

**TOWNSHIP OF O'HARA**  
**COUNCIL SPECIAL WORKSHOP**  
**SEPTEMBER 19, 2023**  
**(Immediately Following Public Hearing)**  
**AGENDA**

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I. Opening Procedures

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

II. MS-4 Training

III. Review and Discussion

- A. Authorizing Transfer of Liquor License into the Township (a)

Owners of Viva La Vida Restaurant, LLC are requesting an inter-municipal transfer of restaurant liquor license No. R-5655 from Virk Yilmaz, LLC, 5440 Center Avenue, Pittsburgh, PA 15232 to Viva La Vida Restaurant, LLC, 1141 Freeport Road, Pittsburgh, PA 15238. Attached is a proposed resolution approving the liquor license transfer. A Public Hearing was conducted prior to the Special Workshop this evening to receive public comments concerning the request. If acceptable, a motion is requested to approve resolution Bill No. B-40-2023 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 2024 - 2033 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 no later than October 3rd.

IV. Communications

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

V. Adjournment

VI. Executive Session – Labor and Legal Matters

**TOWNSHIP OF O'HARA  
ALLEGHENY COUNTY, PENNSYLVANIA**

**A RESOLUTION OF THE TOWNSHIP OF O'HARA COUNCIL  
APPROVING THE TRANSFER OF RESTAURANT LIQUOR LICENSE  
NO. R-5655 INTO THE TOWNSHIP OF O'HARA FROM THE CITY OF  
PITTSBURGH**

**WHEREAS**, Act 141 of 2000 (the "Act"), which amends the Commonwealth's Liquor Code, authorizes the Pennsylvania Liquor Control Board to approve, in certain instances, the transfer of Restaurant Liquor Licenses across municipal boundaries within the same county regardless of the quota limitations provided for in Section 461 of the Liquor Code if, as in the Township of O'Hara, sales of liquor and malt or brewed beverages are legal in the municipality receiving the license; and

**WHEREAS**, the Act requires the applicant to obtain from the receiving municipality a resolution approving the inter-municipal transfer of the liquor prior to an applicant's submission of an application to the Pennsylvania Liquor Control Board; and

**WHEREAS**, the Liquor Code stipulates that, prior to adoption of a resolution by the receiving municipality, at least one hearing be held for the purpose of permitting interested parties to make comments regarding applicant's intent to transfer a liquor license into the receiving municipality; and

**WHEREAS**, an application for transfer filed under the Act must contain a copy of the resolution adopted by the municipality approving the transfer of a liquor license into the receiving municipality.

**NOW, THEREFORE, BE IT RESOLVED**, that Viva La Vida Restaurant, LLC has requested the approval of the Township of O'Hara Council for the proposed transfer of a Pennsylvania Restaurant Liquor License No. R-5655, currently owned by Virk Yilmaz, LLC, 5440 Center Avenue, Pittsburgh, PA 15232 to Viva La Vida Restaurant LLC for restaurant facilities within the Township of O'Hara to be located at 1141 Freeport Road, O'Hara Township, Allegheny County, Pennsylvania with the understanding that the liquor license will be transferred to only that location. Further, said transfer must be approved at a later date by the Pennsylvania Liquor Control Board; and

**BE IT FURTHER RESOLVED**, that the Township of O'Hara Council has held a properly advertised public hearing pursuant to the notice provisions of Section 102 of the Liquor Code to receive comments on the proposed liquor license transfer; and

**BE IT FURTHER RESOLVED**, that the Township of O'Hara Council approves, by adoption of this Resolution, the proposed inter-municipal transfer of restaurant liquor license No. R-5655 into the Township of O'Hara by Viva La Vida Restaurant, LLC; and

**BILL NO. B-40-2023**

**RESOLUTION NO. \_\_\_\_\_**

**BE IT FURTHER RESOLVED** that transfers, designations and assignments of licenses hereunder are subject to approval by the Pennsylvania Liquor Control Board.

**DULY ADOPTED** this 19th day of September, 2023, by the Township of O'Hara Council, Allegheny County, Pennsylvania, in lawful session duly assembled.

