

**TOWNSHIP OF O'HARA
COUNCIL VIRTUAL SPECIAL WORKSHOP
SEPTEMBER 28, 2021
7:00 P.M.
AGENDA**

Join Zoom Meeting

<https://us02web.zoom.us/j/5427988718?pwd=QUVaSFo3d1k1SmUvV0R3WVU0a3AyUT09>

Meeting ID: 542 798 8718

Passcode: 032515238

One tap mobile

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I. Opening Procedures

- A. Call to Order
- B. Pledge of Allegiance
- C. Roll Call

II. Review and Discussion

- A. Review of Proposed Capital Improvements Plan (a)

The main purpose of the special workshop is to review the 2022 - 2031 Capital Improvement Plan. Rating sheets are provided for completion by Council in order to rate proposed projects and suggest other projects that may not have already been identified. Please complete the rating sheets and submit them to me by October 4th.

III. Communications

- A. Citizens
- B. Council
- C. Staff

IV. Adjournment

V. Executive Session – Labor and Legal Matters

Township of O'Hara
Pennsylvania



Capital Improvements Plan
2022 - 2031

PROPOSED 12/28/2021

**Township of O'Hara
Pennsylvania**

2022 - 2031 Capital Improvements Plan

Township Council

Robert John Smith
President/At-Large

Charles A. Vogel
Vice President/First Ward

John B. Denny
At-Large

George Stewart
Second Ward

Allison Berger
Fourth Ward

Gregory Caprara
Third Ward

Cassandra Eccles
Fifth Ward

Theodore L. Curran, CMA
Treasurer

Township Manager
Julie A. Jakubec, CPA, CGMA

**Township of O'Hara
2022 - 2031
Capital Improvements Plan**

Table of Contents

Manager's Message	
2021 Capital Projects Progress Review	1
2022 - 2031 Summary by Program Area	3
2022 - 2031 Summary by Project.....	4
Project Descriptions	
Parks and Recreation.....	7
Roads.....	11
Stormwater Management	14
Sanitary Sewers.....	22
Vehicles and Equipment.....	25
Public Safety	29
Municipal Building	41
General Government	45
Community Development.....	47
Project Rating Sheets	49

PROPOSED - 9/28/2021



Township of O'Hara

325 Fox Chapel Road • Pittsburgh, PA 15238 • Telephone: 412-782-1400 • Fax: 412-782-4530

Township Council
Robert John Smith
President
Charles A. Vogel
Vice President
George H. Stewart
Scott Frankowski
Allison Berger
Cassie Eccles
John R. Denny, Jr.

September 1, 2021

TO: Township of O'Hara Council
Township Treasurer

Township Manager
Julie A. Jakubec, CPA, CGMA

FROM: Julie A. Jakubec, CPA, CGMA, Township Manager

RE: 2022 - 2031 CAPITAL IMPROVEMENTS PLAN

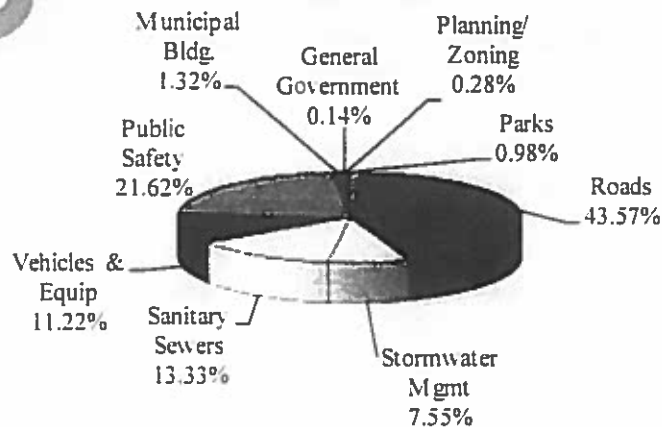
It is my pleasure to present the Township's 2022 - 2031 Capital Improvement Plan for your review and consideration. This plan has been prepared as it has in past years. We must acknowledge that with the full effects of the COVID-19 Pandemic on the Township's finances not known, some projects/expenditures proposed for 2022 may need to be delayed or reduced. The decisions related to postponing or reducing certain projects or expenditures will need to be made by Council when the full budget is prepared.

The Plan includes capital projects and purchases recommended by the department directors, Township professionals and other administrative staff members for ten program areas. It will not be possible to include all capital projects that may be undertaken by the Township over the next ten-year period. This is a result of possible changes in priorities or circumstances. The Capital Improvement Plan identifies projects that the Township staff and professionals believe will benefit the Township and its residents. The funding requests for the 2022 - 2031 period are presented below, broken down into the following program areas:

PROGRAM	FUNDING REQUEST
Parks	\$ 303,000
Roads	13,415,000
Stormwater Mgmt	2,325,000
Sanitary Sewers	4,105,500
Vehicles & Equip	3,456,196
Public Safety	6,656,000
Municipal Bldg	405,000
General Government	42,000
Planning/Zoning	85,000
TOTAL ALL PROJECTS	\$ 30,792,696

CAPITAL IMPROVEMENTS BY PROGRAM

2022 - 2031



The average funding for planned capital projects over the ten-year period is \$30,792,696 per year.

The following average excludes funds spent on the construction of the new Lauri Ann West Community Center. This expenditure was a large, one-time capital expenditure that would greatly skew the average spent for five years.

Typical actual capital expenditures made over the last five years are shown below:

<u>YEAR</u>	<u>CAPITAL EXPENDITURES</u>
2017	\$2,378,443
2018	1,860,723
2019	7,459,848
2020	2,218,355
2021 Estimate	<u>1,967,634</u>
	TOTAL <u>\$15,885,003</u>
AVERAGE.....	<u>\$3,177,000</u>

The Township has funded a large part of its capital projects and purchases from current revenues, bond issues, assigned fund balances, net assets or undesignated fund balances. Although the Township is always aggressively seeking grant monies, only a small percentage of the total expenditures for capital projects have been derived from grants. Given the fact that grants are a competitive source of revenue and grant opportunities have greatly decreased in recent years, the Township should view future capital financing as a self-funding process.

