

**TOWNSHIP OF O'HARA  
COUNCIL SPECIAL WORKSHOP  
SEPTEMBER 20, 2022  
7:00 P.M.  
AGENDA**

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I. Opening Procedures

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

II. Review and Discussion

- A. Requesting Authorization to Order Police Vehicle (a)

As a result of supply chain delays, Police Superintendent Jay Davis is requesting authorization to order one 2023 AWD Police vehicle based on availability. If acceptable, a motion is requested to approve resolution Bill No. B-65-2022 followed by a second to the motion and a **roll call vote**.

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

The main purpose of the special workshop is to review the 2023 - 2032 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.

III. Communications

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

IV. Adjournment

V. Executive Session – Labor and Legal Matters



TOWNSHIP OF O'HARA  
ALLEGHENY COUNTY, PENNSYLVANIA

A RESOLUTION OF THE TOWNSHIP OF O'HARA AUTHORIZING THE  
ORDER OF A POLICE DEPARTMENT VEHICLE

WHEREAS, the Superintendent of Police has requested authorization to order one 2023 AWD Police Interceptor due to supply chain demands and availability; and

WHEREAS, the Township will place the order to be paid with 2023 budgetary funds.

NOW, THEREFORE, BE IT RESOLVED by the Council of the Township of O'Hara that the request to order one 2023 AWD Police Interceptor is hereby granted.

RESOLVED by Council vote of \_\_\_ to \_\_\_ on this \_\_\_\_\_ day of \_\_\_\_\_, 2022.

ATTEST:

TOWNSHIP OF O'HARA

\_\_\_\_\_  
Julie A. Jakubec, CPA, CGMA  
Township Manager

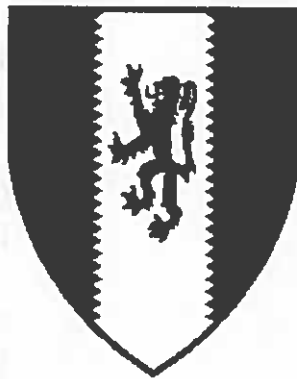
\_\_\_\_\_  
Robert John Smith  
President of Council

Adopted \_\_\_\_\_

PROPOSED - 9/20/2022



***Township of O'Hara***  
***Pennsylvania***



***Capital Improvements Plan***  
***2023 - 2032***

**Township of O'Hara  
Pennsylvania**

20232 - 2032 Capital Improvements Plan

**Township Council**

Robert John Smith  
President/At-Large

Richard S. Hughes  
First Ward

John R. Denny  
At-Large

George Stewart  
Second Ward

Olivia T. Payne  
Fourth Ward

Michael Hammill  
Third Ward

Cassandra Eccles  
Vice President/Fifth Ward

Gregory Caprara  
Treasurer

Township Manager  
Julie A. Jakubec, CPA, CGMA

**Township of O'Hara**  
**2023 - 2032**  
**Capital Improvements Plan**

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# 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*  
Cassandra R. Eccles  
*Vice President*  
Richard S. Hughes  
George H. Stewart  
Michael F. Hammill  
Olivia T. Payne  
John R. Denny, Jr.

September 1, 2022

### Township Manager

Julie A. Jakubec, CPA, CGMA

TO: Township of O'Hara Council  
Township Treasurer

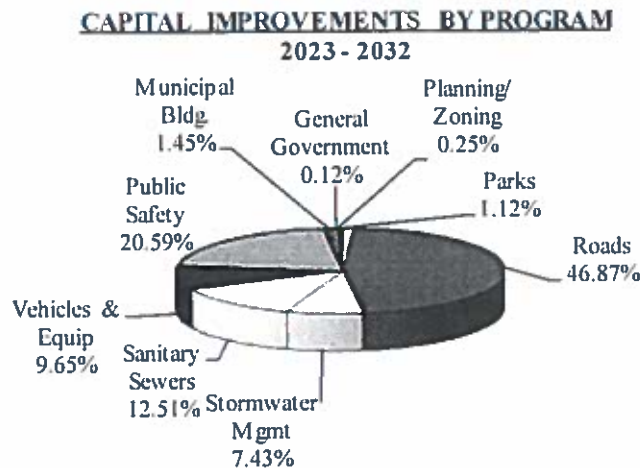
FROM: Julie A. Jakubec, CPA, CGMA, Township Manager

RE: 2023 - 2032 CAPITAL IMPROVEMENTS PLAN

It is my pleasure to present the Township's 2023 - 2032 Capital Improvement Plan for your review and consideration. This plan has been prepared as it has in past years.

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 2023 - 2032 period are presented below, broken down into the following program areas:

PROGRAM	FUNDING REQUEST
Parks	\$ 385,000
Roads	16,115,000
Stormwater Mgmt	2,555,000
Sanitary Sewers	4,300,000
Vehicles & Equip	3,319,073
Public Safety	7,078,750
Municipal Bldg.	500,000
General Government	42,000
Planning/Zoning	85,000
<b>TOTAL ALL PROJECTS</b>	<b>\$ 34,379,823</b>



The average funding for planned capital projects over the ten-year period is \$3,437,982 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>
2018	\$2,378,443
2019	1,860,723
2020	7,459,848
2021	3,067,824
2022 Estimate	<u>2,739,704</u>
TOTAL	<u>\$17,506,542</u>
AVERAGE.....	<u>\$3,501,308</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 2022 capital projects is provided in the 2022 Capital Projects Progress Review section of this document.

