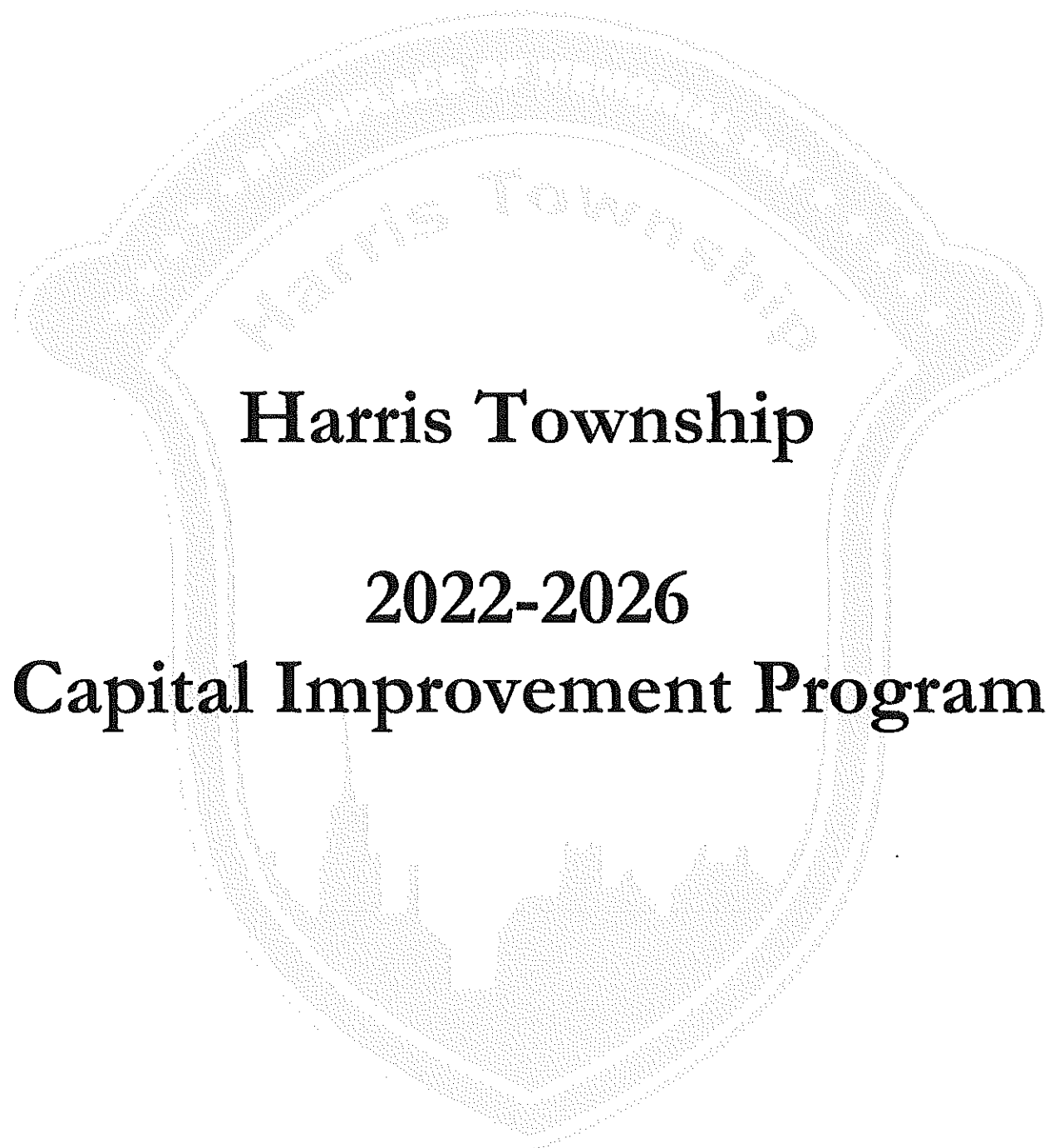




Harris Township

2022-2026

Capital Improvement Program

October 21, 2021

HARRIS TOWNSHIP

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MEMORANDUM

TO: Board of Supervisors

FROM: Amy Farkas, Township Manager

DATE: October 21, 2021

RE: 2022-2026 Capital Budget

I am pleased to present the 2022-2026 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 2022 and 2023; anything after that is subject to change.

