazardous Tree Removal	\$8,500	\$8,500					
Chesapeake Bay Pollution Reduction	\$25,000	\$25,000					
Willowbrook Curb and Gutter	\$10,000	\$10,000					
Controller Cabinet Replacement	\$15,000		\$15,000				
Sidewalk Replacement Program	\$10,000			\$10,000			
Roads - Overlay							
Rosslyn Road (half of the loop) (65)	\$87,500		\$87,500				
Boalsburg Pike (Kimport to park) (55)	\$66,000		\$66,000				
Roads - Slurry Seal	\$25,000						
Meadowlark (30)			\$25,000				
Parks and Rec							
Tussey Pond/Country Place	\$20,000	\$10,000		\$10,000			
Total 2021 CIP	\$267,000	\$53,500	\$193,500	\$20,000			
General Fund	\$53,500						
Liquid Fuels	\$193,500						
Special Projects	\$20,000						
		3					

[illegible]

2023 Capital Improvement Program				Budgeted Fund			
			Budgeted	General	Liquid Fuels	Special Projects	Other
Infrastructure							
Hazardous Tree Removal			\$8,500	\$8,500			
Chesapeake Bay Pollution Reduction			\$25,000	\$25,000			
Willowbrook Curb and Gutter			\$10,000	\$10,000			
Controller Cabinet			\$15,000		\$15,000		
Sidewalk Repair/Replacement			\$10,000			\$10,000	
Roads - Overlay							
South Church Street (60)			\$45,000		\$45,000		
Karmel Street (45)			\$22,000		\$22,000		
Montclair Lane (38)			\$43,000		\$43,000		
Roads - Slurry Seal							
Old Boalsburg Road (30)			\$25,000		\$25,000		
Total 2023 CIP			\$203,500	\$43,500	\$150,000	\$10,000	
General Fund			\$43,500				
Liquid Fuels			\$150,000				
Special Projects			\$10,000				
				5			

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.

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. The Shade Tree Commission's allocation will be increased to \$8,500 in 2020. The Shade Tree Commission plans to do preventive pruning in Springfield Commons next year.

Boal Avenue Trees

In 2019, the Township was able to remove all 130 evergreen trees along Boal Avenue for \$33,000. The Shade Tree Commission is currently working with a Landscape Architecture student from Penn State to design a new buffer for the area. The Commission hopes to have the buffer concept presented to the residents and approved by the Board by the end of 2019.

The concept currently being considered proposes a mix of shrubbery and boulders to provide a barrier/screening from Boal Avenue. A total of \$25,000 from the Special Projects Fund is included in the budget to complete installation of the buffer. If the concept were to change, that figure may need to be adjusted.

Village Tree Plan

The Shade Tree Commission began work with Ed Meek and Bill Elmendorf on amendments to its shade tree ordinance and a community tree plan in 2019. This plan will consider appropriate species and ways to minimize conflicts between trees and sidewalks throughout the Township. The remainder of this work will be completed in 2020. A total of \$5,000 is budgeted in 2020 for this plan.

Regional Stormwater Study

In 2018, the MS4 Partners completed work on the Chesapeake Bay Pollution Reduction Plan. The plan outlines projects that will garner nutrient credits for each of the members. \$25,000 is included in the budget from 2020 to 2024 to begin work on stream bank buffer stabilization projects. The Board should be aware that this number may need to increase in subsequent years.

Willowbrook Curb and Gutter

The Township has budgeted \$10,000 out of the General Fund in 2020 to repair failing sections of curb inside Willowbrook. We intend to continue this project over subsequent years until all failing sections of curb are addressed.

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 2021 to begin the replacement of these cabinets.

Battery Back Ups

The traffic signals all have battery backups that enable them to keep operating when power is lost. In 2018, the Township replaced the batteries on the lights at the off ramp/Route 45 and Route 45/Main Street. In 2019, a generator hook up was installed on the traffic signal at Boal Avenue and Church Street. \$3,000 is budgeted for replacement batteries in 2020 for the traffic signal at Boal Avenue and Warner Boulevard.

Sidewalk Replacement Program

The sidewalk replacement program began in 2018, with the replacement of the sidewalk on West Main Street from the Diamond to just past Tennis Alley. Several sections of sidewalk were also ground in various locations throughout the Village. In 2019, the Township installed a new ADA accessible ramp at Church Street and West Main Street and replaced sections of sidewalk on East Pine Street. In 2020, the Township will install new ADA ramps at the fire hall, as well as repair and replace several sections of sidewalk on East Pine Street and on West Pine Street, near the Post Office. \$15,000 has been budgeted for this project. Money is also budgeted from 2021 to 2024 to complete this multi year project.