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 2023 Capital Budget. At the special workshop scheduled for 7:00 p.m. on Tuesday, September 22, 2022, we will be reviewing the Capital Improvements Plan. Please submit your completed rating sheets to me no later than October 4, 2022.

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 20.

**TOWNSHIP OF O'HARA**  
**2023 - 2032 Capital Improvements Plan**  
**Summary by Program Area**

Capital Project by Program Area	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Ten Year Total
Parks and Recreation	\$ 260,000	\$ 10,000	\$ 20,000	\$ -	\$ -	\$ 10,000	\$ 15,000	\$ -	\$ 70,000	\$ -	\$ 385,000
Roads	1,815,000	1,450,000	1,500,000	1,550,000	1,600,000	1,600,000	1,650,000	1,650,000	1,650,000	1,650,000	16,115,000
Stormwater Management	865,000	1,070,000	70,000	70,000	70,000	70,000	70,000	70,000	100,000	100,000	2,555,000
Sanitary Sewers	650,000	400,000	400,000	400,000	400,000	400,000	400,000	450,000	350,000	450,000	4,300,000
Vehicles and Equipment	285,573	264,000	356,500	922,000	561,000	498,000	377,000	55,000	-	-	3,319,073
Public Safety	270,900	1,541,300	1,231,700	2,075,750	555,400	284,100	254,450	337,700	261,550	265,900	7,078,750
Municipal Building	10,000	410,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	500,000
General Government	-	-	-	-	-42,000	-	-	-	-	-	42,000
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
<b>TOTAL ALL PROJECTS</b>	<b>\$ 4,164,973</b>	<b>\$ 5,153,800</b>	<b>\$ 3,596,700</b>	<b>\$ 5,036,250</b>	<b>\$ 3,246,900</b>	<b>\$ 2,880,600</b>	<b>\$ 2,784,950</b>	<b>\$ 2,581,200</b>	<b>\$ 2,450,050</b>	<b>\$ 2,484,400</b>	<b>\$ 34,379,823</b>

**TOWNSHIP OF O'HARA**  
**2023 - 2032 Capital Improvements Plan**  
**Summary by Project within Program Area**

Capital Projects by Program Area	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Ten Year Total	
<b>PARKS AND RECREATION</b>												
Meadow Park Tennis Courts	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
O'Hara Twp Comm Park Trail Stabilization	100,000	-	-	-	-	-	-	-	-	-	-	100,000
Replacement	25,000	-	-	-	-	-	-	-	-	-	-	25,000
Park Court Resurfacing	10,000	10,000	20,000	-	-	10,000	15,000	-	20,000	-	-	85,000
Bituminous Surface Treatment	-	-	-	-	-	-	-	-	50,000	-	-	50,000
<b>TOTAL</b>	<b>\$ 260,000</b>	<b>\$ 10,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 385,000</b>
<b>ROADS</b>												
Comprehensive Road Improvements	\$ 1,250,000	\$ 1,450,000	\$ 1,500,000	\$ 1,550,000	\$ 1,600,000	\$ 1,600,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 15,550,000
O'Hara Twp Comm Park Retaining Wall	390,000	-	-	-	-	-	-	-	-	-	-	390,000
Mary Street Retaining Wall	175,000	-	-	-	-	-	-	-	-	-	-	175,000
<b>TOTAL</b>	<b>\$ 1,815,000</b>	<b>\$ 1,450,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,550,000</b>	<b>\$ 1,600,000</b>	<b>\$ 1,600,000</b>	<b>\$ 1,650,000</b>	<b>\$ 1,650,000</b>	<b>\$ 1,650,000</b>	<b>\$ 1,650,000</b>	<b>\$ 1,650,000</b>	<b>\$ 16,115,000</b>
<b>STORMWATER MANAGEMENT</b>												
Greenwood 2 Stormwater Facility	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Coxtown Run Stream Restoration	135,000	-	-	-	-	-	-	-	-	-	-	135,000
Grove Street Stormwater Facility	125,000	-	-	-	-	-	-	-	-	-	-	125,000
Alpha Drive Stormwater Facility	100,000	-	-	-	-	-	-	-	-	-	-	100,000
Ravine Street Stormwater Removal	85,000	-	-	-	-	-	-	-	-	-	-	85,000
MS4 Stormwater Management Program	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	100,000	100,000	100,000	760,000
Mary Street Stormwater Pipe	50,000	-	-	-	-	-	-	-	-	-	-	50,000
Greenwood 1 Stormwater Facility	-	375,000	-	-	-	-	-	-	-	-	-	375,000
Woodland Park Stormwater Facility	-	375,000	-	-	-	-	-	-	-	-	-	375,000
Delafield Road Stormwater Removal	-	250,000	-	-	-	-	-	-	-	-	-	250,000
<b>TOTAL</b>	<b>\$ 865,000</b>	<b>\$ 1,070,000</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 2,555,000</b>