A complete summary of 2021 capital projects is provided in the 2021 Capital Projects Progress Review section of this document. Certain 2021 projects were reduced or delayed as a result of the COVID-19 pandemic or will not be completed and allocations may be included in future years to complete these projects.

Some capital projects have been proposed. While most proposals involve capital expenditures for the Township, requests have been made for reserves for future spending. Other expenditures are for safety and maintenance of existing infrastructure such as the Comprehensive Road Improvement Program. Lastly, some projects are for specific needs such as park amenities or stormwater facilities. As you review the proposed projects, it is recommended that in addition to financial concerns, that you prioritize your choices based on issues of safety and maintenance of the Township's existing facilities.

The format of the Capital Improvements Plan is designed to assist in policy decisions on the Township's capital spending activities for the next ten years. It provides an itemization of capital needs as assessed by the Township's administrative staff, professionals and others. Also, it provides worksheets for completion by Township Council for rating proposed projects and suggesting other projects that may not have been identified. Rating sheets are included in the last section of the Plan document. Your ratings will be utilized by the Township staff to develop a consensus about which projects should be included as part of the Township's 2022 Capital Budget. At the special workshop scheduled for 7:00 p.m. on Tuesday, September 28, 2021, we will be reviewing the Capital Improvements Plan. Please submit your completed rating sheets to me no later than October 5, 2021.

Finally, I greatly appreciate the work the Township staff and professionals have done in order to produce this Plan. The Township staff, professionals and I look forward to reviewing the Plan with you on September 28.

TOWNSHIP OF O'HARA
2022 - 2031 Capital Improvements Plan
Summary by Program Area

Capital Project by Program Area	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Ten Year Total
Parks and Recreation	\$ 168,000	\$ 10,000	\$ 10,000	\$ 20,000	\$ 1,350,000	\$ 1,300,000	\$ 10,000	\$ 15,000	\$ 1,400,000	\$ 70,000	\$ 403,000
Roads	1,180,000	1,765,000	1,200,000	1,250,000	70,000	70,000	1,300,000	1,350,000	1,400,000	1,450,000	13,415,000
Stormwater Management	1,180,000	555,000	70,000	70,000	400,000	400,000	70,000	70,000	70,000	100,000	2,325,000
Sanitary Sewers	555,500	350,000	400,000	400,000	400,000	400,000	400,000	400,000	450,000	350,000	4,105,500
Vehicles and Equipment	242,696	180,000	264,000	356,500	922,000	561,000	498,000	377,000	55,000	210,000	3,456,196
Public Safety	200,000	231,000	1,487,000	1,245,000	2,018,100	487,800	255,600	238,400	282,500	10,000	6,656,000
Municipal Building	85,000	216,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	375,000
General Government	30,000										72,000
Planning and Zoning	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	85,000
TOTAL ALL PROJECTS	\$ 3,619,696	\$ 3,310,100	\$ 3,449,500	\$ 3,360,000	\$ 4,678,600	\$ 2,879,300	\$ 2,552,100	\$ 2,468,900	\$ 2,276,000	\$ 2,198,500	\$ 30,792,696

PROPOSED - 9/28/2021

TOWNSHIP OF O'HARA
2022 - 2031 Capital Improvements Plan
Summary by Project within Program Area

Capital Projects by Program Area	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Ten Year Total
PARKS AND RECREATION											
O'Hara Twp Comm Park	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Trail Stabilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bituminous Surface Treatment	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 85,000
Park Court Resurfacing	\$ 18,000	\$ 10,000	\$ 10,000	\$ 20,000	\$ -	\$ -	\$ 10,000	\$ 15,000	\$ -	\$ 20,000	\$ 103,000
O'Hara Twp Comm Park Gazebo Repairs	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
TOTAL	\$ 168,000	\$ 10,000	\$ 10,000	\$ 20,000	\$ -	\$ -	\$ 10,000	\$ 15,000	\$ -	\$ 70,000	\$ 303,000
ROADS											
Comprehensive Road Improvements	\$ 1,150,000	\$ 1,200,000	\$ 1,200,000	\$ 1,250,000	\$ 1,250,000	\$ 1,300,000	\$ 1,300,000	\$ 1,350,000	\$ 1,400,000	\$ 1,450,000	\$ 12,850,000
O'Hara Twp Comm Park Retaining Wall	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Mary Street Retaining Wall	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
TOTAL	\$ 1,150,000	\$ 1,765,000	\$ 1,200,000	\$ 1,250,000	\$ 1,250,000	\$ 1,300,000	\$ 1,300,000	\$ 1,350,000	\$ 1,400,000	\$ 1,450,000	\$ 13,415,000
STORMWATER MANAGEMENT											
Epsilon Drive Stormwater Facility	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Greenwood 1 Stormwater Facility	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000
Delaheld Road Stormwater Removal	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Ravine Street Stormwater Removal	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000
M54 Stormwater Management Program	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 100,000	\$ 730,000
Greenwood 2 Stormwater Facility	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Coxtown Run Stream Restoration	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000
Mary Street Stormwater Pipe	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
TOTAL	\$ 1,180,000	\$ 555,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 100,000	\$ 2,325,000

PROPOSED - 9/28/2021

TOWNSHIP OF O'HARA
2022 - 2031 Capital Improvements Plan
Summary by Project within Program Area

