



November 3, 2022

HARRIS TOWNSHIP

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MEMORANDUM

TO: Board of Supervisors

FROM: Amy Farkas, Township Manager

DATE: October 26, 2022

RE: 2023-2027 Capital Budget

I am pleased to present the 2023-2027 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 2023 and 2024; anything after that is subject to change.

The Board will note that the Township has several projects that will be advanced in 2023. 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 park 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.

2023 Capital Improvement Program			Budgeted Fund			
Infrastructure	Budgeted	General	Liquid Fuels	Special Projects	ARPA	Other
Tree Planting	\$5,000			\$5,000		
Traffic Signal Maintenance	\$15,000		\$15,000			
Sidewalk Repair/Replacement	\$15,000			\$15,000		
Mary Elizabeth Street Culvert	\$341,000				\$236,000	\$105,000
Municipal Building Improvements	\$30,000				\$30,000	
Parking Lot	\$175,000				\$175,000	
Fire Hydrant	\$5,000			\$5,000		
Roads - Overlay						
Rosslin Road (Ramsey to the end) (55)	\$70,000		\$70,000			
Boalsburg Pike (Kimport to Memorial) (70)	\$55,000		\$55,000			
South Church Street (80)	\$75,000				\$75,000	
Roads - Slurry Seal	\$25,000		\$25,000			
Meadowlark Lane (20)						
Parks and Rec						
Harpster Park	\$3,500					\$3,500
Fasick Park Pavilion/Entry Way	\$15,000			\$15,000		
Yoder Ampitheatre	\$6,000	\$2,300				\$3,700
Tussey Pond Park	\$30,000			\$30,000		
Total 2023 CIP	\$865,500	\$2,300	\$165,000	\$70,000	\$516,000	\$112,200
General Fund	\$2,300					
Liquid Fuels	\$165,000					
Special Projects	\$65,000					
ARPA	\$516,000					
Other	\$112,200					
		2				

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			
Willowbrook Basin Retrofit		\$50,000	\$50,000					
Tree Planting		\$5,000			\$5,000			
Boal Avenue Needs Study		\$50,000				\$50,000		
Roads - Overlay								
Boalsburg Pike (Memorial to Boal) (70)		\$50,000		\$50,000				
Old Boalsburg Road (Boal to turn) (50)		\$40,000		\$40,000				
Roads - Slurry Seal								
Old Boalsburg Road (cemetery) (50)		\$25,000		\$25,000				
Parks and Rec								
Country Place Park		\$15,000			\$15,000			
Tussey Pond Park		\$20,000			\$20,000			
Kaywood Park		\$20,000			\$20,000			
Total 2024 CIP		\$447,000.00	\$86,000	\$130,000	\$111,000	\$120,000		
General Fund		\$86,000						
Liquid Fuels		\$130,000						
Special Projects		\$111,000						
ARPA		\$120,000						
			3					

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		
Tree Planting		\$5,000			\$5,000		
Roads - Overlay							
Montclair Lane (55)		\$45,000		\$45,000			
Kay Street (55)		\$60,000		\$60,000			
Roads - Slurry Seal							
Aspen Drive (third) (20)		\$25,000		\$25,000			
Norwich Boulevard (6)							
Parks and Rec							
Tussey Pond Park		\$20,000			\$20,000		
Country Place		\$15,000			\$15,000		
Total 2025 CIP		\$200,000	\$0	\$145,000	\$55,000		
General Fund		\$0					
Liquid Fuels		\$145,000					
Special Projects		\$55,000					
			4				

2026 Capital Improvement Program				Budgeted Fund			
		Budgeted	General	Liquid Fuels	Special Projects	ARPA	
Infrastructure							
Traffic Signal Work		\$15,000		\$15,000			
Sidewalk Replacement Program		\$15,000			\$15,000		
Tree Planting		\$5,000			\$5,000		
Roads - Overlay							
Brookside/East/West Drive (55)		\$60,000		\$60,000			
Honeysuckle Drive (30)		\$50,000		\$50,000			
Roads - Slurry Seal							
Aspen Drive (third) (20)		\$25,000		\$25,000			
Total 2026 CIP		\$170,000	\$0	\$150,000	\$20,000		
General Fund		\$0					
Liquid Fuels		\$150,000					
Special Projects		\$20,000					
			5				

2027 Capital Improvement Program				Budgeted Fund			
		Budgeted	General	Liquid Fuels	Special Projects	ARPA	Other
Infrastructure							
Tree Planting		\$5,000			\$5,000		
Traffic Signal Maintenance		\$15,000		\$15,000			
Sidewalk Replacement		\$15,000			\$15,000		
Roads - Overlays							
Outer Drive/Fairfield Drive (65/50)		\$50,000		\$50,000			
Roads - Slurry Seal							
Aspen Drive (final third) (20)		\$25,000		\$25,000			
Total 2027 CIP		\$110,000	\$0	\$90,000	\$20,000		
General Fund		\$0					
Liquid Fuels		\$90,000					
Special Projects		\$20,000					
			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.