ATTEST:

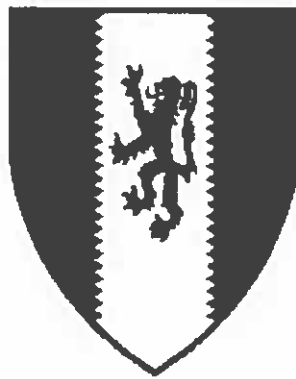
TOWNSHIP OF O'HARA

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

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



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



***Capital Improvements Plan***  
***2024 - 2033***



**Township of O'Hara  
Pennsylvania**

**2024 - 2033 Capital Improvements Plan**

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**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  
2024 - 2033  
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, 2023

## Township Manager

Julie A. Jakubec, CPA, CGMA

TO: Township of O'Hara Council  
Township Treasurer

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

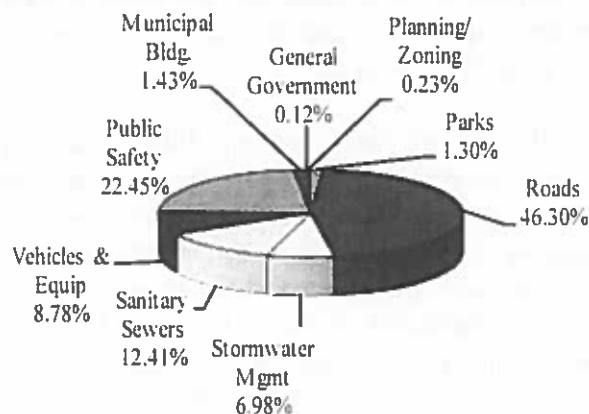
RE: 2024 - 2033 CAPITAL IMPROVEMENTS PLAN

It is my pleasure to present the Township's 2024 - 2033 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 2024 - 2033 period are presented below, broken down into the following program areas:

PROGRAM	FUNDING REQUEST
Parks	\$ 471,014
Roads	16,790,000
Stormwater Mgmt	2,530,000
Sanitary Sewers	4,500,000
Vehicles & Equip	3,183,495
Public Safety	8,138,700
Municipal Bldg.	520,000
General Government	42,000
Planning/Zoning	85,000
<b>TOTAL ALL PROJECTS</b>	<b><u>\$ 36,260,209</u></b>

**CAPITAL IMPROVEMENTS BY PROGRAM  
2024 - 2033**



The average funding for planned capital projects over the ten-year period is \$3,626,020 per year.

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

<u>YEAR</u>	<u>CAPITAL EXPENDITURES</u>
2019	\$1,860,723
2020	7,459,848
2021	3,067,824
2022	2,739,704
2023	<u>2,842,011</u>
TOTAL	<u>\$17,970,110</u>
AVERAGE.....	<u>\$3,594,022</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 2023 capital projects is provided in the 2023 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 2024 Capital Budget. At the special workshop scheduled for 7:00 p.m. on Tuesday, September 19, 2023, we will be reviewing the Capital Improvements Plan. Please submit your completed rating sheets to me no later than October 3, 2023.

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 19.

**TOWNSHIP OF O'HARA**  
**2024 - 2033 Capital Improvements Plan**  
**2023 Capital Projects Progress Review**

<b>PROGRAM</b>	<b>2023 BUDGET</b>	<b>2023 YEAR-END ESTIMATE</b>	<b>COMMENTS</b>
<b>PARKS AND RECREATION</b>			
O'Hara Community Park Trail Stabilization	\$ 162,500	\$ -	Moved to 2024.
Meadow Park Tennis / Pickleball Courts	125,000	150,000	Work is expected to be complete by year end.
Pavilion Roof Replacement	25,000	10,000	Work is complete.
Park Court Resurfacing	10,000	28,000	Tennis courts at Meadow Park and Lauri Ann West Community Center have been resurfaced. The court at O'Hara Community Park has been touched up. The flex court at Beulah Frey Park has been sealed.
<b>TOTAL</b>	<b>\$ 322,500</b>	<b>\$ 188,000</b>	
<b>ROADS</b>			
Comprehensive Road Improvements	\$ 1,250,000	\$ 1,250,000	Work will be complete by year end.
<b>TOTAL</b>	<b>\$ 1,250,000</b>	<b>\$ 1,250,000</b>	
<b>STORMWATER MANAGEMENT</b>			
Epsilon Drive Stormwater Facility	\$ 168,750	\$ 168,750	Work is complete.
Coxtown Run Stream Restoration	135,000	-	Moved to 2024.
Alpha Drive Stormwater Facility	100,000	125,000	Work will be complete by year end.
Ravine Street Stormwater Removal	85,000	-	Work is complete.
MS4 Stormwater Management Program	70,000	70,000	Work will be complete by year end.
Mary Street Stormwater Pipe	50,000	-	Moved to 2024.
<b>TOTAL</b>	<b>\$ 608,750</b>	<b>\$ 363,750</b>	
<b>SANITARY SEWERS</b>			
Powers Run Sewer Upgrade	\$ 300,000	155,000	Work will be complete by year end.
Assessments, Monitoring & Improvements	300,000	300,000	Work will be complete by year end.
<b>TOTAL</b>	<b>\$ 600,000</b>	<b>\$ 455,000</b>	
<b>VEHICLES AND EQUIPMENT</b>			
Truck & Major Equipment Replacement	\$ 352,832	\$ 269,683	Truck #18 is currently being upfitted with delivery expected in September or October. All other equipment has been received and is in service.
<b>TOTAL</b>	<b>\$ 352,832</b>	<b>\$ 269,683</b>	