Capital Projects by Program Area	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Ten Year Total
SANITARY SEWERS											
Powers Run Sanitary Sewer Upgrade	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Assessments, Monitoring & Improvements	250,000	350,000	400,000	400,000	400,000	400,000	400,000	400,000	450,000	350,000	3,800,000
Sanitary Sewer Push Camera	5,500	-	-	-	-	-	-	-	-	-	5,500
TOTAL	\$ 555,500	\$ 350,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 450,000	\$ 350,000	\$ 4,105,500
VEHICLES AND EQUIPMENT											
Truck & Major Equipment Replacement	\$ 242,696	\$ 180,000	\$ 264,000	\$ 366,500	\$ 922,000	\$ 561,000	\$ 498,000	\$ 377,000	\$ 55,000	\$ -	\$ 3,456,196
TOTAL	\$ 242,696	\$ 180,000	\$ 264,000	\$ 366,500	\$ 922,000	\$ 561,000	\$ 498,000	\$ 377,000	\$ 55,000	\$ -	\$ 3,456,196
PUBLIC SAFETY											
Emergency Equipment Assigned Fund Balance	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 1,100,000
Police Response Vehicles	80,000	100,000	85,000	144,000	90,100	92,800	95,600	98,400	150,000	100,000	1,035,900
Drone Purchase	10,000	-	-	-	-	-	-	-	-	-	10,000
Handgun Replacement	-	21,600	-	-	-	-	-	-	-	-	21,600
Fire Truck Replacement	-	1,000,000	1,000,000	980,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	17,000,000
Ambulance Replacement	-	275,000	17,000	-	-	295,000	-	-	-	-	3,780,000
Rifles	-	-	-	-	-	-	-	-	-	-	560,000
E-Ticket	-	-	-	-	-	-	-	-	-	-	17,000
Software/Hardware	-	-	-	11,000	18,000	-	-	-	-	-	11,000
Laser Replacement	-	-	-	-	-	-	-	-	-	-	18,000
Body Worn Video	-	-	-	-	-	-	-	-	-	-	50,000
Cameras	-	-	-	-	-	-	-	-	-	-	30,000
In-vehicle Video Cameras	-	-	-	-	-	-	-	30,000	-	-	30,000
Portable Radios	-	-	-	-	-	-	-	-	22,500	-	22,500
TOTAL	\$ 200,000	\$ 231,600	\$ 1,487,000	\$ 1,245,000	\$ 2,018,100	\$ 487,800	\$ 255,600	\$ 285,400	\$ 282,500	\$ 210,000	\$ 6,656,000

PROPOSED 9/28/2021

TOWNSHIP OF O'HARA
2022 - 2031 Capital Improvements Plan
Summary by Project within Program Area

Capital Projects by Program Area	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Ten Year Total
MUNICIPAL BUILDING											
Municipal Building Entry Doors	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Design Control Point System	15,000	-	-	-	-	-	-	-	-	-	15,000
Municipal Building Assigned Fund Balance	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
Public Service Storage Building	85,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
TOTAL	\$ 170,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 2,075,000
GENERAL GOVERNMENT											
Long Range Plan	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Equipment Purchases	-	-	-	-	-	42,000	-	-	-	-	42,000
TOTAL	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 72,000
PLANNING AND ZONING											
Digital Mapping/GIS	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 85,000
TOTAL	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 85,000
TOTAL ALL PROJECTS	\$ 1,649,696	\$ 3,310,100	\$ 3,449,500	\$ 3,360,000	\$ 4,678,600	\$ 2,879,000	\$ 2,552,100	\$ 2,468,900	\$ 2,276,000	\$ 2,198,500	\$ 30,792,696

PROPOSED - 9/28/2021

**TOWNSHIP OF O'HARA
2022 – 2031
Capital Improvements Plan**

Project: O'Hara Township Community Park
Trail Stabilization

Department: Public Service
Program Area: Parks and Recreation

Project Description:

Remove failed gabion wall along the creek in O'Hara Township Community Park. Replace with a new wall and restore the trail. A Grant application has been filed for this project.

**Impact on
Operating Expenditures:**

None

**Source(s)
of Funding:**

Grant and/or General Fund Revenue

**2022
Proposal:**

An allocation \$100,000 is recommended in 2022.

Estimated Expenditure Expense by Fiscal Year											
Activity	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Ten Year Total
O'Hara Twp Comm Park Trail Stabilization	\$ 100,000	-	-	-	-	-	-	-	-	-	\$ 100,000

PROPOSED - 9/28/2021

**TOWNSHIP OF O'HARA
2022 – 2031
Capital Improvements Plan**

Project: Parks Parking Lot
Bituminous Surface Treatment

Department: Public Service
Program Area: Parks and Recreation

Project Description:

The driveways and parking lots in Woodland and Meadow Parks were improved in 2012 with a bituminous surface treatment. This consisted of two applications of bituminous material each followed by an application of coarse aggregate. It is necessary to maintain these surfaces with additional bituminous surface treatments.

**Impact on
Operating Expenditures:**

None

**Source(s)
of Funding:**

General Fund Revenue

**2022
Proposal:**

An allocation of \$35,000 is recommended in 2022.

Estimated Expenditure Expense by Fiscal Year											
Activity	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Ten Year Total
Bituminous Surface Treatment	\$ 35,000	-	-	-	-	-	-	-	-	50,000	\$ 85,000

**TOWNSHIP OF O'HARA
2022 – 2031
Capital Improvements Plan**

Project: Park Court Resurfacing

Department: Public Service
Program Area: Parks and Recreation

Project Description:

The Parks and Recreation Commission has recommended that the repair and/or resurfacing of the paved playing areas within various Township parks be undertaken. The tennis, basketball and flex courts as shown below would be included:

Meadow Park - Reseal tennis court in 2022

Woodland Park - Seal basketball court with acrylic surface in 2023

O'Hara Twp Community Park - Reseal tennis court every sixth year (2025, 2031, 2037)

Raymond A Schafer Memorial Park - Seal basketball court with acrylic surface in 2022

George J Sacco Park - Resurface flex court in 2024

Beulah Frey Park - Seal flex court in 2023

**Impact on
Operating Expenditures:**

None

**Source(s)
of Funding:**

General Fund Revenue

**2022
Proposal:**

An allocation of \$18,000 is recommended in 2022 to seal the basketball court at Raymond A Schafer Park and the tennis court at Meadow Park with an acrylic surface.

Activity	Estimated Expenditure/Expense by Fiscal Year										Ten Year Total
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	
Park Court Resurfacing	\$ 18,000	10,000	10,000	20,000	-	-	10,000	15,000	-	20,000	\$ 103,000

**TOWNSHIP OF O'HARA
2022 – 2031
Capital Improvements Plan**

Project: O'Hara Twp Community Park
Gazebo Repairs

Department: Public Service
Program Area: Parks and Recreation

Project Description:

Replacement of the eight wood columns on the Gazebo with new fiberglass columns.

