



Harris Township

2024-2028

Capital Improvement Program

October 27, 2023

HARRIS TOWNSHIP

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MEMORANDUM

TO: Board of Supervisors

FROM: Mark Boeckel, AICP, Township Manager

DATE: October 27, 2023

RE: 2024-2028 Capital Improvement Program

Staff is pleased to present the Board of Supervisors with the 2024-2028 Capital Improvement Program (CIP). This Program is a financial planning tool that guides future decisions and improvements and helps the Board of Supervisors set priorities.

The CIP provides staff with a list of current and upcoming projects that have been identified as desired or necessary, facilitating preparation of the annual operating budget. Working within the Township's fiscal constraints, we have endeavored to include as many projects listed as possible within the 2024 budget.

Project costs included within the CIP are best estimates based upon available information. Changes may be required to projects planned in future years, including cost, depending upon funding and conditions.

Several projects are included in the 2024 operating budget, including an MS4 Stream Restoration/Credit Generating project, repairs to the Boalsburg Pike culvert, the Willowbrook Basin retrofit project, pathways and improvements for construction of an ADA pier at Tussey Pond Park, and refurbishing the slide at Country Place Park. Staff have applied for and will continue to apply for grants and identify other funding sources to help offset the cost of these projects.

Looking forward to 2025 and beyond, the Township will complete improvements at Tussey Pond Park including an ADA accessible fishing pier, pathways and other improvements at Country Place Park, and provide additional amenities at Kaywood Park.

If you have any questions about the CIP, please let me know.

2024 Capital Improvement Program				Budgeted Fund			
Infrastructure		Budgeted	General	Liquid Fuels	Special Projects	ARPA	Other
MS4 Stream Restoration		\$72,000			\$72,000		
Boalsburg Pike Culvert		\$80,000				\$80,000	
Traffic Signals		\$55,000		\$15,000			\$40,000
Sidewalk Replacement		\$15,000			\$15,000		
Willowbrook Basin Retrofit		\$52,500	\$7,500				\$45,000
Tree Planting		\$5,000			\$5,000		
Boal Avenue Needs Study		\$50,000				\$50,000	
Roads - Overlay							
Boalsburg Pike (Memorial to Boal) (70)		\$56,000		\$56,000			
Old Boalsburg Road (Boal to turn) (50)		\$50,000		\$50,000			
Roads - Slurry Seal							
Old Boalsburg Road (cemetery) (50)		\$30,000		\$30,000			
Parks and Rec							
Country Place Park		\$25,000			\$25,000		
Tussey Pond Park		\$30,000			\$30,000		
Yoder Amphitheater		\$2,300	\$2,300				
Total 2024 CIP		\$522,800.00	\$9,800	\$151,000	\$147,000	\$130,000	\$85,000
General Fund		\$9,800					
Liquid Fuels		\$151,000					
Special Projects		\$147,000					
ARPA		\$130,000					
Other-Grants		\$85,000					

2027 Capital Improvement Program				Budgeted Fund			
			Budgeted	General	Liquid Fuels	Special Projects	ARPA
Infrastructure							
Tree Planting			\$5,000			\$5,000	
Traffic Signal Maintenance			\$15,000		\$15,000		
Sidewalk Replacement			\$15,000			\$15,000	
Roads - Overlays							
Brookside/East/West Drive (55)			\$60,000		\$60,000		
Roads - Slurry Seal			\$25,000		\$25,000		
Aspen Drive (final third) (20)							
Total 2027 CIP			\$120,000	\$0	\$100,000	\$20,000	
General Fund			\$0				
Liquid Fuels			\$100,000				
Special Projects			\$20,000				

2028 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			
Roads - Overlay							
Circle Drive	\$40,000		\$40,000				
Beaumont Drive	\$50,000		\$50,000				
Roads - Slurry Seal							
Pine Street	\$20,000		\$20,000				
Wagner Alley	\$20,000		\$20,000				
Parks and Rec							
Total 2028 CIP	\$165,000	\$0	\$145,000	\$20,000			
General Fund	\$0						
Liquid Fuels	\$145,000						
Special Projects	\$20,000						

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 for out of a variety of sources including the General Fund, Liquid Fuels Fund, and Special Projects Fund.