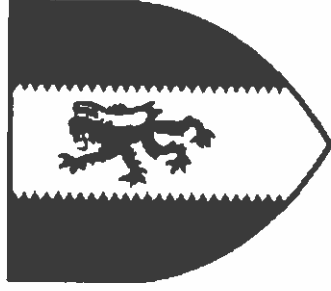
**TOWNSHIP OF O'HARA**  
**2024 - 2033 Capital Improvements Plan**  
**2023 Capital Projects Progress Review**

<b>PUBLIC SAFETY</b>			
Emergency Equipment Assigned Fund Balance	\$ 110,000	\$ 110,000	Transfer to be made by year end.
Police Response Vehicles	55,000	54,250	New vehicle received and striped. Upfitting is scheduled for the end of August.
Lexipol	31,300	31,259	Policy revision is complete and is being reviewed with the FOP. Policy release is scheduled to begin by 10/1/2023. Training program is in place and officer training began in May.
Taser Replacement	30,000	28,717	Tasers have been received and in service since July.
Handgun Replacement	21,600	20,617	Handguns, optics and holsters have been received. The transition is scheduled to be complete by the week of September 11.
Electronic Speed Signs	6,300	6,347	Signs have been received and are scheduled for placement in the RIDC Park.
Breath Testing Devices	6,000	4,377	The units have been received and are in service.
Traffic Complaint Monitor	5,700	6,000	Monitors received and in service in May. Five speed analyses have been completed using the devices.
E-Ticket Software / Hardware	5,000	5,511	Hardware was received and in being installed. It is expected to be in service by year end.
<b>TOTAL</b>	<b>\$ 270,900</b>	<b>\$ 267,078</b>	
<b>MUNICIPAL BUILDING</b>			
Municipal Building Assisned Fund Balance	\$ 10,000	\$ 10,000	Transfer will be made by year end.
<b>TOTAL</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	
<b>GENERAL GOVERNMENT</b>			
Equipment Purchases	\$ -	\$ -	
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>PLANNING AND ZONING</b>			
Long Range Plan	\$ 30,000	\$ 30,000	Work will be complete by year end.
Digital Mapping/GIS	\$ 8,500	\$ 8,500	Work will be complete by year end.
<b>TOTAL</b>	<b>\$ 38,500</b>	<b>\$ 38,500</b>	
<b>TOTAL ALL PROJECTS</b>	<b>\$ 3,453,482</b>	<b>\$ 2,842,011</b>	

**TOWNSHIP OF O'HARA**  
**2024 - 2033 Capital Improvements Plan**  
**Summary by Program Area**

Capital Project by Program Area	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Ten Year Total
Parks and Recreation	\$ 334,014	\$ 20,000	\$ -	\$ -	\$ 10,000	\$ 15,000	\$ 10,000	\$ 70,000	\$ -	\$ 12,000	\$ 471,014
Roads	1,450,000	2,290,000	1,550,000	1,600,000	1,600,000	1,650,000	1,650,000	1,650,000	1,650,000	1,700,000	16,790,000
Stormwater Management	835,000	745,000	70,000	370,000	70,000	70,000	70,000	100,000	100,000	100,000	2,530,000
Sanitary Sewers	700,000	400,000	400,000	400,000	400,000	400,000	450,000	450,000	450,000	450,000	4,500,000
Vehicles and Equipment	286,600	350,000	435,000	404,000	395,000	445,000	450,000	125,895	292,000	-	3,183,495
Public Safety	591,000	301,100	263,900	2,587,700	1,215,000	2,075,000	320,000	305,000	240,000	240,000	8,138,700
Municipal Building	30,000	410,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	520,000
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>\$ 4,235,114</b>	<b>\$ 4,524,600</b>	<b>\$ 2,737,400</b>	<b>\$ 5,422,200</b>	<b>\$ 3,708,500</b>	<b>\$ 4,673,500</b>	<b>\$ 2,968,500</b>	<b>\$ 2,719,395</b>	<b>\$ 2,750,500</b>	<b>\$ 2,520,500</b>	<b>\$ 36,260,209</b>

**TOWNSHIP OF O'HARA**  
**2024 - 2033 Capital Improvements Plan**  
**Summary by Program Area**



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**TOWNSHIP OF O'HARA**  
**2024 - 2033 Capital Improvements Plan**  
**Summary by Project within Program Area**