The Board will note that the Township has several projects that will be advanced in 2022. These include the replacement of the Mary Elizabeth Street culvert (using a variety of funding, including grants and American Rescue Plan Act funding), the completion of the parking lot project at the municipal building and several stormwater projects.

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.

2022 Capital Improvement Program				Budgeted Fund			
Infrastructure	Budgeted	General	Liquid Fuels	Special Projects	ARPA	Other	
Village Tree Plan	\$5,000			\$5,000			
Spring Creek Estates Contribution	\$6,000	\$6,000					
Academy Street Pipe Replacement	\$60,000		\$60,000				
Mary Elizabeth Street Culvert	\$647,100					\$647,100	
Willowbrook Curb and Gutter	\$7,500	\$7,500					
Traffic Signal Maintenance	\$15,000		\$15,000				
Sidewalk Replacement	\$15,000			\$15,000			
Municipal Building Improvements	\$20,000			\$20,000			
Roads - Overlays							
RossyIn Road (Forbes Field to Ramsey) (65)	\$30,000		\$30,000				
Boalsburg Pike (Kimport to Park) (70)	\$80,000		\$80,000				
Kay Street/Rockey Lane (60)	\$8,500		\$8,500				
Roads - Slurry Seal							
Meadowlark Lane (35)	\$25,000		\$25,000				
Parks and Rec							
Blue Spring Park Roof	\$5,000			\$5,000		\$3,500	
Harpster Park Trees and Benches	\$3,500					\$4,700	
Yoder Preserve Amphitheatre	\$4,700					\$27,200	
Tussey Pond Fishing Piers	\$32,000			\$4,800			
The Diamond Planters	\$5,000			\$5,000			
Total 2022 CIP							
	\$969,300	\$13,500	\$218,500	\$54,800		\$682,500	
General Fund							
	\$13,500						
Liquid Fuels							
	\$218,500						
Special Projects							
	\$54,800						
Other							
	\$682,500						
		2					

2023 Capital Improvement Program				Budgeted Fund			
		Budgeted	General	Liquid Fuels	Special Projects	ARPA	Other
Infrastructure							
Willowbrook Basin Retrofit		\$45,000	\$45,000				
Traffic Signal Maintenance		\$15,000		\$15,000			
Sidewalk Repair/Replacement		\$15,000			\$15,000		
Road Diet		\$50,000			\$50,000		
Roads - Overlay							
South Church Street (70)		\$37,500		\$37,500			
Rossllyn Road (Ramsey to Boulevard) (65)		\$55,000		\$55,000			
Boalsburg Pike (Kimport to Memorial) (70)		\$75,000		\$75,000			
Roads - Slurry Seal							
Meadowlark Lane (35)		\$25,000		\$25,000			
Parks and Rec							
Country Place		\$15,000			\$15,000		
Total 2023 CIP		\$332,500	\$45,000	\$207,500	\$80,000		
General Fund							
Liquid Fuels		\$45,000					
Special Projects		\$207,500					
		\$80,000					
			3				

2024 Capital Improvement Program				Budgeted Fund			
		Budgeted	General	Liquid Fuels	Special Projects	ARPA	Other
Infrastructure							
Military Museum Stream Restoration		\$72,000	\$36,000		\$36,000		
Boalsburg Pike Culvert		\$70,000				\$70,000	
Traffic Signals		\$15,000		\$15,000			
Sidewalk Replacement		\$15,000			\$15,000		
Roads - Overlay							
Boalsburg Pike (Memorial to Boal) (70)		\$50,000		\$50,000			
Kay Street (Kaywood II section) (55)		\$40,000		\$40,000			
Roads - Slurry Seal							
Old Boalsburg Road (35)		\$25,000		\$25,000			
Parks and Rec							
Country Place Park		\$15,000			\$15,000		
Total 2024 CIP		\$302,000.00	\$36,000	\$130,000	\$66,000	\$70,000	
General Fund		\$36,000					
Liquid Fuels		\$130,000					
Special Projects		\$66,000					
ARPA		\$70,000					
			4				