**Impact on
Operating Expenditures:**

None

**Source(s)
of Funding:**

General Fund Revenue

**2022
Proposal:**

An allocation of \$15,000 is recommended in 2022.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Ten Year Total
O'Hara Twp Comm Park Gazebo Repairs	\$ 15,000	-	-	-	-	-	-	-	-	-	\$ 15,000

TOWNSHIP OF O'HARA
2022 – 2031
Capital Improvements Plan

Project: Comprehensive Road Improvement Program

Department: Public Service
Program Area: Roads

Project Description:

Since 1986, the Township has undertaken a tri-annual comprehensive road improvement program analysis project. The initial work to develop a system of evaluation resulted in the adoption by Council in September, 1986 of a method by which all Township roads were to be evaluated and ranked for inclusion in future road maintenance activities. During the spring of 1987, a database for road maintenance purposes was created and updated annually thereafter. It is again being used to propose improvements from 2022 - 2031. The program would include improvements to Township roads consisting of milling and resurfacing.

NOTE: The estimated expenditure for each year is planned to include approximately 2-½ miles of a combination of milling and resurfacing or leveling and resurfacing.

Guiderail replacement in the amount of \$5,000 has been included in this category.

Impact on Operating Expenditures:

Public Service personnel play a key role in implementing the annual road improvement program. Their work is critical to the successful completion of the program. Allocations for personnel services and material costs are contained in the operating portion of the annual budget.

Source(s) of Funding:

General Fund Revenue

2022 Proposal:

Continuation of the annual road improvement program based on the comprehensive road management system that has been in effect since 1987 is recommended.

Estimated Expenditure Expense by Fiscal Year											
Activity	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Ten Year Total
Comprehensive Road Improvements	\$1,150,000	1,200,000	1,200,000	1,250,000	1,250,000	1,300,000	1,300,000	1,350,000	1,400,000	1,450,000	\$12,850,000

**TOWNSHIP OF O'HARA
2022 – 2031
Capital Improvements Plan**

Project: O'Hara Twp Community Park
Retaining Wall

Department: Public Service
Program Area: Roads

Project Description:

Possible replacement in 2023 of a sagging gabion basket wall along the creek in O'Hara Township Community with soldier pile and concrete lagging retaining wall pending review of the U.S. Army Corp of Engineers watershed study.

**Impact on
Operating Expenditures:**

None

**Source(s)
of Funding:**

General Fund Revenue and Stormwater Revenue

**2022
Proposal:**

No allocation is recommended in 2022.

Activity	Estimated Expenditure/Expense by Fiscal Year										Ten Year Total
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	
O'Hara Twp Comm Park Retaining Wall	\$ -	\$ 390,000									\$ 390,000

**TOWNSHIP OF O'HARA
2022 – 2031
Capital Improvements Plan**

Project: Mary Street Retaining Wall

Department: Public Service
Program Area: Roads

Project Description:

The existing retaining wall for Mary Street behind Pleasant Valley Fire Station will need to be replaced in 2023.

**Impact on
Operating Expenditures:**

Annual maintenance

**Source(s)
of Funding:**

General Fund Revenue

2022

Proposal:

No allocation is recommended in 2022.

Activity	Estimated Expenditure Expense by Fiscal Year										Ten Year Total
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	
Mary Street Retaining Wall	\$ -	175,000									\$ 175,000

TOWNSHIP OF O'HARA
2022 – 2031
Capital Improvements Plan

Project: Epsilon Drive Stormwater Facility

Department: Public Service
Program Area: Stormwater Management

Project Description:

Acquire easements to construct a new stormwater facility between Epsilon and Alpha Drives. The retention of stormwater from the RIDC will help alleviate flooding issues and allow the Township to meet its goals in reducing sediment in the creek that runs through O'Hara Township Community Park.

Impact on Operating Expenditures:

None

Source(s) of Funding:

Stormwater Fund/General Fund/possible Grants

2022 Proposal:

An allocation of \$400,000 is recommended in 2022 for design, acquisition of easements and construction. All work will be done in 2022.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Ten Year Total
Epsilon Drive Stormwater Facility	\$ 400,000	-	-	-	-	-	-	-	-	-	\$ 400,000

TOWNSHIP OF O'HARA
2022 – 2031
Capital Improvements Plan

Project: Greenwood 1 Stormwater Facility

Department: Public Service
Program Area: Stormwater Management

Project Description:

Acquire easements to construct a new stormwater facility on property between Kittanning Pike and Greenwood Cemetery. The retention of stormwater in this location will help alleviate flooding issues along Kittanning Pike and downstream in Sharpsburg and improve water quality by sediment reduction.

Impact on Operating Expenditures:

None

Source(s) of Funding:

Stormwater Fund/General Fund/Grant for \$125,000

2022 Proposal:

An allocation of \$375,000 along with \$125,000 in grant money is recommended in 2022 for design, acquisition of easements and construction. All work will be done in 2022.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Ten Year Total
Greenwood 1 Stormwater Facility	\$ 375,000										\$ 375,000

TOWNSHIP OF O'HARA
2022 – 2031
Capital Improvements Plan

Project: Delafield Road Stormwater Removal

Department: Public Service
Program Area: Stormwater Management

Project Description:

Contribution to regional project to remove stormwater from Alcosan interceptor.

**Impact on
 Operating Expenditures:**

None

**Source(s)
 of Funding:**

Stormwater Fund/General Fund/possible Grants

**2022
 Proposal:**

An allocation of \$250,000 is recommended for 2022.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Ten Year Total
Delafield Road Stormwater Removal	\$ 250,000	-	-	-	-	-	-	-	-	-	\$ 250,000

PROPOSED - 9/28/2021

TOWNSHIP OF O'HARA
2022 – 2031
Capital Improvements Plan

Project: Ravine Street Stormwater Removal

Department: Public Service
Program Area: Stormwater Management

Project Description:

Contribution to regional project to remove stormwater from Alcosan interceptor. Construction began in 2021 with completion expected in 2022. \$100,000 was sent to Alcosan in 2021. Another possible \$85,000 may be needed in 2022.

Impact on Operating Expenditures:

None

Source(s) of Funding:

Stormwater Fund/General Fund/possible Grants

2022 Proposal:

An allocation of \$85,000 is recommended in 2022.