Capital Projects by Program Area	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Ten Year Total
<b>PARKS AND RECREATION</b>											
O'Hara Twp Comm Park Trail Stabilization	\$ 242,014	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 242,014
Meadow Park Pickleball Courts	82,000	-	-	-	-	-	-	-	-	-	82,000
Park Court Resurfacing	10,000	20,000	-	-	10,000	15,000	10,000	20,000	-	12,000	97,000
Bituminous Surface Treatment	-	-	-	-	-	-	-	50,000	-	-	50,000
<b>TOTAL</b>	\$ 334,014	\$ 20,000	\$ -	\$ -	\$ 10,000	\$ 15,000	\$ 10,000	\$ 70,000	\$ -	\$ 12,000	\$ 471,014
<b>ROADS</b>											
Comprehensive Road Improvements	\$ 1,350,000	\$ 1,500,000	\$ 1,550,000	\$ 1,600,000	\$ 1,600,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,700,000	\$ 15,900,000
River Road Retaining Wall	100,000	-	-	-	-	-	-	-	-	-	100,000
Mary Street Retaining Wall	-	400,000	-	-	-	-	-	-	-	-	400,000
O'Hara Twp Comm Park Retaining Wall	-	390,000	-	-	-	-	-	-	-	-	390,000
<b>TOTAL</b>	\$ 1,450,000	\$ 2,290,000	\$ 1,550,000	\$ 1,600,000	\$ 1,600,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,700,000	\$ 16,790,000
<b>STORMWATER MANAGEMENT</b>											
Woodland Park Stormwater Facility	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Powers Run Stream Restoration	165,000	-	-	-	-	-	-	-	-	-	165,000
Grove Street Stormwater Facility	125,000	-	-	-	-	-	-	-	-	-	125,000
Coxtown Run Stream Restoration	75,000	-	-	-	-	-	-	-	-	-	75,000
MS4 Stormwater Management Program	70,000	70,000	70,000	70,000	70,000	70,000	70,000	100,000	100,000	100,000	790,000
Greenwood 1 Stormwater Facility	-	375,000	-	-	-	-	-	-	-	-	375,000
Delafield Road Stormwater Removal	-	250,000	-	-	-	-	-	-	-	-	250,000
Mary Street Stormwater Pipe Replacement	-	50,000	-	-	-	-	-	-	-	-	50,000
Greenwood 2 Stormwater Facility	-	-	-	300,000	-	-	-	-	-	-	300,000
<b>TOTAL</b>	\$ 835,000	\$ 745,000	\$ 70,000	\$ 370,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 2,530,000
<b>SANITARY SEWERS</b>											
Assessments, Monitoring & Improvements	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 4,200,000
Powers Run Sanitary Sewer Upgrade	300,000	-	-	-	-	-	-	-	-	-	300,000
<b>TOTAL</b>	\$ 700,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 4,500,000
<b>VEHICLES AND EQUIPMENT</b>											
Truck & Major Equipment Replacement	\$ 286,600	\$ 350,000	\$ 435,000	\$ 404,000	\$ 395,000	\$ 445,000	\$ 450,000	\$ 450,000	\$ 292,000	\$ -	\$ 3,183,495
<b>TOTAL</b>	\$ 286,600	\$ 350,000	\$ 435,000	\$ 404,000	\$ 395,000	\$ 445,000	\$ 450,000	\$ 450,000	\$ 292,000	\$ -	\$ 3,183,495

