



Harris Township

2025-2029

Capital Improvement Program

October 23, 2024

HARRIS TOWNSHIP

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MEMORANDUM

TO: Board of Supervisors

FROM: Mark Boeckel, AICP, Township Manager

DATE: October 23, 2024

RE: 2025-2029 Capital Improvement Program

Staff is pleased to present the Board of Supervisors with the 2025-2029 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.

This plan includes the development, modernization, or replacement of physical infrastructure facilities. For a project to be defined as a capital project it must be nonrecurring, provide at least 5 years of benefit and be an addition to the Township's assets. Capital improvement projects are roads, utilities, technology improvements, and municipal facilities.

The Capital Improvement Program (CIP):

- Maintains integrity of capital infrastructure.
- Facilitates coordination between capital needs and the capital budget.
- Enhances the Township's control of its special projects and capital tax rate.
- Keeps the public informed about future needs and projects.
- Encourages careful project planning and design to avoid costly mistakes and help the Township reach desired goals.
- Focuses attention on Township objectives and funding requirements.
- Coordinates the activities of other government agencies to reduce or avoid duplication.

I recommend that the Board of Supervisors and Staff discuss capital improvement plans during the summer of each year to allow for prioritization and cost estimates to be developed. Working within the Township's fiscal constraints, we have endeavored to include as many projects listed as possible within the 2025 budget while also planning for future years.

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 and timing, depending upon funding and conditions.

Several projects are included in the 2025 operating budget, including East Drive Stormwater improvements, additional repairs to the Boalsburg Pike culvert, a sidewalk master planning effort for Boalsburg, pathways and improvements for construction of an ADA pier at Tussey Pond

Park, and master plan improvements in 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 2026 and beyond, the Township will complete improvements to the sidewalk network in the Village, improvements to the municipal building, installation of ADA accessible fishing piers in Tussey Pond Park, and installation of pathways and other improvements in Country Place Park.

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

2025 Capital Improvement Program				Budgeted Fund					
			Budgeted	General	Liquid Fuels	Special Projects	ARPA	Other	
Infrastructure									
Traffic Signal Maintenance			\$15,000		\$15,000				
Sidewalk Master Plan for Boalsburg			\$15,000			\$15,000			
Tree Planting			\$7,500			\$7,500			
East Drive Stormwater Improvements			\$15,000			\$15,000			
Stormwater Project (MS4 Credits)			\$72,000			\$72,000			
Boalsburg Pike Culvert			\$15,000			\$15,000			
Roads - Overlay									
Outer Drive			\$98,000		\$98,000				
Roads - Slurry Seal									
Aspen Drive (third) (20)			\$40,000		\$40,000				
Norwich Boulevard (6)									
Parks and Rec									
Tussey Pond Park - Grant Match/Paths			\$15,000			\$15,000			
Country Place			\$10,000			\$10,000			
Total 2025 CIP			\$302,500	\$0	\$153,000	\$149,500			
General Fund			\$0						
Liquid Fuels			\$153,000						
Special Projects			\$149,500						

2026 Capital Improvement Program				Budgeted Fund						
			Budgeted	General	Liquid Fuels	Special Projects	ARPA	Other		
Infrastructure										
Traffic Signal Work			\$15,000		\$15,000					
Sidewalk Master Plan Implementation			\$100,000			\$75,000				
Tree Planting			\$6,000			\$6,000				
Boal Ave Needs Study			\$30,000			\$30,000				
Roads - Overlay										
Outer Drive			\$90,000		\$90,000					
Brookside Drive/East Drive/West Dr			\$120,000		\$120,000					
Roads - Slurry Seal										
Aspen Drive (portion)			\$25,000		\$25,000					
Parks and Rec										
Country Place Park			\$10,000			\$10,000				
Total 2026 CIP			\$396,000	\$0	\$250,000	\$121,000				
General Fund			\$0							
Liquid Fuels			\$250,000							
Special Projects			\$121,000							