Tree Planting Money

For years, the Township received funds from the Memorial Day Race. This money was put into a dedicated account and was used to fund our annual tree planting. We haven't received these funds in several years. Starting in 2023, \$5,000 will be included in the Special Projects Fund for our annual tree planting.

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 2023); the Willowbrook Basin Retrofit (\$50,000 in 2024); 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 addition to these projects, the Township will complete an in house stormwater project in 2023. This 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.

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 2023. This project will be paid for with a combination of county liquid fuels and bridge funding (\$105,000), ARPA funds and state funds (80 percent reimbursement for the cost of the project in 2024 from the MPO, which equals \$292,800). The net cost to the Township for this project will be \$73,200.

In 2024, the Township will make repairs to the culvert on the Boalsburg Pike 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,

Traffic Signal Maintenance

The Township owns six traffic signals. Money is budgeted from 2023 to 2027 to complete routine maintenance, to install new battery backups and to install a generator hook up at the 322 Off Ramp/45 traffic signal.

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 2022, the Township completed the replacement of a section of sidewalk on West Pine Street. \$15,000 is budgeted from the Special Projects Fund from 2023 to 2027 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. Additionally, the doors in the meeting room also need to be replaced. \$30,000 is budgeted for this replacement out of the ARPA Fund in 2023.

In 2021, the Maintenance Crew moved to their new facility on Discovery Drive. The Township tore the pole shed down in 2022. In 2023, the parking lot project will be completed with the expansion of the parking area, the removal of the above ground storage tank, the relocation of the above ground power lines and the installation of landscaping. The Township will also explore grant opportunities to install an electric vehicle charging station. A total of \$175,000 is budgeted out of the ARPA funds to complete this project.

Boal Avenue Needs Study

The Boal Avenue Needs Study will be completed in early 2023. The needs study will identify safety, traffic signal and pedestrian improvements that should be made through the area. The results of this study will be used as the Township identifies grant opportunities to make improvements. While its hard to predict what kind of match money could be required or when grant opportunities may become available, \$50,000 is included as a placeholder in 2024. This money will come from the ARPA funds.

Fire Hydrant

The Boalsburg Fire Company is requesting the addition of a fire hydrant on Loop Road. This hydrant will address concerns with the distance between existing hydrants. Money is budgeted from the Special Projects fund to install this hydrant.

Traffic Signals/Other Infrastructure	2023	2024	2025	2026	2027	Fund
Trees						
Tree Planting	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	SPF
Total Trees	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
Stormwater Projects						
Spring Creek Estates Contribution	\$6,000					GF
Willowbrook Basin Retrofit		\$50,000				GF
Military Museum Stream Restoration		\$72,000				GF/SPF
Total Stormwater	\$6,000	\$122,000	\$0	\$0	\$0	
Culverts						
Mary Elizabeth Street	\$341,000					ARPA/Grants
Boalsburg Pike		\$70,000				ARPA
Total Culverts	\$341,000	\$70,000	\$0	\$0	\$0	
Traffic Signals						
Routine Maintenance	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	LF
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	
Fire Hydrant	\$5,000					SPF
		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 2022, the following roads were overlayed: Rosslyn Road from Forbes Field Circle to Ramsey Way, the Boalsburg Pike from Nittany View Park to Kimport Avenue and Kay Street/Rockey Lane at the tie in with Rockey Ridge. The following road was slurry sealed: half of Meadowlark Lane.

Staff recommends that the following roads be paved in 2023: Rosslyn Road from Ramsey Way to the end (this will complete this project), Boalsburg Pike from Kimport Avenue to Memorial Drive and South Church Street. South Church Street may need a full reconstruction, as the road is deteriorating. This project will be paid for out of the Township's ARPA money.

In 2023, the following road will be slurry sealed: the remainder of Meadowlark Lane.

Staff proposes the following paving schedule from 2023 to 2027.

2023: Rosslyn Road (\$70,000) - overlay from Ramsey Way to the end
Boalsburg Pike (\$55,000) - overlay from Kimport Avenue to Memorial Drive
South Church Street (\$75,000) - overlay and possible reconstruction from Main Street to West Crestview Avenue

2024: Boalsburg Pike (\$50,000) – overlay from Memorial Drive to Boal Avenue
Old Boalsburg Road (\$40,000) - overlay from Boal Avenue to the turn

2025: Montclair Lane (\$45,000) – overlay the entire length
Kay Street (\$60,000) – overlay from Montclair Lane to Kaywood Drive, including the shoulders

2026: Brookside Drive/East Drive/West Drive (\$60,000) – overlay the entire length
Honeysuckle Drive (\$50,000) - overlay the entire length. This project will be timed to coincide with a Water Authority project.