**TOWNSHIP OF O'HARA**  
**2024 - 2033 Capital Improvements Plan**  
**Summary by Project within Program Area**

Capital Projects by Program Area	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Ten Year Total
<b>PUBLIC SAFETY</b>											
Ambulance Replacement	\$ 275,000	\$ -	\$ -	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 560,000
Police Response Vehicles	120,000	120,000	120,000	125,000	125,000	130,000	130,000	130,000	130,000	130,000	1,260,000
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
Handheld Radios	44,000	-	-	-	-	-	-	-	-	-	90,000
Rifle Replacement	30,000	-	-	-	-	-	-	35,000	-	-	65,000
Electronic Speed Signs	6,800	7,100	7,400	7,700	-	-	-	-	-	-	29,000
Drone Accessories	5,200	-	-	-	-	-	-	-	-	-	5,200
Fire Truck Replacement	-	-	-	2,000,000	980,000	1,800,000	-	-	-	-	4,780,000
In-vehicle Cameras	-	18,000	18,500	19,000	-	-	-	-	-	-	55,500
In-vehicle Radios	-	-	8,000	16,000	-	-	-	-	-	-	24,000
Data Master Replacement	-	-	-	15,000	-	-	-	-	-	-	15,000
Handgun/Sight Replacement	-	-	-	10,000	-	-	-	30,000	-	-	40,000
Taser Replacement	-	-	-	-	-	35,000	-	-	-	-	35,000
Body-worn Cameras	-	-	-	-	-	-	80,000	-	-	-	80,000
<b>TOTAL</b>	<b>\$ 591,000</b>	<b>\$ 301,100</b>	<b>\$ 263,900</b>	<b>\$ 2,587,700</b>	<b>\$ 1,215,000</b>	<b>\$ 2,075,000</b>	<b>\$ 320,000</b>	<b>\$ 305,000</b>	<b>\$ 240,000</b>	<b>\$ 240,000</b>	<b>\$ 8,138,700</b>
<b>MUNICIPAL BUILDING</b>											
Skylight Refertish/Replace	\$ 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
Wireless Microphones	5,000	-	-	-	-	-	-	-	-	-	5,000
Public Service Storage Building	-	400,000	-	-	-	-	-	-	-	-	400,000
<b>TOTAL</b>	<b>\$ 30,000</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>\$ 520,000</b>
<b>GENERAL GOVERNMENT</b>											
Equipment Purchases	\$ -	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,000</b>	<b>\$ -</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>\$ 4,235,114</b>	<b>\$ 4,524,600</b>	<b>\$ 2,737,400</b>	<b>\$ 5,422,200</b>	<b>\$ 3,708,500</b>	<b>\$ 4,673,500</b>	<b>\$ 2,968,500</b>	<b>\$ 2,719,395</b>	<b>\$ 2,750,500</b>	<b>\$ 2,520,500</b>	<b>\$ 36,260,209</b>

**TOWNSHIP OF O'HARA**  
**2024 – 2033**  
**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. Grant applications were successful for this project in the amount of \$179,514.

**Impact on  
Operating Expenditures:**

None

**Source(s)  
of Funding:**

Grant and/or General Fund Revenue

**2024  
Proposal:**

An allocation \$242,014 is recommended in 2024.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Ten Year Total
O'Hara Twp Comm Park Trail Stabilization	242,014	-	-	-	-	-	-	-	-	-	\$ 242,014

**TOWNSHIP OF O'HARA**  
**2024 – 2033**  
**Capital Improvements Plan**

**Project:** Meadow Park Pickleball Courts

**Department:** Public Service

**Program Area:** Parks and Recreation

**Project Description:**

Construct a new two (2) court, fenced pickleball enclosure.

**Impact on  
Operating Expenditures:**

None

**Source(s)  
of Funding:**

General Fund Revenue

**2024  
Proposal:**

An allocation \$82,000 is recommended in 2024.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Ten Year Total
Meadow Park Pickleball Courts	82,000	-	-	-	-	-	-	-	-	-	\$ 82,000

**TOWNSHIP OF O'HARA**  
**2024 – 2033**  
**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  
 - Reseal pickleball court in 2033

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 2030

**Impact on  
Operating Expenditures:**

None

**Source(s)  
of Funding:**

General Fund Revenue

**2024  
Proposal:**

An allocation of \$10,000 is recommended in 2024 to seal the flex court at Sacco Park.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Ten Year Total
Park Court Resurfacing	10,000	20,000	-	-	10,000	15,000	10,000	20,000	-	12,000	\$ 97,000

**TOWNSHIP OF O'HARA**  
**2024 – 2033**  
**Capital Improvements Plan**

**Project:** Parks Parking Lot  
 Bituminous Surface Treatment

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

**Project Description:**

The driveway and parking lot at Woodland Park was improved 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

**2024**

**Proposal:**

No allocation is recommended in 2024.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Ten Year Total
Bituminous Surface Treatment	-	-	-	-	-	-	-	50,000	-	-	\$ 50,000

**TOWNSHIP OF O'HARA**  
**2024 – 2033**  
**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 2024 - 2033. 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

**2024  
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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Ten Year Total
Comprehensive Road Improvements	1,350,000	1,500,000	1,550,000	1,600,000	1,600,000	1,650,000	1,650,000	1,650,000	1,650,000	1,700,000	\$ 15,900,000

**TOWNSHIP OF O'HARA**  
**2024 – 2033**  
**Capital Improvements Plan**

**Project:** River Road Retaining Wall

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

**Project Description:**

River Road between Norfolk Southern Railroad and Freeport Road is becoming unstable. The wall will support the road and will allow for better geometry.