Tree Planting Money

\$5,000 from the Special Projects Fund will be utilized to support our annual tree planting.

Stormwater Projects

Under the Township's renewed MS4 permit, it must complete projects in accordance with the Pollutant Reduction Plan (PRP). Trout Unlimited completed a stream restoration near Spring Creek Estates in 2023 which was originally slated to be completed at the cost of the Township. In 2024, the Township will complete two projects identified in the PRP. The Willowbrook Basin Retrofit (\$52,500) will be funded by the General Fund and a \$45,000 grant from the Susquehanna River Basin Commission. The previously identified Military Museum Stream Restoration (\$72,000) project will need to be replaced with another project that will qualify for required credits under the MS4 program. The Military Museum project cannot be used for the PRP as the State is unwilling to provide a permanent easement to maintain the streambank. These credits must be obtained through improvements or purchased by the end of 2024. The costs for this project will be paid out of the Special Projects Fund.

In addition to these projects, the Township will begin cleaning and inspecting stormwater inlets in 2024. We hope to cooperate with College Township on completing these inspections in order to reduce overall costs.

In 2025, the Township will complete in-house stormwater upgrades along East Drive, including the installation of a swale to help alleviate flooding issues along that stretch of road.

Culvert Project

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 \$80,000 is budgeted out of the ARPA funds for this project.

Traffic Signal Maintenance

The Township owns six traffic signals. Money is budgeted from 2024 to 2028 to complete routine maintenance, to install new battery backups and to install a generator hook up at the 322 Off Ramp/45 traffic signal. The Township will replace cabinets at two intersections along Boal Avenue through the Atherton Street Signal Coordination project. These cabinet replacements will be completely covered through a Green Light Go grant. The Township will need to pay for the cabinets and be reimbursed from the program.

Sidewalk Replacement Program

The sidewalk replacement program began in 2018 to address failing sections of sidewalk throughout the Village of Boalsburg. No work was completed on sidewalk replacements in 2023. By only funding \$15,000 a year, we are only able to repair small sections at a time, which is an inefficient use of funds and will not allow the Township to catch up on necessary repairs. The Township should prepare a comprehensive sidewalk improvement plan in 2024 with the intent of seeking grant funding in 2025 and beyond to install and repair significant sections of the pedestrian network.

Boal Avenue Needs Study

The Boal Avenue Needs Study was completed in early 2023 and we are waiting to receive comments from PennDOT. The Township will hopefully receive comments from the State in early 2024 and be able to begin planning improvements to the corridor. The 2024 CIP includes \$50,000 to as matching funds for potential grant opportunities. This money will come from the remaining ARPA funds.

Traffic Signals/Other Infrastructure	2024	2025	2026	2027	2028	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						
Willowbrook Basin Retrofit	\$52,500					GF/Grants
MS4 Stream Restoration Project	\$72,000					SPF
East Drive Stormwater Improvements		\$15,000				GF
Total Stormwater	\$124,500	\$15,000	\$0	\$0	\$0	
Culverts						
Boalsburg Pike	\$80,000					ARPA
Total Culverts	\$80,000	\$0	\$0	\$0	\$0	
Traffic Signals						
Routine Maintenance	\$55,000	\$15,000	\$15,000	\$15,000	\$15,000	LF
Total Traffic Signals	\$55,000	\$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	
Boal Avenue Needs Study						
Grant Match	\$50,000					ARPA
Boal Avenue Needs Study	\$50,000					
Municipal Building Improvements						
Replace Meeting Room Windows			\$30,000			GF
Municipal Building Improvements			\$30,000			
Total Traffic Signals/Infrastructure	\$329,500	\$50,000	\$65,000	\$35,000	\$35,000	

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. Staff utilized the 2022 Road Survey as a starting point for 2024 road improvements. An updated road survey will be conducted in 2024. Decisions on which roads to overlay and which roads to slurry seal are made jointly by Maintenance Superintendent Don Addleman, Township Engineers Tibben Zerby and Jere Northridge, and the Township Manager.