2027 Capital Improvement Program				Budgeted Fund			
Infrastructure		Budgeted	General	Liquid Fuels	Special Projects	ARPA	Other
Tree Planting		\$6,000			\$6,000		
Traffic Signal Maintenance		\$15,000		\$15,000			
Sidewalk Master Plan Implementation		\$100,000			\$75,000		
Boal Ave Needs Study		\$30,000	\$30,000				
Roads - Overlays							
Honeysuckle Drive		\$115,000		\$115,000			
Circle Drive		\$60,000		\$60,000			
Roads - Slurry Seal		\$25,000		\$25,000			
Aspen Drive (portion)							
Parks and Rec							
Total 2027 CIP		\$351,000	\$30,000	\$215,000	\$81,000		
General Fund		\$30,000					
Liquid Fuels		\$215,000					
Special Projects		\$81,000					

2028 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				
Streetlight Upgrades			\$50,000			\$15,000			
Municipal Building Improvements			\$60,000			\$60,000			
IT Upgrades			\$20,000	\$20,000					
Roads - Overlay									
Montclair Lane			\$60,000		\$60,000				
Roads - Slurry Seal									
Pine Street			\$20,000		\$20,000				
Wagner Alley			\$20,000		\$20,000				
Parks and Rec									
Total 2028 CIP			\$250,000	\$20,000	\$115,000	\$80,000			
General Fund			\$20,000						
Liquid Fuels			\$115,000						
Special Projects			\$80,000						

2029 Capital Improvement Program			Budgeted Fund					
				General	Liquid Fuels	Special Projects		
Infrastructure		Budgeted						Other
Tree Planting		\$6,000				\$6,000		
Traffic Signal Maintenance		\$15,000			\$15,000			
Municipal Building Improvements		\$60,000				\$60,000		
Roads - Overlay								
West Main Street - SR 45 to Bridge		\$120,000			\$120,000			
Roads - Slurry Seal								
Willowbrook Drive		\$45,000			\$45,000			
Parks and Rec								
Total 2029 CIP		\$246,000.00		\$0	\$180,000	\$66,000	\$0	\$0
General Fund		\$0						
Liquid Fuels		\$180,000						
Special Projects		\$66,000						
ARPA		\$0						
Other-Grants		\$0						

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

\$7,500 from the Special Projects Fund will be utilized to support our annual tree planting. This amount was increased from \$5,000 as a substantial number of trees are needed in several locations where trees died and were removed.

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 completed the Willowbrook Basin Retrofit which was primarily funded by a grant from the Susquehanna River Basin Commission. Unused grant funds from this project may be utilized in 2025 for plantings within the basin. 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 before permit expiration. The costs for this project will be paid out of the Special Projects Fund.

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. This project will be completed with \$15,000 from the Special Projects Fund.

Boalsburg Pike Bridge Maintenance Project

A 2021 bridge inspection report identified multiple improvements that will help extend the life of the bridge over Spring Creek. During the Boalsburg Pike paving project in 2024, a membrane was installed over the bridge deck to extend its life. The report also recommended the installation of scour protection and treatment of the original steel beams to protect the bridge piers and structure. While bridge replacement will likely be necessary within the next decade, these and other completed maintenance improvements could extend that timeframe and is recommended by the Township Engineering team. Scour protection and beam improvements are included in the 2025 budget to help protect the bridge abutments and steel structure. A total of \$15,000 is budgeted out of the special project funds for this project.

Traffic Signal Maintenance

The Township owns six traffic signals. 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 that is being administered by Patton Township.

Village Sidewalk Network Improvement Program

The existing sidewalk network within the Village of Boalsburg needs repair and previous funding levels did not allow for comprehensive improvements. The condition of existing sidewalks could create liability issues for the Township in the future, which makes their repair a high priority. In addition to repairing existing sidewalks, there may be opportunities to expand pedestrian amenities by capitalizing on missing links within the existing network. This could also improve the opportunity for grant funds.

Staff recommends that the Township begin by creating a pedestrian network master plan for the Village area in 2025 and proceed with applying for grant funding once completed. Funding from the Special Projects fund will be utilized in 2026 and beyond to allow for implementation of the plan and to provide matching funds for grant opportunities.

FUTURE PROJECTS

Boal Avenue Needs Study

The Boal Avenue Needs Study was submitted to PennDOT in 2023 and aims to improve traffic safety throughout the Boal Avenue Corridor. Implementation can occur through cooperation with PennDOT projects as well as through grant funding opportunities. The Township already received new signal heads for the Boal Avenue/Church Street/Boalsburg Pike intersection. Grant matching funds will be budgeted in 2026 and 2027 to begin implementing improvements identified in the needs study.