**TOWNSHIP OF O'HARA**  
**2023 - 2032 Capital Improvements Plan**  
**Summary by Project within Program Area**

Capital Projects by Program Area	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Ten Year Total
<b>SANITARY SEWERS</b>											
Assessments, Monitoring & Improvements	\$ 350,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 450,000	\$ 350,000	\$ 450,000	\$ 4,000,000
Powers Run Sanitary Sewer Upgrade	300,000	-	-	-	-	-	-	-	-	-	300,000
<b>TOTAL</b>	<b>\$ 650,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 450,000</b>	<b>\$ 350,000</b>	<b>\$ 450,000</b>	<b>\$ 4,300,000</b>
<b>VEHICLES AND EQUIPMENT</b>											
Truck & Major Equipment Replacement	\$ 285,573	\$ 264,000	\$ 356,500	\$ 922,000	\$ 561,000	\$ 498,000	\$ 377,000	\$ 55,000	\$ -	\$ -	\$ 3,319,073
<b>TOTAL</b>	<b>\$ 285,573</b>	<b>\$ 264,000</b>	<b>\$ 356,500</b>	<b>\$ 922,000</b>	<b>\$ 561,000</b>	<b>\$ 498,000</b>	<b>\$ 377,000</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,319,073</b>
<b>PUBLIC SAFETY</b>											
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	55,000	115,500	119,000	122,500	126,500	129,500	132,500	135,500	139,000	143,000	1,218,000
Lexipol	31,300	10,500	10,800	11,000	11,300	11,600	11,950	12,200	12,550	12,900	136,100
Taser Replacement	30,000	-	-	-	-	33,000	-	-	-	-	63,000
Handgun Replacement	21,600	-	-	-	-	-	-	-	-	-	21,600
Electronic Speed Signs	6,300	6,600	6,900	7,250	7,600	-	-	-	-	-	34,650
Breath Testing Devices	6,000	-	-	-	-	-	-	-	-	-	6,000
Traffic Complaint Monitor	5,700	-	-	-	-	-	-	-	-	-	5,700
E-Ticket	-	-	-	-	-	-	-	-	-	-	-
Software/Hardware	5,000	-	-	-	-	-	-	-	-	-	5,000
Fire Truck Replacement	-	1,000,000	980,000	1,800,000	-	-	-	-	-	-	3,780,000
Ambulance Replacement	-	275,000	-	-	285,000	-	-	-	-	-	560,000
Rifles	-	18,700	-	-	-	-	-	-	-	-	18,700
In-vehicle Radios	-	5,000	5,000	-	-	-	-	-	-	-	10,000
Handheld Radios	-	-	-	25,000	-	-	-	-	-	-	25,000
Data Master Replacement	-	-	-	-	15,000	-	-	-	-	-	15,000
Body-worn and In-vehicle Cameras	-	-	-	-	-	-	-	80,000	-	-	80,000
<b>TOTAL</b>	<b>\$ 270,900</b>	<b>\$ 1,541,300</b>	<b>\$ 1,231,700</b>	<b>\$ 2,075,750</b>	<b>\$ 555,400</b>	<b>\$ 284,100</b>	<b>\$ 254,450</b>	<b>\$ 337,700</b>	<b>\$ 261,550</b>	<b>\$ 265,900</b>	<b>\$ 7,078,750</b>

**TOWNSHIP OF O'HARA**  
**2023 - 2032 Capital Improvements Plan**  
**Summary by Project within Program Area**

Capital Projects by Program Area	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Ten Year Total
<b>MUNICIPAL BUILDING</b>											
Municipal Building	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 100,000
Assigned Fund Balance											
Public Service Storage Building		400,000									400,000
<b>TOTAL</b>	<b>\$ 10,000</b>	<b>\$ 410,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 500,000</b>
<b>GENERAL GOVERNMENT</b>											
Equipment Purchases	\$ -	\$ -	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,000</b>
<b>PLANNING AND ZONING</b>											
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
<b>TOTAL</b>	<b>\$ 8,500</b>	<b>\$ 8,500</b>	<b>\$ 8,500</b>	<b>\$ 8,500</b>	<b>\$ 8,500</b>	<b>\$ 8,500</b>	<b>\$ 8,500</b>	<b>\$ 8,500</b>	<b>\$ 8,500</b>	<b>\$ 8,500</b>	<b>\$ 85,000</b>
<b>TOTAL ALL PROJECTS</b>	<b>\$ 4,164,973</b>	<b>\$ 5,153,800</b>	<b>\$ 3,596,700</b>	<b>\$ 5,036,250</b>	<b>\$ 3,246,900</b>	<b>\$ 2,880,600</b>	<b>\$ 2,784,950</b>	<b>\$ 2,581,200</b>	<b>\$ 2,450,050</b>	<b>\$ 2,484,400</b>	<b>\$ 34,379,823</b>



**TOWNSHIP OF O'HARA**  
**2023 – 2032**  
**Capital Improvements Plan**

**Project:** Meadow Park Tennis Courts

**Department:** Public Service  
**Program Area:** Parks and Recreation

**Project Description:**

Remove existing tennis courts and install new asphalt, coatings, nets and fencing.

**Impact on  
Operating Expenditures:**

None

**Source(s)  
of Funding:**

General Fund Revenue

**2023  
Proposal:**

An allocation \$125,000 is recommended in 2023.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Ten Year Total
Meadow Park Tennis Courts	125,000	-	-	-	-	-	-	-	-	-	\$ 125,000

**TOWNSHIP OF O'HARA**  
**2023 – 2032**  
**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

**2023  
 Proposal:**

An allocation \$100,000 is recommended in 2023.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Ten Year Total
O'Hara Twp Comm Park Trail	100,000	-	-	-	-	-	-	-	-	-	\$ 100,000



**TOWNSHIP OF O'HARA**  
**2023 – 2032**  
**Capital Improvements Plan**

**Project:** Park Pavilion Roof Replacement

**Department:** Public Service  
**Program Area:** Parks and Recreation

**Project Description:**

Replace the pavilion roof at Woodland Park and Meadow Park.