2025 Capital Improvement Program				Budgeted Fund			
		Budgeted	General	Liquid Fuels	Special Projects	ARPA	Other
Infrastructure							
Traffic Signal Maintenance		\$15,000		\$15,000			
Sidewalk Replacement Program		\$15,000			\$15,000		
Roads - Overlay							
Montclair Lane (35)		\$50,000		\$50,000			
Brookside/East Drive/West Drive (55)		\$55,000		\$55,000			
Roads - Slurry Seal							
Aspen Drive (half) (20)		\$25,000		\$25,000			
Norwich Boulevard (6)							
Total 2025 CIP		\$160,000	\$0	\$145,000	\$15,000		
General Fund		\$0					
Liquid Fuels		\$145,000					
Special Projects		\$15,000					
			5				

2026 Capital Improvement Program				Budgeted Fund			
Infrastructure	Budgeted	General	Liquid Fuels	Special Projects	ARPA		
Traffic Signal Work	\$15,000		\$15,000				
Sidewalk Replacement Program	\$15,000			\$15,000			
Roads - Overlay							
Outer Drive (60)	\$110,000		\$110,000				
Roads - Slurry Seal	\$25,000		\$25,000				
Aspen Drive (half) (20)							
Total 2026 CIP	\$165,000	\$0	\$150,000	\$15,000			
General Fund	\$0						
Liquid Fuels	\$150,000						
Special Projects	\$15,000						
		6					

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, Special Projects Fund and American Rescue Plan Act (ARPA) monies.

Village Tree Plan

The Shade Tree Commission began work with 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. Work on this item was paused in 2020 and 2021, as the Shade Tree Commission completed the Boal Avenue buffer planting project. A total of \$5,000 is budgeted in 2022 to complete work on this plan.

Stormwater Projects

Under the Township's renewed MS4 permit, it must now begin completing projects in accordance with the Pollutant Reduction Plan (PRP). The PRP identifies the following projects that the Township will participate in: stream restoration near Spring Creek Estates (the Township will pay \$6,000 of the cost in 2022); the Willowbrook Basin Retrofit (\$45,000 in 2023); and the Military Museum Stream Restoration project (\$72,000 in 2024). The costs for these projects will be paid out of the General Fund and the Special Projects Fund.

In 2022, the Board and the Township Engineer will have a discussion about how stormwater projects will be funded moving forward, as we anticipate having to do more stormwater management projects with each new MS4 permit cycle.

In addition to these projects, the Township will complete two in house stormwater projects in 2022. The first project will complete necessary stormwater upgrades along East Drive, including the installation of a swale to help alleviate flooding issues along that stretch of road. The second project will address stormwater concerns along South Church Street in preparation for a paving project in 2023.

The Township will also replace a failing stormwater pipe on Academy Street in 2022. \$60,000 is budgeted out of the Liquid Fuels fund to pay for this project.

Culvert Projects

The Township owns several culverts. The culvert on West Main Street was replaced in 2021. After being deemed structurally deficient in 2021, the culvert on Mary Elizabeth Street will be replaced by sliplining the entire structure in 2022. This project will be paid for with a combination of county liquid fuels and bridge funding, ARPA funds, state funds and possibly a private infrastructure loan.

In 2024, when the waterline project is completed on the Boalsburg Pike, the Township will make

repairs to the culvert on that road while completing a paving project from Memorial Drive to Boal Avenue. This project will address issues identified with the beams and concrete areas as noted in the last inspection report for the structure. A total of \$70,000 is budgeted out of the ARPA funds for this project.

Willowbrook Curb and Gutter

The Township budgeted \$7,500 out of the General Fund in 2022 to repair failing sections of curb inside Willowbrook. This will complete this multi year project.