In 2023, the following roads were overlayed: Rosslyn Road from Ramsey Way to the end, the Boalsburg Pike from Kimport Avenue to Memorial Drive, and South Church Street from Main Street to Crestview Avenue. Half of Meadowlark Lane was slurry sealed.

Staff recommends that the following roads be paved in 2024: Boalsburg Pike from Boal Avenue to Memorial Drive (this will be delayed until after culvert improvements) and Old Boalsburg Road from Boal Avenue to the turn towards the cemetery. Old Boalsburg Road along the cemetery will be slurry sealed. These projects will be completed with Liquid Fuels funds.

Staff proposes the following paving schedule from 2024 to 2028.

2024: Boalsburg Pike (\$56,000) – overlay from Memorial Drive to Boal Avenue
Old Boalsburg Road (\$50,000) - 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: Outer Drive (\$60,000) - overlay the dead-end section and Fairfield Drive from Route 45 to the loop.
Honeysuckle Drive (\$50,000) - overlay the entire length. This project will be timed to coincide with a Water Authority project.

2027: Brookside Drive/East Drive/West Drive (\$60,000) – overlay the entire length

2028: Circle Drive (\$40,000) – overlay the entire length
Beaumont Drive (50,000) – overlay the entire length

Staff proposes the following slurry sealing schedule from 2024 to 2028:

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)

2028: Pine Street
Wagner Street

2022 Harris Township Road Survey

Paved Roads	Score	Non-Paved Roads	Score
South Church Street	80	Schempf Road	70
Boalsburg Pike (Boal to Kimport)	70	Houser Road	65
Outer Drive (Harris Drive to College Twp line)	65	Smith Road	60
Rosslyn Road (Ramsey Way heading north)	55	Mountain Road	40
West Main Street (45 to Wagner)	55	Sharer Road	35
Kay Street (Kaywood II Section)	55		
Brookside Drive	55		
Montclair Lane (Kay to Kathryn)	55		
West Crestview Avenue	50		
West Drive (Boal Avenue to Brookside Drive)	50		
Old Boalsburg Road (Boal Avenue to the turn)	50		
Fairfield Drive (Route 45 to Loop)	50		
East Drive	50		
Mary Elizabeth Street	45		
Homestead Lane (West Drive to cul de sac)	45		
Willowbrook Drive	45		
Torrey Lane (West Drive to End)	45		
Jacks Mills Drive (Centre Estates side)	40		
Circle Drive	40		
Kathryn Street (Ella to Monclair)	35		
Indian Hill Road	35		
Karmel Street (Montclair to Park)	35		
Honeysuckle Drive	30		
Laurel Meadows	30		
Kathryn Street (Montclair to End)	25		
S. Academy Street	25		
Memorial Place	25		
Roundhill Road	25		
Outer Drive (Fairfield)	24		
Lynnwood Drive	23		
Homestead Lane (Springfield Commons)	20		
	12		

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	
	14	

Hazel Street						0
Apollo Avenue						0
East Main Street (322 to Wagner Street)						0
Ramsey Way						0
Jacks Mill Drive (Elksview side)						0
Harris Avenue						0
Anna Street (Pine Tree to cul de sac)						0
Woodmont Street						0
Lampost Lane (Meyers to Belle)						0
Tressler Street						0
Belle Avenue (Pike to Meyers Estate)						0
Misty Hill Drive						0
Settlers Way						0
Plymouth Circle						0
Pilgrim Drive						0
Glory Way						0
Founders Court						0
Commonwealth Drive						0
Beacon Circle						0
Memorial Drive Extension						0
East Hubler Road						0
East Harris Drive						0
Harris Drive (entire length)						0
Andrea Way						0
Karla Way						0
Karmel Street (Kaywood North)						0
Montclair Lane (Kaywood North)						0
Great View Drive						0
South View Circle						0
Mountain Road (Rt. 45 to chip seal)						0
Anna Street (Belle to Pine Tree)						0
Rosslyn Road (Route 45 to Beyond the Divide)						0
Rockey Lane						0
						15