**Impact on  
Operating Expenditures:**

None

**Source(s)  
of Funding:**

General Fund Revenue

**2023  
Proposal:**

An allocation \$25,000 is recommended in 2023.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Ten Year Total
Pavilion Roof Replacement	25,000	-	-	-	-	-	-	-	-	-	\$ 25,000

**TOWNSHIP OF O'HARA**  
**2023 – 2032**  
**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 2029

Woodland Park - Seal basketball court with acrylic surface in 2028

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 2028

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

**2023  
Proposal:**

An allocation of \$10,000 is recommended in 2023 to seal the flex court at Beulah Frey Park.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Ten Year Total
Park Court Resurfacing	10,000	10,000	20,000	-	-	10,000	15,000	-	20,000	-	\$ 85,000

**TOWNSHIP OF O'HARA**  
**2023 – 2032**  
**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

**2023  
 Proposal:**

No allocation is recommended in 2023.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Ten Year Total
Bituminous Surface Treatment	-	-	-	-	-	-	-	-	50,000	-	\$ 50,000

**TOWNSHIP OF O'HARA**  
**2023 – 2032**  
**Capital Improvements Plan**



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**TOWNSHIP OF O'HARA**  
**2023 – 2032**  
**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 2023 - 2032. 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

**2023 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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Ten Year Total
Comprehensive Road Improvements	1,250,000	1,450,000	1,500,000	1,550,000	160,000	1,600,000	1,650,000	1,650,000	1,650,000	1,650,000	\$ 14,110,000

**TOWNSHIP OF O'HARA**  
**2023 – 2032**  
**Capital Improvements Plan**

**Project:** O'Hara Twp Community Park  
Retaining Wall

**Department:** Public Service  
**Program Area:** Roads

**Project Description:**

Replacement of a sagging gabion basket wall along the creek in O'Hara Township Community with soldier pile and concrete lagging retaining wall.

**Impact on  
Operating Expenditures:**

None

**Source(s)  
of Funding:**

General Fund Revenue and Stormwater Revenue

**2023  
Proposal:**

An allocation of \$390,000 is recommended in 2023.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Ten Year Total
O'Hara Twp Comm Park Retaining Wall	390,000	-	-	-	-	-	-	-	-	-	\$ 390,000

**TOWNSHIP OF O'HARA**  
**2023 – 2032**  
**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

**2023  
Proposal:**

An allocation of \$175,000 is recommended in 2023.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Ten Year Total
Mary Street Retaining Wall	175,000	-	-	-	-	-	-	-	-	-	\$ 175,000

**TOWNSHIP OF O'HARA**  
**2023 – 2032**  
**Capital Improvements Plan**



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**TOWNSHIP OF O'HARA**  
**2023 – 2032**  
**Capital Improvements Plan**

**Project:** Greenwood 2 Stormwater Facility

**Department:** Public Service  
**Program Area:** Stormwater Management

**Project Description:**

Construct a new stormwater facility (detention pond) near Greenwood Cemetery. The detention 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

**2023 Proposal:**

An allocation of \$300,000 is recommended in 2023.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Ten Year Total
Greenwood 2 Stormwater Facility	300,000	-	-	-	-	-	-	-	-	-	\$ 300,000

**TOWNSHIP OF O'HARA**  
**2023 – 2032**  
**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

**2023  
Proposal:**

An allocation of \$135,000 is recommended in 2023.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Ten Year Total
Coxtown Run Stream Restoration	135,000	-	-	-	-	-	-	-	-	-	\$ 135,000

**TOWNSHIP OF O'HARA**  
**2023 – 2032**  
**Capital Improvements Plan**

**Project:** Grove Street Stormwater Facility

**Department:** Public Service  
**Program Area:** Stormwater Management

**Project Description:**

Acquire property at the corner of Joanne and Grove Streets to construct a stormwater detention facility. The detention 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/possible Grants

**2023 Proposal:**

An allocation of \$125,000 is recommended in 2023.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Ten Year Total
Grove Street Stormwater Facility	125,000	-	-	-	-	-	-	-	-	-	\$ 125,000

**TOWNSHIP OF O'HARA**  
**2023 – 2032**  
**Capital Improvements Plan**

**Project:** Alpha Drive Stormwater Facility

**Department:** Public Service  
**Program Area:** Stormwater Management

**Project Description:**

There is an existing stormwater facility on Alpha Drive. By the redirection of some stormwater and the installation of a new outfall structure to slow the release rate of the water, the homeowners on Margery Drive and Fox Chapel Road will benefit in heavy rain events.

**Impact on Operating Expenditures:**

None

**Source(s) of Funding:**

General Fund

**2023 Proposal:**

An allocation of \$100,000 is recommended in 2023.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Ten Year Total
Alpha Drive Stormwater Facility	100,000	-	-	-	-	-	-	-	-	-	\$ 100,000

**TOWNSHIP OF O'HARA**  
**2023 – 2032**  
**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 2023. \$100,000 was sent to Alcosan in 2021. Another possible \$85,000 may be needed in 2023.