Traffic Signal Maintenance

The Township owns six traffic signals. Money is budgeted yearly for routine maintenance on these signals. In addition to routine maintenance, the following items will be completed in 2022: a new battery will be installed at the Mary Elizabeth Street/Warner Boulevard signal and a generator hook up will be installed on the signal at the Route 322 Off Ramp and Route 45. \$15,000 is included in the Liquid Fuels Fund for this work. Money is also budgeted from 2023 to 2025 to complete routine maintenance and install new battery backups at the rest of our traffic signals.

Sidewalk Replacement Program

The sidewalk replacement program began in 2018 as a way to address failing sections of sidewalk throughout the Village of Boalsburg. In 2021, the Township completed the repair/replacement of a section of sidewalk on West Main Street. \$15,000 is budgeted from the Special Projects Fund from 2022 to 2026 to complete this multi year project.

Municipal Building

The windows in the meeting room have reached the end of their useful life and should be replaced with more energy efficient windows. \$5,000 is budgeted for this replacement out of the Special Projects Fund in 2022.

In 2021, the Maintenance Crew moved to their new facility on Discovery Drive. The Township is in the process of having the pole shed torn down and hopes to have that completed by the end of 2021. The parking lot will be expanded and landscaping will be installed in 2022 to complete the project. A total of \$15,000 is budgeted out of the Special Project Fund for this project.

Road Diet

The Township recently held an open house to gauge public feedback on the Road Diet concept. PennDOT has indicated they will not move forward with the Road Diet if there isn't public support for it. Staff would recommend holding off on budgeting funds for this project until 2023 at the earliest, as there are still a lot of issues to be ironed out. Should PennDOT agree that the road diet can move forward, grant money will be sought to fund elements of the project. \$50,000 is budgeted from the Special Projects Fund in 2023 as match money. This is likely to change, as we create firmer timelines and identify funding sources.

Traffic Signals/Other Infrastructure	2022	2023	2024	2025	2026	Fund
Trees						
Village Tree Plan	\$5,000					SPF
Total Trees	\$5,000	\$0	\$0	\$0	\$0	
Stormwater Projects						
Spring Creek Estates Contribution	\$6,000					GF
Willowbrook Basin Retrofit		\$45,000				GF
Military Museum Stream Restoration			\$72,000			GF/SPF
Academy Street Pipe Replacement	\$60,000					LF
Total Stormwater	\$66,000	\$45,000	\$72,000	\$0	\$0	
Culverts						
Mary Elizabeth Street	\$647,100					ARPA/Grants
Boalsburg Pike			\$70,000			ARPA
Total Culverts	\$647,100	\$0	\$70,000	\$0	\$0	
Curb and Gutter						
Willowbrook	\$7,500					GF
Total Curb and Gutter	\$7,500					
Traffic Signals						
Generator Hook Up (Route 45/322 Off Ramp)	\$3,000					LF
Battery Backup (Warner/Mary Elizabeth)	\$4,000					
Routine Maintenance	\$8,000	\$15,000	\$15,000	\$15,000	\$15,000	
Total Traffic Signals	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	
Sidewalk Replacement Program						
Sidewalk Repair/Replacement	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	SPF
Total Sidewalk Replacement Program	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	
		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 Jere Northridge and the Township Manager.

In 2021, the following roads were overlayed: Karmel Street from Montclair Lane to the match line in Kaywood North, the lower section of Rockey Lane, and Rosslyn Road from the boulevard to the intersection with Forbes Field Circle. The following roads were slurry sealed: Shrineview Avenue and the 700 blocks of Hemlock and Oak Hall Streets.

Staff recommends that the following roads be paved in 2022: Rosslyn Road from Forbes Field Circle to Ramsey Way, Boalsburg Pike from Kimport Avenue to Nittany View Park, Kay Street/Rockey Lane to the tie in with Rockey Ridge. The Boalsburg Pike paving project will be a multi year project that will be completed after the Water Authority finishes replacing the water line along the road.

In 2022, the following road will be slurry sealed: half of Meadowlark Lane.

Staff proposes the following paving schedule from 2022 to 2026.