Road Diet

The Township is completing a traffic study on Boal Avenue to determine if a road diet is feasible along the road from Warner Boulevard to the intersection of Route 45 East and Main Street. The traffic study is being funded by a grant through PennDOT. In 2019, the Township was awarded additional grant money through the Centre County MPO to address PennDOT's comments on the feasibility study. There is no match required for this grant.

Once the study is done, the Township will work with PennDOT and the Centre County MPO staff to identify funding opportunities to implement aspects of the plan. The Township will need to match whatever grant funding we are able to secure. \$50,000 is budgeted from the Special Projects Fund in 2021 as match money. This is likely to change, as we create firmer timelines and identify funding sources.

Traffic Signals/Other Infrastructure	2020	2021	2022	2023	2024	Fund
Trees						
Hazardous Tree Removal	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	GF
Boal Avenue Buffering	\$25,000					Special Projects
Village Tree Plan	\$5,000					GF
Total Trees	\$38,500	\$8,500	\$8,500	\$8,500	\$8,500	
Stormwater Projects						
MS-4 Chesapeake Bay Pollution Reduction Plan	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	GF
Total Stormwater	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	
Curb and Gutter						
Willowbrook	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	GF
Total Curb and Gutter	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
Traffic Signals						
Controller Cabinet Replacement		\$15,000	\$15,000	\$15,000	\$15,000	LF
Battery Backups	\$3,000					LF
Total Traffic Signals	\$3,000	\$15,000	\$15,000	\$15,000	\$15,000	
Sidewalk Replacement Program						
Sidewalk Repair/Replacement	\$15,000	\$10,000	\$12,000	\$10,000	\$10,000	Special Projects
Total Sidewalk Replacement Program	\$15,000	\$10,000	\$12,000	\$10,000	\$10,000	
Road Diet						
Grant Match		\$50,000				Special Projects
Total Road Diet		\$50,000				
Total Traffic Signals/Infrastructure	\$91,500	\$118,500	\$70,500	\$68,500	\$68,500	
			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 Jere Northridge and the Township Manager.

In 2019, the following roads were overlayed: Elks Club Road and Fairfield Drive. Fiber mat was applied to Brush Valley Road. The following roads were slurry sealed: West Main Street, Ramsey Way and Forbes Field Circle. Chip sealing was completed on sections of Houser Road, Mountain Road and Smith Lane.

Staff recommends that the following roads be paved in 2020: Rosslyn Road, Anna Street and Mountain Road (from Route 45 to the chip seal line). Since Rosslyn Road is a lengthy project, we will split the paving for this road over three years. In 2020, we will pave from Route 45 to just past the intersection at the loop portion of the road.

In 2020, the following roads will be slurry sealed: Apollo Avenue, Oak Hall Street, Hemlock Street and Lawnwood Avenue.

Staff proposes the following paving schedule from 2020 to 2024.

2020: Rosslyn Road (\$35,000) - overlay from Route 45 to just past the intersection at the loop
Anna Street (\$45,000) - overlay the entire length
Mountain Road (\$72,000) - overlay from Route 45 to the chip seal line

2021: Boalsburg Pike (\$66,000) - overlay from Kimport Avenue to Nittany View Park
Rosslyn Road (\$87,500) - overlay half of the loop section

2022: Rosslyn Road (\$87,500) - overlay the remainder of the road
Rockey Lane (\$15,000) - overlay from Route 45 to Kay Street
Kay Street (\$35,000) - overlay from Kaywood Drive to Indian Hill Road)

2023: South Church Street (\$45,000) - overlay from Main Street to the end
Karmel Street (\$22,000) - overlay from Montclair to the end
Montclair Lane (\$43,000) - overlay entire length

2024: Fairfield Drive/Outer Drive (\$50,000) - finish the overlays on Fairfield Drive and Outer Drive
Brookside/East Drive/West Drive (\$51,000) - overlay the entire length

Staff proposes the following slurry sealing schedule from 2020 to 2024:

2020: Apollo Avenue
Hemlock Street
Oak Hall Street
Lawnwood Avenue

2021: Meadowlark Lane (half of the road)

2022: Meadowlark Lane (half of the road)

2023: Old Boalsburg Road

2024: Aspen Drive
Norwich Boulevard

[illegible]

Harris Avenue							7					
Norwich Boulevard							7					
Ramsey Way							5					
Forbes Field Circle							5					
Lawnwood Avenue							5					
Breton Circle							5					
East Outer Drive (curb to Outer Drive)							5					
Mount Pleasant Drive							5					
Karen Street (Montclair to cul de sac)							5					
North Church Street							4					
N. Academy Street							4					
Wagner Street							4					
Lee Avenue							4					
Ella Drive							4					
Emma Court							4					
Sophie Court							2					
Reuben Way							2					
West Pine Street							2					
Dearing Drive North							2					
Dearing Drive South							2					
East Crestview Avenue							0					
Hazel Street							0					
Loop Road (East Main to Torrey)							0					
Woodmont Street							0					
Lampost Lane (Meyers to Belle)							0					
Harris Avenue							0					
West Drive (Homestead to Torrey)							0					
Montclair Lane (Kathryn to End)							0					
Hess Road							0					
Hubler Road							0					
Waltz Avenue							0					
Discovery Drive							0					
Honeysuckle Drive Extension							0					
Homestead Lane (Springfield Commons)							0					
							14					