**Impact on Operating Expenditures:**

None

**Source(s) of Funding:**

Stormwater Fund/General Fund/possible Grants

**2023 Proposal:**

An allocation of \$85,000 is recommended in 2023.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Ten Year Total
Ravine Street Stormwater Removal	85,000	-	-	-	-	-	-	-	-	-	\$ 85,000

**TOWNSHIP OF O'HARA**  
**2023 – 2032**  
**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

**2023  
Proposal:**

An allocation of \$70,000 is recommended in 2023.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Ten Year Total
MS4 Stormwater Management Program	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	100,000	100,000	\$ 760,000

**TOWNSHIP OF O'HARA**  
**2023 – 2032**  
**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

**2023 Proposal:**

An allocation of \$50,000 is recommended in 2023.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Ten Year Total
Mary Street Stormwater Pipe	50,000	-	-	-	-	-	-	-	-	-	\$ 50,000

**TOWNSHIP OF O'HARA**  
**2023 – 2032**  
**Capital Improvements Plan**

**Project:** Greenwood I Stormwater Facility

**Department:** Public Service  
**Program Area:** Stormwater Management

**Project Description:**

Acquire easements to construct a new stormwater facility (detention pond) on property between Kittanning Pike and Greenwood Cemetery. The detention 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

**2023 Proposal:**

No allocation is recommended for 2023.

Estimated Expenditure/Expense by Fiscal Year											Ten Year Total
Activity	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
Greenwood I Stormwater Facility	-	375,000	-	-	-	-	-	-	-	-	\$ 375,000



**TOWNSHIP OF O'HARA**  
**2023 – 2032**  
**Capital Improvements Plan**

**Project:** Woodland Park Stormwater Facility

**Department:** Public Service  
**Program Area:** Stormwater Management

**Project Description:**

Construction of a new stormwater facility (detention pond) in Woodland Park. The detention of stormwater in the Woodland Park area will help alleviate flooding issues in the Seitz Run watershed.

**Impact on Operating Expenditures:**

None

**Source(s) of Funding:**

Stormwater Fund/General Fund/possible Grants

**2023 Proposal:**

No allocation is recommended for 2023.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Ten Year Total
Woodland Park Stormwater Facility	-	375,000	-	-	-	-	-	-	-	-	\$ 375,000

**TOWNSHIP OF O'HARA  
2023 – 2032  
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:**

No allocation is recommended for 2023.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Ten Year Total
Delafield Road Stormwater Removal	-	250,000	-	-	-	-	-	-	-	-	\$ 250,000

**TOWNSHIP OF O'HARA**  
**2023 – 2032**  
**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

**2023  
Proposal:**

An allocation of \$350,000 is recommended in 2023.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Ten Year Total
Assessments, Monitoring & Improvements	350,000	400,000	400,000	400,000	400,000	400,000	400,000	450,000	350,000	450,000	\$ 4,000,000

**TOWNSHIP OF O'HARA  
2023 – 2032  
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

**2023  
Proposal:**

An allocation of \$300,000 (includes \$100,000 Grant) is recommended in 2023.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Ten Year Total
Powers Run Sanitary Sewer Upgrade	300,000	-	-	-	-	-	-	-	-	-	\$ 300,000

**TOWNSHIP OF O'HARA**  
**2023 – 2032**  
**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.

The vehicles currently with extended lives are as follows:

<u>PA DOT Vehicle</u>	<u>Replacement Schedule</u>
Unit 30, 1984 Ingersoll Rand Compressor	1999
Unit 42, 2001 Viking 10-ton Trailer	2011
Unit 41, 2002 Skid Steer	2012
Unit 40, 1999 CAT Payloader	2014
Unit 20, 2004 Vactor	2014
Unit 26, 1999 CAT Track Loader	2014
Unit 33, 2005 Viking 20-ton Trailer	2015
Unit 28, 2002 John Deere Highway Mower/Retrofit	2020
Unit 45, 2011 Walk-behind Loader	2020
Unit 46, 2011 Case 580 Backhoe	2020
Unit 29, 2015 Lawn tractor trailer	2022

Review of 2022 Purchases

Two Dinkmar Leaf Loaders were ordered to replace existing Units #35 and #36, Dinkmar Leaf Loaders. One of the new loaders has been received with the second one expected in late 2022 or early 2023. A new Ferris mower has been received to replace Unit #70, a 2008 John Deere Lawn Tractor. Unit 8, a 2015 Ford F-250 Quad Cab 4x4 Pick-up w/plow has been ordered but will most likely be received in 2023.

2023 Replacement Request

Replacement of Unit #18 a 2014 International 10-Ton dump with plow and spreader is recommended in 2023. Replacement of Unit #45 a Walk-Behind Loader with a Vermeer Mini Skid Steer with attachments is recommended for 2023. With Council's permission, this equipment was already ordered in 2022 to be delivered in 2023. Unit #46, the 2011 Case 580 Backhoe, scheduled for replacement in 2023 is still in good condition. It is recommended that the backhoe remains in service. The 2004 Vactor truck needs to be retrofitted. This would include lining of the tank. This vehicle has low mileage and can serve the Township for many more years with the retrofit.