Estimated Expenditure Expense by Fiscal Year											
Activity	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Ten Year Total
Ravine Street Stormwater Removal	\$ 85,000										\$ 85,000

**TOWNSHIP OF O'HARA
2022 – 2031
Capital Improvements Plan**

Project: MS4 Stormwater Management Program

Department: Public Service

Program Area: Stormwater Management

Project Description:

Continuation of the Stormwater Management Program (SWMP) to reduce the contamination of stormwater runoff and prohibit illicit discharges.

**Impact on
Operating Expenditures:**

Ongoing maintenance

**Source(s)
of Funding:**

Stormwater Fund and possible Grants

**2022
Proposal:**

An allocation of \$70,000 is recommended in 2022.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Ten Year Total
MS4 Stormwater Management Program	\$ 70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	100,000	\$ 730,000

TOWNSHIP OF O'HARA
2022 – 2031
Capital Improvements Plan

Project: Greenwood 2 Stormwater Facility

Department: Public Service
Program Area: Stormwater Management

Project Description:

Construct a new stormwater facility at Greenwood Cemetery. The retention of stormwater in this location will help alleviate flooding issues along Seitz Run that affect the residents of Lower Road, Kittanning Pike and Sharpsburg and improve water quality by sediment reduction.

Impact on Operating Expenditures:

None

Source(s) of Funding:

Stormwater Fund/General Fund/possible Grants

2022 Proposal:

No allocation is recommended for 2022.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Ten Year Total
Greenwood 2 Stormwater Facility	\$ -	300,000	-	-	-	-	-	-	-	-	\$ 300,000

**TOWNSHIP OF O'HARA
2022 – 2031
Capital Improvements Plan**

Project: Coxtown Run Stream Restoration

Department: Public Service
Program Area: Stormwater Management

Project Description:

A stream restoration project along Coxtown Run, a tributary to East Little Pine Creek.

**Impact on
Operating Expenditures:**

None

**Source(s)
of Funding:**

Stormwater Fund and possible Grants

**2022
Proposal:**

No allocation is recommended for 2022.

Estimated Expenditure Expense by Fiscal Year											
Activity	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Ten Year Total
Coxtown Run Stream Restoration	\$ -	135,000	-	-	-	-	-	-	-	-	\$ 135,000

TOWNSHIP OF O'HARA
2022 – 2031
Capital Improvements Plan

Project: Mary Street Pipe Replacement

Department: Public Service
Program Area: Stormwater Management

Project Description:

Increase the size of the existing stormwater pipe to handle increased flow. Work will be done from the headwall to Kittanning Pike. All work will occur in 2023 to coordinate with the Mary Street wall replacement and paving.

Impact on Operating Expenditures:

Maintenance services by public service department personnel.

Source(s) of Funding:

Stormwater Fund/General Fund/possible Grants

2022 Proposal:

No allocation is recommended in 2022.

Estimated Expenditure Expense by Fiscal Year											
Activity	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Ten Year Total
Mary Street Stormwater Pipe	\$ -	\$ 50,000									\$ 50,000

TOWNSHIP OF O'HARA
2022 – 2031
Capital Improvements Plan

Project: Sanitary Sewer Assessments,
Monitoring and Improvements

Department: Public Service
Program Area: Sanitary Sewers

Project Description:

The Township of O'Hara, along with 83 other communities that are tributary to the ALCOSAN service area, has executed an Administrative Consent Order with Allegheny County Health Dept., ALCOSAN, the Environmental Protection Agency, the Pennsylvania Department of Environmental Protection and others. This Consent Order expired in March 2015 and a new order was negotiated and signed in 2016. The Consent Orders are to provide for an assessment and evaluation of the Township's sanitary sewer system. The tasks will include, at a minimum:

- Sewer system mapping
- Sewer system dye testing/enforcement
- Sewer system deficiency corrections
- Hydraulic design capacity evaluation
- SSO response plan
- Flow monitoring
- Preparation O&M plan
- Feasibility study

Costs for repairs are rough estimates only. The lack of hard costs does not mean that the Township will not be obligated to perform additional repairs as part of the new Consent Order.

**Impact on
Operating Expenses:**

Operating Expenses will increase to meet the requirements of the Administrative Consent Order

**Source(s)
of Funding:**

Sanitary Sewer Fees

**2022
Proposal:**

An allocation of \$250,000 is recommended in 2022.

Estimated Expenditure Expense by Fiscal Year											
Activity	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Ten Year Total
Assessments Monitoring & Improvements	\$ 250,000	350,000	400,000	400,000	400,000	400,000	400,000	400,000	450,000	350,000	\$ 3,800,000

**TOWNSHIP OF O'HARA
2022 – 2031
Capital Improvements Plan**

Project: Powers Run Sanitary
Sewer Upgrade

Department: Public Service
Program Area: Sanitary Sewers

Project Description:

This project was identified in our feasibility study submission to ALCOSAN. The project would reduce surcharging in the Township's sanitary sewer line.

**Impact on
Operating Expenses:**

Ongoing maintenance as part of Township-wide sanitary sewer system maintenance

**Source(s)
of Funding:**

Sewer Fund Revenue and a Grant for \$100,000

**2022
Proposal:**

An allocation of \$300,000 (includes \$100,000 Grant) is recommended in 2022.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Ten Year Total
Powers Run Sanitary Sewer Upgrade	\$ 300,000										\$ 300,000

TOWNSHIP OF O'HARA
2022 – 2031
Capital Improvements Plan

Project: Sanitary Sewer
 Push Camera Replacement

Department: Public Service
Program Area: Sanitary Sewers

Project Description:

Replacement of the Rigid push camera used for sewer inspections is recommended.

**Impact on
 Operating Expenses:**

Ongoing maintenance

**Source(s)
 of Funding:**

Sewer Fund Revenue

**2022
 Proposal:**

An allocation of \$5,500 is recommended in 2022.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Ten Year Total
Sanitary Sewer Push Camera	\$ 5,500	-	-	-	-	-	-	-	-	-	\$ 5,500

PROPOSED - 9/28/2021

TOWNSHIP OF O'HARA
2022 – 2031
Capital Improvements Plan

Project: Truck and Major
 Equipment Replacement

Department: Public Service
Program Area: Vehicles and Equipment

Project Description:

The Township adheres to the Pennsylvania Department of Transportation's (PA DOT) recommended schedule for the replacement of Township vehicles. However, it is recognized that the Township may be able to extend the useful life of its vehicles beyond those guidelines. This practice of extending the useful life of equipment is referred to as the Extended Life Program (ELP).