2027: Outer Drive (\$50,000) - overlay the dead end section and Fairfield Drive from Route 45 to the loop.

Staff proposes the following slurry sealing schedule from 2023 to 2027:

2023: Meadowlark Lane (half of the road)

2024: Old Boalsburg Road (cemetery side)

2025: Aspen Drive (one third of the road)
Norwich Boulevard

2026: Aspen Drive (one third of the road)

2027: Aspen Drive (final third of the road)

Meadowlark Lane	20					
Kaywood Drive	20					
Aspen Drive	20					
Kimport Avenue (Meyers Estate)	20					
Kimport Avenue (Ishler to Meyers Estates)	20					
Memorial Drive	20					
Beaumont Drive	20					
Bailey Lane	20					
East Pine Street	19					
Sherwood Drive	17					
Lynwood Place	16					
Springfield Circle	16					
Gaylord Lane	16					
Andover Drive	15					
Brush Valley Road	15					
Estate Drive	15					
Torrey Lane (322 to West Drive)	14					
Aspen Court	13					
Karen Street (Ella to Montclair)	13					
Blue Spring Lane	12					
Berwick Drive	12					
Harris Avenue	11					
West Drive (Homestead to 322)	11					
East Outer Drive (Fairfield Drive to the curb)	10					
Wyndham Circle	10					
Banner Way	10					
Homestead Lane (Torrey Lane to West Drive)	10					
Belle Avenue (Meyers Estates)	10					
Karen Street (Montclair to cul de sac)	9					
East Outer Drive (curb to Outer Drive)	8					
Mount Pleasant Drive	8					
Sophie Court	8					
West Drive (Homestead to Torrey)	7					
	14					

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	
Karnel 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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2022

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		2023	2024	2025	2026	2027	Fund
Overlay							
2023							
Rossllyn Road (Ramsey to the end)	55	\$70,000					LF
Boalsburg Pike (Kimport to Memorial)	70	\$55,000					LF
South Church Street	80	\$75,000					ARPA
2024							
Boalsburg Pike (Memorial to Boal)	70		\$50,000				LF
Old Boalsburg Road (Boal to the turn)	50		\$40,000				LF
2025							
Montclair Lane	55			\$45,000			LF
Kay Street (Montclair to Kaywood Drive)	55			\$60,000			LF
2026							
Brookside/East Drive/West Drive	55				\$60,000		LF
Honeysuckle Drive	30				\$50,000		LF
2027							
Outer Drive/Fairfield Drive	65/50					\$50,000	LF
Total Overlays		\$200,000	\$90,000	\$105,000	\$110,000	\$50,000	
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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 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 2022, the long awaited redo of Nittany View Park was completed. New playground equipment was installed, a path connecting to Anna Street was installed, the parking area was paved and an ADA parking space was added to the park. This project was funded by a DCNR grant. The Committee also completed a refresh of the planters on the Diamond, with new landscaping being installed by Scott's Landscaping. The roof on the pavilion at Blue Spring Park was replaced and playground equipment was installed at the Fasick Park Tot Lot and Country Place Park.

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

Fasick Park: The roof on the pavilion at Fasick Park has reached the end of its useful life. Additionally, a portion of the entry road into the park needs to be repaved to address stormwater concerns. \$15,000 is budgeted out of the Special Projects Fund to complete these projects in 2023.

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 2023 and will revisit the gazebo discussion 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 2020, 2021 and 2022, as lumber prices escalated quickly. The Parks and Recreation Advisory Committee plans to complete this project in 2023. This project will be funded through left over money from the original purchase of the Yoder Preserve by the Boalsburg Village Conservancy. To cover escalating costs, an additional \$2,300 is being included from the General Fund. A total of \$6,000 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 met with representatives from the mountain biking and frisbee golf groups to discuss how the park plans can complement these amenities. They also met with representatives from Calvary Church to discuss long term plans for the park and a possible funding partnership.

The Committee intends to begin development at the park in 2023 with the installation of an ADA accessible fishing pier, the installation of a pedestrian trail around part of the pond and pond and invasive species management. A total of \$30,000 is included in the special projects fund in 2023. Additional funds are included in 2024 and 2025 to continue adding amenities at the park.

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. Money is budgeted in 2024 and 2025 to start work at this park.

Kaywood Park: The Township will receive two acres of land to add to Kaywood Park as part of the Kaywood North Estates Plan. The Parks and Recreation Advisory Committee recently surveyed residents in Kaywood and Kaywood North to gauge what future amenities they would like to see added to the park. Survey results indicate a desire for a dedicated parking area (the current parking area is on the basketball court), additional walking trails and exercise equipment. The Committee will determine how they wish to proceed with adding amenities to the park. Money is included in 2024 to start work on this project.