**TOWNSHIP OF O'HARA**  
**2023 – 2032**  
**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>
2023	18	2014 International 10-Ton Dump/Plow/Spreader	\$171,573
	20	2004 Vactor (Retrofit)	60,000
	45	2011 Walk Behind Loader	54,000
		Total	<u>\$285,573</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

**2023  
 Proposal:**

An allocation of \$285,573 is recommended in 2023 with \$169,180 being charged to the General Fund, \$86,393 being charged to the Sewer Fund and \$30,000 being charged to the Stormwater Fund.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Ten Year Total
Truck & Major Equipment	285,573	264,000	356,500	922,000	561,000	498,000	377,000	55,000	-	-	\$ 3,319,073

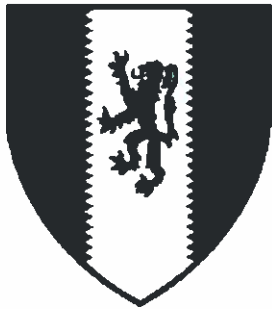
**TOWNSHIP OF O'HARA**  
**2023 – 2032**  
**Capital Improvements Plan**

**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>
2024	14	2017 Ford F-550 4x4 Dump/Plow/Spreader	\$110,000
	29	2015 Lawn Tractor Trailer	6,500
	33	2005 Viking 20-ton Trailer	44,500
	42	2001 Viking 10-ton Trailer	12,000
	41	2002 Skid Steer	<u>68,000</u>
		Total	<u>\$241,000</u>
2025	17	2015 International 10-Ton Dump/Plow/Spreader	\$175,000
	19	2015 International 10-Ton Dump/Plow/Spreader	<u>175,000</u>
		Total	<u>\$350,000</u>
2026	12	2018 International Crane Truck	\$238,000
	43	2003 ODB Leaf Vacuum	52,000
	13	2019 Ford F550 Dump/Plow/Spreader	<u>145,000</u>
		Total	<u>\$435,000</u>
2027	17	2017 International 10-Ton Dump/Plow/Spreader	\$202,000
	19	2017 International 10-Ton Dump/Plow/Spreader	<u>202,000</u>
		Total	<u>\$404,000</u>
2028	11	2021 Ford F-550 w/Plow/Spreader	\$157,000
	10	2018 International 10-Ton Dump/Plow/Spreader	<u>238,000</u>
		Total	<u>\$395,000</u>
2029	26	1999 CAT 931 Track Loader	\$199,000
	40	1999 CAT 924 Payloader	<u>178,000</u>
			<u>\$377,000</u>
2030	20	2004 Vactor	<u>\$450,000</u>
		Total	<u>\$450,000</u>
2031	8	2023 Ford F250 Quad Cab 4x\$ w/Plow	\$50,000
	7	2022 Ford F250 Extended Cab	35,895
	6	2021 Ford F250 w/Plow	<u>40,000</u>
		Total	<u>\$125,895</u>
2032	37	2018 Freightliner Street sweeper	\$270,000
		2022 Bomag 900-50 Double Drum Asphalt Roller	<u>22,000</u>
		Total	<u>\$290,000</u>
<b>GRAND TOTAL</b>			<b><u>\$3,067,895</u></b>

**TOWNSHIP OF O'HARA**  
**2023 – 2032**  
**Capital Improvements Plan**



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**TOWNSHIP OF O'HARA**  
**2023 – 2032**  
**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

**2023  
Proposal:**

It is recommended that the Township continue the allocation of monies for the assigned fund balance in 2023 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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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**  
**2023 – 2032**  
**Capital Improvements Plan**

**Project:** Police Response Vehicles

**Department:** Police  
**Program Area:** Public Safety

**Project Description:**

Annual replacement of marked Police units and periodic replacement of an unmarked Police vehicle. Consideration is being given to add a larger SUV such as a Chevrolet Tahoe to provide additional space for officers and flexibility to the fleet to decrease sole dependence on an all Ford fleet. The goal is to always maintain five (5) operable vehicles from the fleet of six (6) when a vehicle needs maintenance.

**Impact on  
Operating Expenditures:**

Expense for gas, oil, tires & maintenance

**Source(s)  
of Funding:**

General Fund Revenue

**2023  
Proposal:**

An allocation of \$55,000 is recommended in 2023 for the purchase of a Police SUV and the transfer of all equipment.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Ten Year Total
Police Response Vehicles	55,000	115,500	119,000	122,500	126,500	129,500	132,500	135,500	139,000	143,000	\$ 1,218,000

**TOWNSHIP OF O'HARA**  
**2023 – 2032**  
**Capital Improvements Plan**

**Project:** Lexipol

**Department:** Police  
**Program Area:** Public Safety

**Project Description:**

The intent is to provide the Police officers of the Township with the most up-to-date, nationally and state recognized policies and procedures, on-line learning, the ability to meet policy requirements, grant services and wellness solutions through the use of the Lexipol system. To find information on the system go to [www.lexipol.com](http://www.lexipol.com).

**Impact on  
Operating Expenditures:**

Ongoing updates and maintenance

**Source(s)  
of Funding:**

General Fund Revenue

**2023  
Proposal:**

An allocation of \$31,300 is recommended in 2023.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Ten Year Total
Lexipol Software	31,300	10,500	10,800	11,000	11,300	11,600	11,950	12,200	12,550	12,900	\$ 136,100

**TOWNSHIP OF O'HARA**  
**2023 – 2032**  
**Capital Improvements Plan**

**Project:** Taser Replacement

**Department:** Police  
**Program Area:** Public Safety

**Project Description:**

The intent is to replace the department's tasers with current technology.