**Impact on  
Operating Expenditures:**

Annual maintenance

**Source(s)  
of Funding:**

General Fund Revenue

**2024  
Proposal:**

An allocation of \$100,000 is recommended in 2024.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Ten Year Total
River Road Retaining Wall	100,000	-	-	-	-	-	-	-	-	-	\$ 100,000

**TOWNSHIP OF O'HARA**  
**2024 – 2033**  
**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 2025.

**Impact on  
Operating Expenditures:**

Annual maintenance

**Source(s)  
of Funding:**

General Fund Revenue and possible Grants

**2024  
Proposal:**

No allocation is recommended in 2024.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Ten Year Total
Mary Street Retaining Wall	-	400,000	-	-	-	-	-	-	-	-	\$ 400,000

**TOWNSHIP OF O'HARA**  
**2024 – 2033**  
**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/Stormwater Revenue/possible Grants

**2024  
Proposal:**

No allocation is recommended in 2024.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Ten Year Total
O'Hara Twp Comm Park Retaining Wall	-	390,000	-	-	-	-	-	-	-	-	\$ 390,000

**TOWNSHIP OF O'HARA**  
**2024 – 2033**  
**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

**2024  
Proposal:**

An allocation of \$400,000 is recommended for 2024.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Ten Year Total
Woodland Park Stormwater Facility	400,000	-	-	-	-	-	-	-	-	-	\$ 400,000

**TOWNSHIP OF O'HARA**  
**2024 – 2033**  
**Capital Improvements Plan**

**Project:** Powers Run Stream Restoration

**Department:** Public Service

**Program Area:** Stormwater Management

**Project Description:**

Restore Powers Run stream by removing the existing four (4) foot diameter stormwater pipe.  
The existing pipe is undersized and failing

**Impact on  
Operating Expenditures:**

None

**Source(s)  
of Funding:**

Stormwater Fund and possible Grants

**2024  
Proposal:**

An allocation of \$165,000 is recommended in 2024.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Ten Year Total
Powers Run Stream Restoration	165,000	-	-	-	-	-	-	-	-	-	\$ 165,000

**TOWNSHIP OF O'HARA**  
**2024 – 2033**  
**Capital Improvements Plan**

**Project:** Grove Street Stormwater Facility

**Department:** Public Service

**Program Area:** Stormwater Management

**Project Description:**

At the corner of Joanne and Grove Streets 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

**2024  
Proposal:**

An allocation of \$125,000 is recommended in 2024.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Ten Year Total
Grove Street Stormwater Facility	125,000										\$ 125,000

**TOWNSHIP OF O'HARA**  
**2024 – 2033**  
**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

**2024  
Proposal:**

An allocation of \$75,000 is recommended in 2024.

Activity	Estimated Expenditure/Expense by Fiscal Year										Ten Year Total
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	
Coxtown Run Stream Restoration	75,000	-	-	-	-	-	-	-	-	-	\$ 75,000

**TOWNSHIP OF O'HARA**  
**2024 – 2033**  
**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

**2024  
Proposal:**

An allocation of \$70,000 is recommended in 2024.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Ten Year Total
MS4 Stormwater Management Program	70,000	70,000	70,000	70,000	70,000	70,000	70,000	100,000	100,000	100,000	\$ 790,000

**TOWNSHIP OF O'HARA**  
**2024 – 2033**  
**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 (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

**2024  
Proposal:**

No allocation is recommended for 2024.

Activity	Estimated Expenditure/Expense by Fiscal Year										Ten Year Total
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	
Greenwood 1 Stormwater Facility	-	375,000	-	-	-	-	-	-	-	-	\$ 375,000

**TOWNSHIP OF O'HARA**  
**2024 – 2033**  
**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

**2024  
Proposal:**

No allocation is recommended for 2024.

Estimated Expenditure/Expense by Fiscal Year											Ten Year Total
Activity	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	
Delafield Road Stormwater Removal		250,000									\$ 250,000

**TOWNSHIP OF O'HARA**  
**2024 – 2033**  
**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 2025 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

**2024**

**Proposal:**

No allocation is recommended in 2024.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Ten Year Total
Mary Street Stormwater Pipe Replacement	-	50,000	-	-	-	-	-	-	-	-	\$ 50,000

**TOWNSHIP OF O'HARA**  
**2024 – 2033**  
**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:**

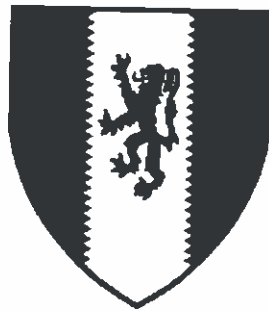
Stormwater Fund/General Fund/possible Grants

**2024  
Proposal:**

No allocation is recommended in 2024.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Ten Year Total
Greenwood 2 Stormwater Facility	-	-	-	300,000	-	-	-	-	-	-	\$ 300,000