The vehicles currently in the ELP are as follows:

<u>PA DOT Vehicle</u>	<u>Replacement Schedule</u>	<u>Est. Cost When Placed in ELP</u>
Unit 30, 1984 Ingersoll Rand Compressor	1999	\$14,000
Unit 41, 2002 Skid Steer	2012	44,600
Unit 40, 1999 CAT Payloader	2014	123,000
Unit 20, 2004 Vactor	2014	372,500
Unit 26, 1999 CAT Track Loader	2029	200,000
Unit 33, 2005 Viking 20 Ton Trailer	2015	37,000
Unit 25, 2006 Bobcat Excavator/Backhoe	2016	57,200
Unit 45, 2011 Walk-behind Loader	2020	40,000
Unit 46, 2011 Case 580 Backhoe	2020	140,000
Unit 29, 2015 Lawn tractor trailer	2022	5,500
	TOTAL	<u>\$1,033,800</u>

Review of 2021 Purchases

Unit #7, a 2016 Ford Crew cab with utility body and Unit #9, a 2015 Ford F250 4x4 pick-up truck were replaced in 2021. Replacement of Unit #21, a 1998 Case Backhoe, w/bucket and extendable hoe, postponed from 2020 also occurred in 2021.

2022 Replacement Request

Replacement of Unit #35 and #36, Dinkmar Leaf Loaders with Titan Pro Plus units, Unit #70, a 2008 John Deere Lawn Tractor and Unit 8, a 2015 Ford F-250 Quad Cab 4x4 Pick-up w/plow are recommended for 2022. Replacement of Unit #29, a 2015 Lawn Tractor Trailer scheduled for 2022 will be postponed until 2025.

TOWNSHIP OF O'HARA
2022 – 2031
Capital Improvements Plan

Project: Truck and Major
 Equipment Replacement (Continued)

Department: Public Service
Program Area: Vehicles and Equipment

<u>YEAR</u>	<u>VEHICLE</u>	<u>DESCRIPTION</u>	<u>ESTIMATED COST</u>
2022	35	2012 Dinkmar Leaf Loader	\$88,878
	36	2012 Dinkmar Leaf Loader	88,878
	70	2008 John Deere Lawn Tractor	21,000
	8	2015 Ford F-250 Quad Cab 4x4 Pick-up w/plow	43,940
		Total	<u>\$242,696</u>

**Impact on
 Operating Expenditures:**

No significant impact except for routine maintenance and repair

**Source(s)
 of Funding:**

General Fund Revenue and Sewer Fund Revenue

**2022
 Proposal:**

An allocation of \$242,696 is recommended in 2022 with \$231,711 being charged to the General Fund and \$10,985 being charged to the Sewer Fund.

Activity	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Ten Year Total
Truck & Major Equipment	\$ 242,696	180,000	284,000	350,000	922,000	561,000	448,000	377,000	55,000	-	\$ 3,399,696

TOWNSHIP OF O'HARA
2022 – 2031
Capital Improvements Plan

Project: Truck and Major
 Equipment Replacement (Continued)

Department: Public Service
Program Area: Vehicles and Equipment

Truck and Major Equipment Replacement Schedule 2023 - 2031

<u>YEAR</u>	<u>VEHICLE</u>	<u>DESCRIPTION</u>	<u>ESTIMATED COST</u>
2023	45	2011 Walk Behind Loader	\$40,000
	46	2011 Case 580 Backhoe w/3-way Bucket	140,000
		Total	<u>\$180,000</u>
2024	18	2014 International 10-Ton Dump/Plow/Spreader	\$154,000
	14	2017 Ford F-550 4x4 Dump/Plow/Spreader	110,000
		Total	<u>\$264,000</u>
2025	29	2015 Lawn Tractor Trailer	6,500
	17	2015 International 10-Ton Dump/Plow/Spreader	\$175,000
	19	2015 International 10-Ton Dump/Plow/Spreader	\$175,000
		Total	<u>\$356,500</u>
2026	12	2018 International Crane Truck	\$238,000
	43	2003 ODB Leaf Vacuum	52,000
	13	2019 Ford F550 Dump/Plow/Spreader	145,000
	33	2005 Viking 20 Ton Trailer	40,000
	20	2004 Vactor	447,000
		Total	<u>\$922,000</u>
2027	11	2021 Ford F-550 w/Plow/Spreader	\$157,000
	17	2017 International 10-Ton Dump/Plow/Spreader	202,000
	19	2017 International 10-Ton Dump/Plow/Spreader	202,000
		Total	<u>\$561,000</u>
2028	8	2015 Ford F-250 Quad Cab 4x4 Pick-up w/Plow	\$50,000
	10	2018 International 10-Ton Dump/Plow/Spreader	238,000
	12	2018 International Crane Truck	210,000
		Total	<u>\$498,000</u>
2029	26	1999 CAT 931 Track Loader	\$199,000
	40	1999 CAT 924 Payloader	178,000
			<u>\$377,000</u>

**TOWNSHIP OF O'HARA
2022 – 2031
Capital Improvements Plan**

Project: Truck and Major
Equipment Replacement (Continued)

Department: Public Service
Program Area: Vehicles and Equipment

Truck and Major Equipment Replacement Schedule 2023 – 2031 (cont'd.)

<u>YEAR</u>	<u>VEHICLE</u>	<u>DESCRIPTION</u>	<u>ESTIMATED COST</u>
2030	8	2015 Ford F-250 4x4 Pick-up w/plow	<u>\$55,000</u>
		Total	<u>\$55,000</u>
2031			<u>\$0</u>
		Total	<u>\$0</u>
		GRAND TOTAL	<u>\$3,213,500</u>

PROPOSED - 9/28/2021

**TOWNSHIP OF O'HARA
2022 – 2031
Capital Improvements Plan**

Project: Emergency Equipment
Assigned Fund Balance

Department: Fire Protection/Ambulance
Program Area: Public Safety

Project Description:

In 2000, the Township initiated a policy of funding future emergency equipment purchases by establishing an assigned fund balance.