[illegible]

Harris Township Road Survey

<u>Date</u>	<u>Name</u>	<u>Length</u>	<u>Section Ending</u>
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2019

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		2020	2021	2022	2023	2024	Fund
Overlay							
2020							
Rosslyn Road (Route 45 to the loop)	65	\$35,000					LF
Anna Street (Belle to Pine Tree)	65	\$45,000					LF
Mountain Road (Route 45 to chip seal)	65	\$72,000					LF
2021							
Boalsburg Pike (Kimport to the Park)	55		\$66,000				LF
Rosslyn Road (half of the loop)	65		\$87,500				LF
2022							
Rosslyn Road (remainder of the loop)	65			\$87,500			LF
Rockey Lane (Route 45 to Kay Street)	65			\$15,000			LF
Kay Street (Kaywood Drive to Indian Hill)	55			\$35,000			
2023							
South Church Street	60				\$45,000		LF
Karnel Street	45				\$22,000		LF
Montclair Lane	38				\$43,000		
2024							
Fairfield Drive/Outer Drive	55/20					\$50,000	LF
Brookside/East Drive/West Drive	50/35					\$51,000	LF
Total Overlays		\$152,000	\$153,500	\$137,500	\$110,000	\$101,000	
Slurry Seal							
2020							
Apollo Avenue	10	\$25,000					LF
Hemlock Street	20						
Oak Hall Street	20						
Lawnwood Avenue	5						
							LF
			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 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 was awarded \$50,000 in funding in 2019 to be used for Nittany View Park. Staff plans to submit one more grant application in 2020, before we officially graduate from the program.

The following projects have been identified in our 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 Township received \$50,000 in funding to purchase new play equipment and make improvements to the pathway. Of the grant money awarded, \$10,000 is to be used for engineering and legal expenses related to the project and does not require a match. The Township must match the remaining \$40,000. \$20,000 has been included in the budget for this match. The money will be split between the Special Projects Fund and the General Fund.

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 late 2019 by the Township's Maintenance Crew. An Eagle Scout will install trees around the perimeter of the trail in 2020.

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 Parks and Recreation Advisory Committee discussed the idea of adding a small pavilion/gazebo to Harpster Park with residents of both Liberty Hill and the Hill neighborhood. The Hill neighbors were in favor of the addition, while the Liberty Hill residents had some concerns with the placement of the pavilion. The Parks and Recreation Advisory Committee has decided to move forward with purchasing a small gazebo and installing it in the lower section of the park, over the hill from the Liberty Hill side of the park. The Harpster Family has indicated that they would like to purchase a flagpole to be installed next to the gazebo. The Committee hopes to have the gazebo installed in 2020. The Township will use the remaining funds from the developer (\$7,102) to fund half the cost of the pavilion. A total of \$15,000 is budgeted for this project in 2020.

Yoder Preserve: Another project that was delayed by the rainy weather was the installation of an amphitheatre in Yoder Preserve. The Parks and Recreation Advisory Committee has been working with Chairman Harden to select materials for the benches. The Township's Maintenance Crew will regrade the area. Employees from Lezzer Lumber will donate their time to install the benches. A total of \$3,700 has been budgeted for this project. This money is left over from the original purchase of the Yoder Preserve and was designated for this project by the Boalsburg Village Conservancy. The Conservancy has indicated they have another \$1,000 they can donate toward the project. This project will be completed in 2020.

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 finished securing the necessary permits from DEP in 2018. UAJA had originally offered to build the bridge during the beneficial reuse extension to Mountain View Country Club. They have since notified the Township that they do not have the necessary special equipment to complete the job. The Township will instead bid this project in late 2019. A total of \$80,000 is budgeted for this project. \$55,000 of that money is fee in lieu funds from the Elksview Project. This project is programmed for 2020.

Tussey Pond/Country Place: 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. The Township completed a master plan for this park and for Country Place Park in 2018. The master plan contains trails, a playground, fishing pavilion and other amenities in Tussey Pond Park. It also includes an overhaul of the existing slide in Country Place Park, as well as some new landscaping and fencing around the iron furnace. The two parks will be connected by a trail.

The Township will use the master plan to apply for grant funding to help offset the cost of development in the new park and the cost of redevelopment in Country Place. \$20,000 is included in 2021 as grant match money.

The Township will also begin installing trails in Tussey Pond Park in 2020. This project will be completed in house by the Maintenance Staff.