**TOWNSHIP OF O'HARA**  
**2024 – 2033**  
**Capital Improvements Plan**



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**TOWNSHIP OF O'HARA**  
**2024 – 2033**  
**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

**2024  
Proposal:**

An allocation of \$400,000 is recommended in 2024.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Ten Year Total
Assessments, Monitoring & Improvements	400,000	400,000	400,000	400,000	400,000	400,000	450,000	450,000	450,000	450,000	\$ 4,300,000

**TOWNSHIP OF O'HARA**  
**2024 – 2033**  
**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

**2024  
 Proposal:**

An allocation of \$300,000 (includes \$100,000 Grant) is recommended in 2024.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Ten Year Total
Powers Run Sanitary Sewer Upgrade	300,000	-	-	-	-	-	-	-	-	-	\$ 300,000

**TOWNSHIP OF O'HARA**  
**2024 – 2033**  
**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 46, 2011 Case 580 Backhoe	2020
Unit 29, 2015 Lawn tractor trailer	2022
Unit 41, 2002 Skid Steer	2023

Review of 2023 Purchases

Replacement of Unit #18 a 2014 International 10-Ton dump with plow and spreader was recommended for 2023. Replacement of Unit #45 a Walk-Behind Loader with a Vermeer Mini Skid Steer with attachments was recommended for 2023. With Council's permission, the loader/skid steer w/accessories was ordered in 2022. The loader was received in 2022 with the accessories delivered in 2023. Unit #46, the 2011 Case 580 Backhoe, scheduled for replacement in 2024 is still in good condition and will remain in service. The 2004 Vactor truck was retrofitted. This vehicle has low mileage and can serve the Township for many more years with the retrofit.

2024 Replacement Request

Replacement of Unit #14, a 2017 Ford F-550 4x4 with Dump/Plow/Spreader is recommended for 2024. It is recommended that Unit #29, a 2015 Lawn Tractor Trailer be replaced in 2024. Unit #33, a 2005 Viking 20-ton Trailer and Unit #42 a 2001 Viking 10-ton Trailer are also recommended for replacement. Unit #41, a 2002 Skid Steer is in good condition and will be placed in the ELP for possible replacement in 2029. In addition, it is recommended that the following items be purchased in 2024: an Envirosite Quick View Camera, a Warren Cross Conveyor, a Western Tornado Salt Spreader, a Hotsy Hot Water Pressure Washer, Caterpillar Quick Disconnect Forks and a Laser Transit with Receiver. Also recommended is purchasing a small pick-up truck for the Public Service Superintendent

**TOWNSHIP OF O'HARA**  
**2024 – 2033**  
**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	10,500
	33	2005 Viking 20-ton Trailer	45,500
	42	2001 Viking 10-ton Trailer	15,000
		Pick-up Truck	28,000
		Hotsy Hot Water Pressure Washer	10,500
		Western Tornado Salt Spreader	13,000
		Warren Cross Conveyor	17,000
		Caterpillar Quick Disconnect Forks	12,100
		Envirosite Quick View Camera	20,000
		Laser Transits with Receiver	5,000
		Total	<u>\$286,600</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

**2024  
Proposal:**

An allocation of \$286,600 is recommended in 2024 with \$149,800 being charged to the General Fund, \$68,400 being charged to the Sewer Fund and \$68,400 being charged to the Stormwater Fund.

Activity	Estimated Expenditure/Expense by Fiscal Year										Ten Year Total
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	
Truck & Major Equipment Replacement	286,600	350,000	435,000	404,000	395,000	445,000	450,000	125,895	292,000	-	\$ 3,183,495

**TOWNSHIP OF O'HARA**  
**2024 – 2033**  
**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>
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	15	2017 International 10-Ton Dump/Plow/Spreader	\$202,000
	16	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
	41	2002 Skid Steer	68,000
	40	1999 CAT 924 Payloader	<u>178,000</u>
		Total	<u>\$445,000</u>
2030	20	2004 Vactor	\$450,000
		Total	<u>\$450,000</u>
2031	8	2024 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>\$292,000</u>
2033		To be Determined	<u>\$0</u>
		Total	<u>\$0</u>
<b>GRAND TOTAL</b>			<b><u>\$2,896,895</u></b>

**TOWNSHIP OF O'HARA**  
**2024 – 2033**  
**Capital Improvements Plan**



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**TOWNSHIP OF O'HARA**  
**2024 – 2033**  
**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

**2024  
Proposal:**

An allocation of \$275,000 is recommended in 2024.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Ten Year Total
Ambulance Replacement	275,000	-	-	285,000	-	-	-	-	-	-	\$ 560,000