**Impact on
Operating Expenditures:**

Allocation of funds for special purposes reduces resources available for general operations

**Source(s)
of Funding:**

General Fund Revenue

**2022
Proposal:**

It is recommended that the Township continue the allocation of monies for the assigned fund balance in 2022 at a level of \$110,000. This transfer will affect the balance sheet only due to GASB Statement 54.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Ten Year Total
Emergency Equipment Assigned Fund Balance	\$ 110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	\$ 1,100,000

**TOWNSHIP OF O'HARA
2022 – 2031
Capital Improvements Plan**

Project: Police Response Vehicles

Department: Police
Program Area: Public Safety

Project Description:

Annual replacement of two (2) marked Police response vehicles and periodic replacement of an unmarked vehicle. In 2023 hold one vehicle back from trade-in. This would increase the fleet from five to six vehicles. We would add a larger SUV such as a Chevrolet Tahoe. This would provide additional space for officers and equipment and flexibility to the fleet. It would decrease dependence on an all Ford fleet. This would keep us with five operable cars while any given vehicle is out for maintenance or repairs.

**Impact on
Operating Expenditures:**

Expense for gas, oil, tires & maintenance

**Source(s)
of Funding:**

General Fund Revenue

**2022
Proposal:**

An allocation of \$80,000 is recommended in 2022 for the purchase of two Ford Interceptors and the transfer of all equipment.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Ten Year Total
Police Response Vehicles	\$ 80,000	100,000	85,000	144,000	90,100	92,800	95,600	98,400	150,000	100,000	\$ 1,035,900

TOWNSHIP OF O'HARA
2022 – 2031
Capital Improvements Plan

Project: Drone Purchase

Department: Police
Program Area: Public Safety

Project Description:

Purchase a drone with a thermal imaging camera. A trained officer will operate the drone to access disasters such as flooding and landslides, search for missing persons and monitor river rescue emergencies.

Impact on Operating Expenditures:

Expense for ongoing maintenance

Source(s) of Funding:

General Fund Revenue

2022 Proposal:

An allocation of \$10,000 is recommended for 2022.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Ten Year Total
Drone Purchase	\$ 10,000										\$ 10,000

**TOWNSHIP OF O'HARA
2022 – 2031
Capital Improvements Plan**

Project: Handgun Replacement

Department: Police
Program Area: Public Safety

Project Description:

Current technology being adopted by Police Departments around the country are "red dot" sights on handguns. These sights greatly improve target acquisition and round accountability. Our current handguns are not compatible with this sight. Newer handguns are manufactured to accept this technology. The goal is to purchase handguns equipped with this sight plus new holsters. The current weapons will be traded-in to reduce cost.

**Impact on
Operating Expenditures:**

None

**Source(s)
of Funding:**

General Fund Revenue

**2022
Proposal:**

No allocation is recommended for 2022.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Ten Year Total
Handgun Replacement	\$ -	\$ 21,600	-	-	-	-	-	-	-	-	\$ 21,600

**TOWNSHIP OF O'HARA
2022 – 2031
Capital Improvements Plan**

Project: Engine/Pumper Replacement

Department: Fire Protection/Ambulance
Program Area: Public Safety

Project Description:

Continuation of the Township's Emergency Vehicle Replacement program.

**Impact on
Operating Expenditures:**

Increase in insurance premiums

**Source(s)
of Funding:**

General Fund Revenue

**2022
Proposal:**

No vehicles are scheduled for replacement in 2022 therefore no allocation is recommended.

Estimated Expenditure Expense by Fiscal Year											
Activity	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Ten Year Total
Fire Truck Replacement	\$ -	-	1,000,000	980,000	1,800,000	-	-	-	-	-	\$ 3,780,000

TOWNSHIP OF O'HARA
2022 – 2031
Capital Improvements Plan

Project: Ambulance Replacement

Department: Fire Protection/Ambulance
Program Area: Public Safety

Project Description:

Continuation of the Township's Emergency Vehicle Replacement program.

**Impact on
Operating Expenditures:**

Increase in insurance premiums

**Source(s)
of Funding:**

General Fund Revenue

**2022
Proposal:**

No allocation is recommended in 2022.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Ten Year Total
Ambulance Replacement	\$ -	-	275,000	-	-	285,000	-	-	-	-	\$ 560,000

TOWNSHIP OF O'HARA
2022 – 2031
Capital Improvements Plan

Project: Rifles

Department: Police
Program Area: Public Safety

Project Description:

The purchase of new rifles to equip each Police vehicle. This purchase would also include an electronic sight for each rifle. Currently each officer has an assigned rifle, which would be traded-in for new weapons equipped with the latest technology in sights.

Impact on Operating Expenditures:

Ammunition and training

Source(s) of Funding:

General Fund Revenue

2022 Proposal:

No allocation is recommended for 2022.

Estimated Expenditure Expense by Fiscal Year											
Activity	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Ten Year Total
Rifles	\$ -		17,000								\$ 17,000

**TOWNSHIP OF O'HARA
2022 – 2031
Capital Improvements Plan**

Project: E-Ticket Software/Hardware

Department: Police
Program Area: Public Safety

Project Description:

Police Departments and Courts are migrating to electronic traffic and non-traffic citations. This requires software and hardware including in-vehicle printers. Violations are entered and immediately docketed in the District Court system.

**Impact on
Operating Expenditures:**

Routine maintenance and supplies

**Source(s)
of Funding:**

General Fund Revenue

**2022
Proposal:**

No allocation is recommended for 2022.

Estimated Expenditure Expense by Fiscal Year											
Activity	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Ten Year Total
E-Ticket Software Hardware	\$ -	-	-	11,000	-	-	-	-	-	-	\$ 11,000

**TOWNSHIP OF O'HARA
2022 – 2031
Capital Improvements Plan**

Project: Taser Replacement

Department: Police
Program Area: Public Safety

Project Description:

Replace current tasers with new models and updated technology.

**Impact on
Operating Expenditures:**

Expense for maintenance and cartridges

**Source(s)
of Funding:**

General Fund Revenue

**2022
Proposal:**

No allocation is recommended for 2022.