Taser purchase is based on a five (5) year bundle program. The program includes eight tasers, two (2) batteries each, charging station, cloud storage and licensing. The program includes four (4) practice cartridges for qualification and unlimited duty cartridges. The purchase would include eight (8) taser holsters.

**Impact on  
Operating Expenditures:**

Expense for maintenance and cartridges

**Source(s)  
of Funding:**

General Fund Revenue

**2023  
Proposal:**

An allocation of 30,000 is recommended for 2023.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Ten Year Total
Taser Replacement	30,000	-	-	-	-	33,000	-	-	-	-	\$ 63,000

**TOWNSHIP OF O'HARA**  
**2023 – 2032**  
**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. The current handguns in use do not support “red dot” sights.

The goal is to purchase handguns equipped with the “red dot” sighting system plus the holsters to accommodate the sighting systems

**Impact on Operating Expenditures:**

Ammunition and training

**Source(s) of Funding:**

General Fund Revenue

**2023 Proposal:**

An allocation of \$21,600 is recommended in 2023.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Ten Year Total
Handgun Replacement	21,600	-	-	-	-	-	-	-	-	-	\$ 21,600

**TOWNSHIP OF O'HARA**  
**2023 – 2032**  
**Capital Improvements Plan**

**Project:** Electronic Speed Signs

**Department:** Police  
**Program Area:** Public Safety

**Project Description:**

The intent is to address chronic areas of complaints of speeding through the use of current technology in electronic speed signs. These signs will not collect data. The signs are powered by solar and battery power to address all hours of the day.

The project is to purchase two (2) signs per year to place in fixed locations.

**Impact on  
Operating Expenditures:**

Maintenance

**Source(s)  
of Funding:**

General Fund Revenue

**2023  
Proposal:**

An allocation of \$6,300 is recommended in 2023.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Ten Year Total
Electronic Speed Signs	6,300	6,600	6,900	7,250	7,600	-	-	-	-	-	\$ 34,650

**TOWNSHIP OF O'HARA**  
**2023 – 2032**  
**Capital Improvements Plan**

**Project:** Preliminary Breath Testing  
 Device Replacement

**Department:** Police  
**Program Area:** Public Safety

**Project Description:**

Due to normal wear and advanced technology the department preliminary breath testing devices require periodic replacement.

The project is to replace the outdated current devices with new devices to be placed in the six (6) patrol cars.

**Impact on  
 Operating Expenditures:**

None

**Source(s)  
 of Funding:**

General Fund Revenue

**2023  
 Proposal:**

An allocation of \$6,000 is recommended in 2023.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Ten Year Total
Breath Testing Devices	6,000	-	-	-	-	-	-	-	-	-	\$ 6,000

**TOWNSHIP OF O'HARA  
2023 – 2032  
Capital Improvements Plan**

**Project:** Traffic Complaint Monitor

**Department:** Police  
**Program Area:** Public Safety

**Project Description:**

It is the intention to address complaints concerning traffic issues. To assist in this effort, the purchase of an All Traffic Solutions speed display sign will assist the department in conducting speed analysis. The sign provides the means to register all speeds over a period of time and to calculate the average speed over a period of time. The technology allows for the proper assignment of manpower.

**Impact on  
Operating Expenditures:**

Maintenance – periodic replacement of batteries approximately every three (3) years.

**Source(s)  
of Funding:**

General Fund Revenue

**2023  
Proposal:**

An allocation of \$5,700 is recommended in 2023.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Ten Year Total
Traffic Complaint Monitor	5,700	-	-	-	-	-	-	-	-	-	\$ 5,700



**TOWNSHIP OF O'HARA**  
**2023 – 2032**  
**Capital Improvements Plan**

**Project:** E-Ticket Software/Hardware

**Department:** Police  
**Program Area:** Public Safety

**Project Description:**

As a County-wide initiative through the new 911 reporting system, the software for E-Ticketing will be available to the department. In order to access the technology, E-Ticketing printers and hardware must be purchased.

The project would include the purchase of six (6) printers and hardware for the six (6) patrol vehicles.

**Impact on  
Operating Expenditures:**

Routine maintenance and supplies

**Source(s)  
of Funding:**

General Fund Revenue

**2023  
Proposal:**

An allocation of \$5,000 is recommended for 2023.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Ten Year Total
E-Ticket Software/Hardware	5,000										\$ 5,000

**TOWNSHIP OF O'HARA**  
**2023 – 2032**  
**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

**2023**

**Proposal:**

No vehicles are scheduled for replacement in 2023 therefore no allocation is recommended.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Ten Year Total
Fire Truck Replacement	-	1,000,000	980,000	1,800,000	-	-	-	-	-	-	\$ 3,780,000

**TOWNSHIP OF O'HARA  
2023 – 2032  
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

**2023  
Proposal:**

No allocation is recommended in 2023.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Ten Year Total
Ambulance Replacement	-	275,000	-	-	285,000	-	-	-	-	-	\$ 560,000

**TOWNSHIP OF O'HARA**  
**2023 – 2032**  
**Capital Improvements Plan**

**Project:** Rifles

**Department:** Police  
**Program Area:** Public Safety

**Project Description:**

The intent is to purchase new rifles with current technology in sound suppression to equip each vehicle. The rifles will be equipped with lighted sights or “red dot” sights.