- 2022: Rosslyn Road (\$30,000) - overlay from the Forbes Field to Ramsey Way
Boalsburg Pike (\$80,000) - overlay from Kimport Avenue to Nittany View Park
Kay Street/Rockey Lane (\$8,500) – overlay to the tie in with Rockey Ridge
- 2023: South Church Street (\$37,500) - overlay from Main Street to West Crestview Avenue
Rosslyn Road (\$55,000) - overlay from Ramsey Way to the boulevard (this will complete this project)
Boalsburg Pike (\$75,000) – overlay from Kimport Avenue to Memorial Drive
- 2024: Boalsburg Pike (\$50,000) – overlay from Memorial Drive to Boal Avenue
Kay Street (\$40,000) – overlay from Montclair Lane to Kaywood Drive
- 2025: Montclair Lane (\$50,000) – overlay the entire length
Brookside Drive/East Drive/West Drive (\$55,000) – overlay the entire length
- 2026: Outer Drive (\$110,000) - overlay the entire length of the Harris Acres section

Staff proposes the following slurry sealing schedule from 2022 to 2026:

- 2022: Meadowlark Lane (half of the road)

2023: Meadowlark Lane (half of the road)

2024: Old Boalsburg Road

2025: Aspen Drive (half of the road)
Norwich Boulevard

2026: Aspen Drive (half of the road)

2021 Harris Township Road Survey

2021 Harris Township Road Survey					
Paved Roads	Score			Non-Paved Roads	Score
South Church Street	70			Smith Road	70
Boalsburg Pike (entire length)	70			Mountain Road	95
RossyIn Road (Loop)	65			Houser Road	60
Rockey Lane	60			Schempf Road	60
Outer Drive (Harris Drive to end)	60			Sharer Road	40
Kay Street (Kaywood II Section)	55				
Brookside Drive	55				
Fairfield Drive (Route 45 to Loop)	50				
West Main Street (45 to Wagner)	50				
Torrey Lane (West Drive to End)	50				
Homestead Lane (West Drive to cul de sac)	45				
Willowbrook Drive	45				
West Crestview Avenue	45				
Mary Elizabeth Street	45				
Circle Drive	40				
West Drive (Boal Avenue to Brookside Drive)	40				
East Drive	40				
Laurel Meadows	38				
Kathryn Street (Ella to Monclair)	35				
Meadowlark Lane	35				
Old Boalsburg Road (entire length)	35				
Jacks Mills Drive (Centre Estates side)	35				
Montclair Lane (Kay to Kathryn)	35				
Indian Hill Road	35				
Karnel Street (Montclair to Park)	30				
S. Academy Street	30				
Honeysuckle Drive	25				
Kathryn Street (Montclair to End)	25				
Memorial Place	25				
Roundhill Road	24				
Lynnwood Drive	23				
	13				

Reuben Way	7			
Norwich Boulevard	6			
Ella Drive	6			
North Church Street	5			
Pine Tree Avenue	5			
West Pine Street	5			
Lee Avenue	5			
Kent Drive	5			
Emma Court	5			
Breton Circle	5			
Elks Club Road	5			
Belle Avenue Extension	4			
Dearing Drive North	4			
Dearing Drive South	4			
Wagner Street	4			
N. Academy Street	4			
Loop Road (East Main to Torrey)	4			
Lamp Post Lane (Ishler to Meyers Estates)	3			
Kimport Avenue (Pike to Ishler)	3			
Ishler Street	3			
Montclair Lane (Kathryn to End)	2			
Outer Drive (Harris Drive to cul de sac)	2			
Karmel Street (Montclair to match line)	0			
Shrineview Avenue	0			
Oak Hall Street	0			
Hemlock Street	0			
Forbes Field Circle	0			
East Crestview Avenue	0			
Hess Road	0			
Hubler Road	0			
Waltz Avenue	0			
Discovery Drive	0			
Honeysuckle Drive Extension	0			
Lawnwood Avenue	0			
	15			

[illegible]

Harris Township Road Survey

<u>Date</u>	<u>Name</u>	<u>Length</u>	<u>Section Ending</u>
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2021