Estimated Expenditure Expense by Fiscal Year											
Activity	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Ten Year Total
Taser Replacement	\$ -	-	-	-	18,000	-	-	-	-	-	\$ 18,000

**TOWNSHIP OF O'HARA
2022 – 2031
Capital Improvements Plan**

Project: Body Worn Video Cameras

Department: Police
Program Area: Public Safety

Project Description:

The department currently utilizes body worn cameras from Digital Ally. Normal wear and tear and technology improvements will require periodic replacements.

**Impact on
Operating Expenditures:**

Routine maintenance and digital storage

**Source(s)
of Funding:**

General Fund Revenue

**2022
Proposal:**

No allocation is recommended for 2022.

Estimated Expenditure Expense by Fiscal Year											
Activity	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Ten Year Total
Body Worn Video Cameras	\$ -	-	-	-	-	-	50,000	-	-	-	\$ 50,000

**TOWNSHIP OF O'HARA
2022 – 2031
Capital Improvements Plan**

Project: In-Vehicle Video Cameras

Department: Police
Program Area: Public Safety

Project Description:

Technological advances and normal wear and tear will require periodic replacement of in-vehicle cameras.

**Impact on
Operating Expenditures:**

Routine maintenance and digital storage

**Source(s)
of Funding:**

General Fund Revenue

**2022
Proposal:**

No allocation is recommended for 2022.

Estimated Expenditure Expense by Fiscal Year											
Activity	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Ten Year Total
In-vehicle Video Cameras	\$ -	-	-	-	-	-	-	30,000	-	-	\$ 30,000

**TOWNSHIP OF O'HARA
2022 – 2031
Capital Improvements Plan**

Project: Handheld Portable Radios

Department: Police
Program Area: Public Safety

Project Description:

Normal wear and tear and updated technology will require the periodic purchase of handheld portable radios and holsters.

**Impact on
Operating Expenditures:**

Maintenance

**Source(s)
of Funding:**

General Fund Revenue

**2022
Proposal:**

No allocation is recommended for 2022.

Estimated Expenditure Expense by Fiscal Year											
Activity	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Ten Year Total
Portable Radios	5	-	-	-	-	-	-	-	22,500	-	\$ 22,500

**TOWNSHIP OF O'HARA
2022 – 2031
Capital Improvements Plan**

Project: Municipal Building Entry Doors

Department: Public Service
Program Area: Municipal Building

Project Description

Replace Municipal building entry doors with automatic doors for ADA compliance. In addition, an air curtain system will be installed to prevent hot or cold outside air from entering the lobby.

**Impact on
Operating Expenditures:**

None

**Source(s)
of Funding:**

General Fund Revenue

**2022
Proposal:**

An allocation of \$60,000 is recommended in 2022 for replacement of the Municipal building entry doors with an ADA compliant door system.

Estimated Expenditure Expense by Fiscal Year											
Activity	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Ten Year Total
Municipal Building Entry Doors	\$ 60,000										\$ 60,000

**TOWNSHIP OF O'HARA
2022 – 2031
Capital Improvements Plan**

Project: HVAC Desigo Control Point

Department: Public Service
Program Area: Municipal Building

Project Description

New HVAC Desigo control point webserver workstation. The new touch panel will connect to existing BAS webserver for state-of-the-art building automation. The old system is no longer being serviced by Orical.

**Impact on
Operating Expenditures:**

None

**Source(s)
of Funding:**

General Fund Revenue

**2022
Proposal:**

An allocation of \$15,000 is recommended in 2022 for replacement of the HVAC control system.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Ten Year Total
Desigo Control Point System	\$ 15,000										\$ 15,000

TOWNSHIP OF O'HARA
2022 – 2031
Capital Improvements Plan

Project: Municipal Building
Assigned Fund Balance

Department: Public Service
Program Area: Municipal Building

Project Description

The designation of funds for future capital improvements to the municipal building has been made annually since the construction of the building in 1995.

**Impact on
Operating Expenditures:**

None

**Source(s)
of Funding:**

General Fund Revenue

**2022
Proposal:**

It is recommended that the Township continue the allocation of monies for the assigned fund balance in 2022 at the established level of \$10,000. This transfer will affect the balance sheet only due to GASB Statement 54.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Ten Year Total
Municipal Building Assigned Fund Balance	\$ 10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	\$ 100,000

**TOWNSHIP OF O'HARA
2022 – 2031
Capital Improvements Plan**

Project: Public Service Storage
Building Replacement

Department: Public Service
Program Area: Municipal Building

Project Description

Replace the existing Public Service equipment/material storage building with a new 32' x 72' steel storage building. The new building will have a higher ceiling to allow greater storage options.

**Impact on
Operating Expenditures:**

None

**Source(s)
of Funding:**

General Fund Revenue

**2022
Proposal:**

No allocation is recommended for 2022.

Estimated Expenditure Expense by Fiscal Year											
Activity	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Ten Year Total
Public Service Storage Building	\$ -	200,000	-	-	-	-	-	-	-	-	\$ 200,000

**TOWNSHIP OF O'HARA
2022 – 2031
Capital Improvements Plan**

Project: Long Range Plan

Department: Administration
Program Area: General Government

Project Description:

Update the Township's Comprehensive Long Range Plan.

**Impact on
Operating Expenditures:**

None

**Source(s)
of Funding:**

General Fund

**2021
Proposal:**

An allocation of \$30,000 for is recommended for completion of the plan in 2022.

Estimated Expenditure Expense by Fiscal Year											
Activity	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Ten Year Total
Long Range Plan	\$ 30,000	-	-	-	-	-	-	-	-	-	\$ 30,000

TOWNSHIP OF O'HARA
2022 – 2031
Capital Improvements Plan

Project: Equipment Purchases

Department: Administration
Program Area: General Government

Project Description:

Several items in use in the administrative offices meet the definition of a capital improvement due to their cost and estimated useful life. Planning for their future replacement should occur at this time.

Server: A new server and related equipment/software should be budgeted for 2027.

Impact on Operating Expenditures:

None

Source(s) of Funding:

General Fund and Sewer Fund Revenue

2022 Proposal:

No allocation is recommended for 2022.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Ten Year Total
Equipment Purchases	5	-	-	-	-	42,000	-	-	-	-	5 42,000