The current rifles assigned to each officer will be traded-in to off-set costs.

**Impact on  
Operating Expenditures:**

Ammunition and training

**Source(s)  
of Funding:**

General Fund Revenue

**2023  
Proposal:**

No allocation is recommended for 2023.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Ten Year Total
Rifles	-	18,700	-	-	-	-	-	-	-	-	\$ 18,700

**TOWNSHIP OF O'HARA**  
**2023 – 2032**  
**Capital Improvements Plan**

**Project:** In-Vehicle Radio Replacement

**Department:** Police  
**Program Area:** Public Safety

**Project Description:**

Normal wear and updated technology will require the periodic purchase of new in-vehicle radios.

**Impact on Operating Expenditures:**

Installation costs and routine maintenance

**Source(s) of Funding:**

General Fund Revenue

**2023**

**Proposal:**

No allocation is recommended for 2023.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Ten Year Total
In-vehicle Radios	-	5,000	5,000	-	-	-	-	-	-	-	\$ 10,000

**TOWNSHIP OF O'HARA**  
**2023 – 2032**  
**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. The project will require the replacement of eleven (11) radios.

**Impact on  
Operating Expenditures:**

Maintenance

**Source(s)  
of Funding:**

General Fund Revenue

**2023  
Proposal:**

No allocation is recommended for 2023.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Ten Year Total
Handheld Radios	-	-	-	25,000	-	-	-	-	-	-	\$ 25,000

**TOWNSHIP OF O'HARA**  
**2023 – 2032**  
**Capital Improvements Plan**

**Project:** Data Master Replacement

**Department:** Police  
**Program Area:** Public Safety

**Project Description:**

The intent is to replace the current Data Master with a technologically advanced breath testing device for the purpose of DUI enforcement.

**Impact on Operating Expenditures:**

Maintenance

**Source(s) of Funding:**

General Fund Revenue

**2023 Proposal:**

No allocation is recommended for 2023.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Ten Year Total
Data Master Replacement	-	-	-	-	15,000	-	-	-	-	-	\$ 15,000

**TOWNSHIP OF O'HARA**  
**2023 – 2032**  
**Capital Improvements Plan**

**Project:** Body-Worn and In-Vehicle Cameras

**Department:** Police  
**Program Area:** Public Safety

**Project Description:**

Technology advances and normal wear will require periodic replacement of in-vehicle and body-worn camera systems.

**Impact on Operating Expenditures:**

Routine maintenance and digital storage

**Source(s) of Funding:**

General Fund Revenue

**2023 Proposal:**

No allocation is recommended for 2023.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Ten Year Total
Body-worn and In-vehicle Cameras	-	-	-	-	-	-	-	80,000	-	-	\$ 80,000



**TOWNSHIP OF O'HARA**  
**2023 – 2032**  
**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

**2023  
Proposal:**

It is recommended that the Township continue the allocation of monies for the assigned fund balance in 2023 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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	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**  
**2023 – 2032**  
**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

**2023  
 Proposal:**

No allocation is recommended in 2023.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Ten Year Total
Public Service Storage Building	-	400,000	-	-	-	-	-	-	-	-	\$ 400,000

**TOWNSHIP OF O'HARA**  
**2023 – 2032**  
**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:**

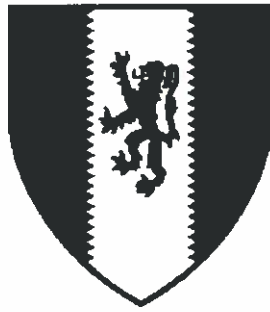
General Fund and Sewer Fund Revenue

**2023  
Proposal:**

No allocation is recommended for 2023.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Ten Year Total
Equipment Purchases	-	-	-	-	42,000	-	-	-	-	-	\$ 42,000

**TOWNSHIP OF O'HARA**  
**2023 – 2032**  
**Capital Improvements Plan**



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**TOWNSHIP OF O'HARA**  
**2023 – 2032**  
**Capital Improvements Plan**

**Project:** Digital Mapping/GIS

**Department:** Community Development  
**Program Area:** Planning and Zoning

**Project Description:**

Lennon, Smith, Souleret Engineers have been providing digital mapping and web-based GIS related services to the Township. The map layers include but are not limited to base mapping, zoning, landslide hazards, storm and sanitary sewers, waterlines, other utilities, floodplains, land use and other layers as needed. Computer hardware and ARC GIS Online were purchased in 1996 and upgraded in 2011. Digital layers including storm sewers, landslide hazards, ward maps, and official map coverage were added in 1999 and 2000.

Surveying and updates to existing data is to continue in 2023. New information will include all new developments within the Township. Updates will also include TRAIRS information.

**Impact on Operating Expenditures:**

Staff time would be needed to coordinate and provide the necessary information for this project

**Source(s) of Funding:**

General Fund Revenue

**2023 Proposal:**

An allocation of \$8,500 is recommended for 2023 to continue this project.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Ten Year Total
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

**TOWNSHIP OF O'HARA**  
**2023 – 2032**  
**Capital Improvements Plan**



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