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		2022	2023	2024	2025	2026	Fund
Overlay							
<u>2022</u>							
Roslyn Road (Forbes Field to Ramsey)	65	\$30,000					LF
Boalsburg Pike (Kimport to Nittany View)	70	\$80,000					LF
Kay Street/Rockey Lane	60	\$8,500					LF
<u>2023</u>							
South Church Street	70		\$37,500				LF
Roslyn Road (Ramsey to the boulevard)	65		\$55,000				LF
Boalsburg Pike (Kimport to Memorial)	70		\$75,000				LF
<u>2024</u>							
Boalsburg Pike (Memorial to Boal)	70			\$50,000			LF
Kay Street (Kaywood II section)	55			\$40,000			LF
<u>2025</u>							
Montclair Lane	35				\$50,000		LF
Brookside/East Drive/West Drive	55				\$55,000		LF
<u>2026</u>							
Outer Drive	60					\$110,000	LF
Total Overlays		\$118,500	\$167,500	\$90,000	\$105,000	\$110,000	
			18				

[illegible]

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 2021, the Parks and Recreation Advisory Committee took over responsibility for the Diamond, including the planters and the open space.

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.

In 2021, the long awaited redo of Nittany View Park was started. The paths were widened to be ADA accessible and a pedestrian connection to Anna Street was also established. New playground equipment was ordered and should hopefully be installed by the end of the year.

The following projects will be completed over the next five years:

Blue Spring Park: The roof on the pavilion at Blue Spring Park has reached the end of its useful life. \$5,000 is budgeted out of the Special Projects Fund to replace the roof in 2022.

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 small gazebo to the park. The Harpster Family has indicated that they would like to purchase a flagpole to be installed next to the gazebo. In 2021, the Parks and Recreation Advisory Committee met with residents of the adjacent neighborhoods to discuss the plans for the gazebo. They expressed concern about adding the gazebo and asked that we hold off on that improvement. The Township will focus on the installation of additional paths and trees and benches in the park in 2022 and will revisit the gazebo discussion in 2023 to see if the sentiment of the residents has changed.

Yoder Preserve: The long-planned Yoder Preserve Amphitheater project was delayed by the COVID-19 pandemic in both 2020 and 2021, as lumber prices escalated quickly. The Parks and Recreation Advisory Committee plans to complete this project in 2022. This project will be funded through left over money from the original purchase of the Yoder Preserve by the Boalsburg Village Conservancy. The Conservancy has indicated they have another \$1,000 they can donate toward the project. A total of \$4,700 is budgeted for the project.

Tussey Pond: 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.

Two private groups have installed frisbee golf and mountain biking trails on the adjacent Harvest Fields property. The area is now very popular, with a lot of mountain bikers using the trails every day.

The Parks and Recreation Advisory Committee is discussing changing its plans for Tussey Pond Park to ensure that it complements the overall usage of the property. Among their ideas is to install an amphitheater to provide a place for people to play music, do readings or hold talks.

In 2021, the Township applied for funding from DCED to install two ADA accessible fishing piers around the pond. If successful, the piers will be installed in 2022. A total of \$32,000 is budgeted for this project, with \$27,200 coming from the grant and \$4,800 coming from the Special Projects fund.

The Township also had a survey done at the park that confirmed the boundaries of the property and the topography near the pond. This survey will be used to help us place a trail around the pond. That work will be completed in house in 2022.

Country Place Park: The Township will redo Country Place Park, including refurbishing the iconic slide to meet current safety standards. Grant funding will be sought to offset the cost of this project. Match money is budgeted in 2023 and 2024.

The Diamond: One of the planters on the Diamond was severely damaged in an accident in 2020. That damage was repaired in 2021. The Township reached out to Scott's Landscaping and asked for a new landscaping design for the planters. We asked that the design incorporate the knock out roses that were planted by a resident and that the plants be low maintenance and not require a lot of water. Scott's Landscaping provided that design in fall 2021. \$5,000 is budgeted out of the Special Projects fund in 2022 for the installation of the new landscaping.