Historic Streetlight Fixture Upgrades

The historic streetlights in the Village utilize halogen fixtures, which use significantly more electricity than LED fixtures. Staff will explore grant funding opportunities to upgrade these streetlights to help reduce energy usage and extend the life of the fixtures. General fund revenues of \$15,000 are budgeted for these improvements in 2028.

Boalsburg Pike Bridge Replacement

During the 2024 Boalsburg Pike paving project, it was determined that the bridge decking for the bridge over Spring Creek was deteriorating. Coupled with issues identified in the 2021 Bridge Inspection Report, the Township will need to plan for a bridge replacement in a decade. This timeframe could be extended depending upon the success of interim maintenance and repairs. The Township will be working with the Centre County MPO to identify potential funding opportunities to replace the bridge in the future.

Municipal Building Improvements

The Township Municipal Building is in need of maintenance and improvements that go beyond typical upkeep. This includes improvements to reduce energy costs, new windows in the meeting room, and A/V upgrades. Improvements and upgrades should be identified over the next few years. Special projects funds for these upgrades have been budgeted in 2028 and 2029.

IT Improvements

The Township currently lacks any form of centralized server or cloud-based backup to allow for file storing and sharing amongst Township Staff. The majority of the Township's records are paper only, which could easily be lost should there be a fire or other disaster. The Township should modernize its IT infrastructure and digitize records for perpetual storage. This IT modernization will also improve the ability for Staff to share information digitally. Funds for these improvements are allocated in 2028.

Traffic Signals/Other Infrastructure	2025	2026	2027	2028	2029	Fund
Trees						
Tree Planting	\$7,500	\$6,000	\$6,000	\$6,000	\$6,000	SPF
Total Trees	\$7,500	\$6,000	\$6,000	\$6,000	\$6,000	
Stormwater Projects						
MS4 Stream Restoration Project/Credits	\$72,000					SPF
East Drive Stormwater Improvements	\$15,000					SPF
Total Stormwater	\$87,000					
Culverts						
Boalsburg Pike	\$15,000					SPF
Total Culverts	\$15,000					
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 Improvement Program						
Sidewalk Master Plan/Implementation	\$15,000	\$75,000	\$75,000	\$15,000		SPF
Streetlight Upgrades	\$15,000	\$75,000	\$75,000	\$15,000		GF
Total Improvement Program						
Boal Avenue Needs Study						
Grant Match		\$30,000	\$30,000			SPF, GF
Boal Avenue Needs Study		\$30,000	\$30,000			
Municipal Building Improvements						
Meeting room windows, energy efficiency im				\$60,000	\$60,000	SPF
IT Upgrades				\$20,000		GF
Municipal Building Improvements				\$80,000	\$60,000	
Total Traffic Signals/Infrastructure	\$139,500	\$96,000	\$96,000	\$116,000	\$81,000	

Roads

The Township's road maintenance improvement schedule is prioritized based on roadways that are in the greatest need of repair. When the opportunity exists, paving projects will also be aligned with infrastructure improvements of local authorities and State agencies. Staff utilized the 2022 Road Survey (attached) as a starting point for 2025 road improvements, visiting the worst ranked roadways to make adjustments as needed. An updated road survey will be conducted in 2025, using new criteria that will better determine long term maintenance needs. Decisions on which roads to overlay and which roads to slurry seal are made jointly by Maintenance Superintendent Don Addleman, Township Engineer Tibben Zerby, and the Township Manager.

Road maintenance projects identified in the CIP are primarily funded through Liquid Fuels Funds that are provided by the State. In 2025, the Township will receive \$205,303.50 in Liquid Fuels Funds, which will be used for CIP projects and other road maintenance needs. This amount is less than that received in 2024, which is related to declining gas tax revenues at the State level.

In 2024, the following roads were overlayed: Boalsburg Pike from Boal Avenue to Memorial Drive and Old Boalsburg Road from Boal Avenue to the curve at the Boal Mansion property. A membrane was also installed on the bridge on Boalsburg Pike over Spring Creek to lengthen the lifespan of the structure. The remainder of Old Boalsburg Road was slurry sealed, following asphalt widening that was conducted by Township Maintenance Staff.