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:

<u>Roads</u>		<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Fund</u>
<u>Overlay</u>							
<u>2024</u>							
Boalsburg Pike (Memorial to Boal)	70	\$56,000					LF
Old Boalsburg Road (Boal to the turn)	50	\$50,000					LF
<u>2025</u>							
Montclair Lane	55		\$45,000				LF
Kay Street (Montclair to Kaywood Drive	55		\$60,000				LF
<u>2026</u>							
Outer Drive/Fairfield Drive	65/50			\$60,000			LF
Honeysuckle Drive	30			\$50,000			LF
<u>2027</u>							
Brookside/East Drive/West Drive	55				\$60,000		LF
<u>2028</u>							
Circle Drive	40					\$40,000	LF
Beaumont	20					\$50,000	LF
Total Overlays		\$106,000	\$105,000	\$110,000	\$60,000	\$90,000	

<u>Roads</u>			<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Fund</u>
Slurry Seal								
<u>2024</u>			\$30,000					LF
Old Boalsburg Road	50							
<u>2025</u>				\$25,000				LF
Aspen Drive (third)	20							
Norwich Boulevard	6							
<u>2026</u>					\$25,000			LF
Aspen Drive (third)	20							
<u>2027</u>						\$25,000		LF
Aspen Drive (third)	20							
<u>2028</u>							\$25,000	LF
Pine Street	5							
Wagner Street	4							
Total Slurry Seal			\$30,000	\$25,000	\$25,000	\$25,000	\$25,000	

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 2023, the roof on the pavilion at Fasick park was replaced. The Township also installed additional paths, trees, and benches in Harpster Park. No work was completed on the Yoder Preserve Amphitheatre or the fishing pier and paths at Tussey Pond Park.

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

Yoder Preserve: The previously planned Yoder Preserve Amphitheater project was tabled by the Parks and Recreation Advisory Committee. The Committee will investigate if there is still a need and demand for an amphitheater. The Committee intends to update signage within the preserve in 2024.

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.

Work on the park was planned in 2023 but did not occur due to limited staff resources. Work on the park is proposed in 2024 and will include implementation of several elements within the master plan including pedestrian trails, easements for parking on the Harvest Fields property, and potential installation of the planned ADA fishing pier. Construction of the pier may occur in 2024 if grant funding is available.

A total of \$30,000 is included in the special projects fund in 2024. Additional funds are included in 2025 and 2026 to continue adding amenities at the park.

Country Place Park: The Township will redo Country Place Park in accordance with the 2018 master plan, including refurbishing the iconic slide to meet current safety standards. Grant funding will be sought to offset the cost of improvements in the park. Money is budgeted in 2024 through 2026 to start work on implementing the master plan and install amenities in the park.

Kaywood Park: The Township conducted a survey of residents in 2022 to gauge what future amenities they would like developed in the park. The Committee will determine which

amenities they wish to pursue in 2024 and begin adding those improvements in 2025. \$20,000 from the Special Projects fund is budget in 2025.

Fasick Park – The Township will improve the driveway entry into Fasick Park in 2025, using \$10,000 in Special Project funds. These improvements will help address stormwater issues.

<u>Parks and Recreation</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Fund</u>
Yoder Amphitheatre	\$2,300					GF
Tussey Pond	\$30,000	\$20,000	\$20,000			SPF
Country Place	\$25,000	\$15,000	\$20,000			SPF
Kaywood Park		\$20,000				SPF
Fasick Park		\$10,000				SPF
Total Parks and Recreation	\$57,300	\$65,000	\$40,000	\$0	\$0	