Staff recommends that the following roads be paved in 2025: Outer Drive from the intersection with Harris Drive to 400 feet west of the intersection with East Hubler Road. Norwich Boulevard and a portion of Aspen Drive will be slurry sealed. These projects will be completed with Liquid Fuels funds.

Overlay/Paving Projects Schedule 2025 – 2029

- 2025: Outer Drive (\$98,000) – from Harris Drive to 400 feet west of East Hubler Road
- 2026: Brookside Drive/East Drive/West Drive (\$120,000) – overlay the entire length
Outer Drive (\$90,000) – 400 feet west of East Hubler Road to Township line
- 2027: Honeysuckle Drive (\$115,000) - overlay the entire length. This project will coincide with a Water Authority upgrade project.
Circle Drive (\$60,000) – overlay the entire length
- 2028: Montclair Lane (\$60,000) – Overlay entire length
- 2029: West Main Street (\$120,000) – SR 45 to Blue Spring Bridge

Slurry Seal Projects Schedule 2025 – 2029

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

2029: Willowbrook Drive

[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			<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Fund</u>
Overlay								
2025								
Outer Drive (Harris to 400 ft w of E Hub	65		\$98,000					LF
2026								
Brookside Drive/East Drive/West Dr	55			\$120,000				LF
Outer Drive (Remainder to Township Li	65			\$90,000				LF
2027								
Honeysuckle Drive	30				\$115,000			LF
Circle Drive	40				\$60,000			LF
2028								
Montclair Lane	55					\$60,000		LF
2029								
West Main Street	55						\$120,000	LF
Total Overlays			\$98,000	\$210,000	\$175,000	\$60,000	\$120,000	

<u>Roads</u>		<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Fund</u>
Slurry Seal							
<u>2025</u>		\$40,000					LF
Norwich Boulevard	6						
Aspen Drive (portion)	20						
<u>2026</u>			\$25,000				LF
Aspen Drive (portion)	20						
<u>2027</u>				\$25,000			LF
Aspen Drive (portion)	20						
<u>2028</u>					\$25,000		LF
Pine Street	5						
Wagner Street	4						
<u>2029</u>						\$25,000	LF
Willowbrook Drive	45						
Total Slurry Seal		\$40,000	\$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 and invite Centre Region Parks and Recreation staff to attend. 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 2024, the following improvements were made to Township parks:

- Township Maintenance Staff began installing a walking path through Country Place Park to connect Honeysuckle Drive and Discovery Drive. This project will be completed either this year or in 2025.
- Several amenities in the Diamond were improved, including painting of the flagpoles, installation of the two cast iron urns that were rebuilt, and refurbishing of the benches.
- New benches were installed in Yoder Preserve.
- A new kiosk was ordered for Yoder Preserve, which will be installed before the end of the year.
- A grant was applied for the construction of fishing piers in Tussey Pond Park.
- The Township began working with the PA Fish and Boat Commission to stock Tussey Pond Park, which will begin in the spring of 2025.
- The Willowbrook Basin MS4 project was completed in Fasick Park, providing MS4 credits for the Township and improving the function of the basin.
- The PA Fish and Boat Commission will be planting several hundred trees in Fasick Park, primarily near Spring Creek, to improve biodiversity and water quality.
- Fifteen large bare root trees were obtained through a grant and will be installed in Kaywood Park along the property line of the latest addition.

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.

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. Based upon a 2018 Master Plan, the Township will install pathways to access the pond from the nearby parking lot.

In 2024, the Township began discussing development of the park with Calvary Baptist Church, as their parking lot is used by park visitors. A grant application was also submitted to the State for the construction of two ADA accessible fishing piers.

The 2025 budget includes \$15,000 in special projects funds to provide a match for the submitted grant if awarded as well as the installation of a pathway from the parking lot to the pond.

Country Place Park: The Township will install upgrades in 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 2025 through 2027 to implement 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 2025. Depending upon the improvements identified, funding may be allocated in 2025. Netting will also be added to the pavilion in the park, and several new bat boxes will be installed, to eliminate the bat issue in the pavilion.

<u>Parks and Recreation</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Fund</u>
Tussey Pond	\$15,000	\$0	\$0	\$0	\$0	SPF
Country Place	\$10,000	\$10,000	\$0	\$0	\$0	SPF
Total Parks and Recreation	\$25,000	\$10,000	\$0	\$0	\$0	