**TOWNSHIP OF O'HARA**  
**2024 – 2033**  
**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. 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

**2024  
Proposal:**

An allocation of \$120,000 is recommended in 2024 for the purchase of two (2) Police SUVs and the transfer of all equipment. Existing vehicles will be sold on Municibid.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Ten Year Total
Police Response Vehicles	120,000	120,000	120,000	125,000	125,000	130,000	130,000	130,000	130,000	130,000	\$ 1,260,000

**TOWNSHIP OF O'HARA**  
**2024 – 2033**  
**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

**2024  
Proposal:**

It is recommended that the Township continue the allocation of monies for the assigned fund balance in 2024 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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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**  
**2024 – 2033**  
**Capital Improvements Plan**

**Project:** Handheld Portable Radios

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

**Project Description:**

Portable radios are vital for officer communication and officer safety. Periodically portable radios require replacement due to daily wear and changing technology.

Six (6) radios were obtained through an Allegheny County grant program in 2023. The project would replace the remaining portable radios over two (2) years with identical radios and features to those already obtained through the County grant.

**Impact on  
Operating Expenditures:**

Maintenance

**Source(s)  
of Funding:**

General Fund Revenue and possible Grant Revenue

**2024  
Proposal:**

An allocation of \$44,000 is recommended for 2024.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Ten Year Total
Handheld Radios	44,000	46,000	-	-	-	-	-	-	-	-	\$ 90,000

**TOWNSHIP OF O'HARA**  
**2024 – 2033**  
**Capital Improvements Plan**

**Project:** Rifles

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

**Project Description:**

Due to normal wear and the changing technology, the department needs to replace existing patrol rifles with current standards such as shortened suppressed barrels and rifles with red dot sighting systems to improve target acquisition and round accountability.

**Impact on  
Operating Expenditures:**

Ammunition and training

**Source(s)  
of Funding:**

General Fund Revenue

**2024  
Proposal:**

An allocation of \$30,000 is recommended for 2024.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Ten Year Total
Rifle Replacement	30,000	-	-	-	-	-	-	35,000	-	-	\$ 65,000

**TOWNSHIP OF O'HARA**  
**2024 – 2033**  
**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

**2024  
Proposal:**

An allocation of \$6,800 is recommended in 2024.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Ten Year Total
Electronic Speed Signs	6,800	7,100	7,400	7,700	-	-	-	-	-	-	\$ 29,000

**TOWNSHIP OF O'HARA**  
**2024 – 2033**  
**Capital Improvements Plan**

**Project:** Drone Accessories

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

**Project Description:**

Due to the department's commitment to the North Hills Special Response Team's intelligence branch, additional drone equipment has become necessary to ensure officer safety and to assist the NHSRT with ensuring the best possible situational outcome.

The proposal includes outfitting the Township's current drone with a search light and broadcasting system and a portable drone monitoring station.

**Impact on  
Operating Expenditures:**

Maintenance

**Source(s)  
of Funding:**

General Fund Revenue

**2024  
Proposal:**

An allocation of \$5,200 is recommended in 2024.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Ten Year Total
Drone Accessories	5,200	-	-	-	-	-	-	-	-	-	\$ 5,200

**TOWNSHIP OF O'HARA**  
**2024 – 2033**  
**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

**2024**

**Proposal:**

No vehicles are scheduled for replacement in 2024 therefore no allocation is recommended.

Activity	Estimated Expenditure/Expense by Fiscal Year										Ten Year Total
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	
Fire Truck Replacement	-	-	-	2,000,000	980,000	1,800,000	-	-	-	-	\$ 4,780,000

**TOWNSHIP OF O'HARA**  
**2024 – 2033**  
**Capital Improvements Plan**

**Project:** In-Vehicle Cameras

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

**Project Description:**

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

**Impact on  
Operating Expenditures:**

Routine maintenance and digital storage

**Source(s)  
of Funding:**

General Fund Revenue

**2024  
Proposal:**

No allocation is recommended for 2024.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Ten Year Total
In-Vehicle Cameras	-	18,000	18,500	19,000	-	-	-	-	-	-	\$ 55,500

**TOWNSHIP OF O'HARA**  
**2024 – 2033**  
**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

**2024  
Proposal:**

No allocation is recommended for 2024.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Ten Year Total
In-vehicle Radios	-	-	8,000	16,000	-	-	-	-	-	-	\$ 24,000

**TOWNSHIP OF O'HARA**  
**2024 – 2033**  
**Capital Improvements Plan**

**Project:** Handgun and Sight Replacement

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

**Project Description:**

The goal is to purchase handguns equipped with the current sighting system to improve target acquisition and round accountability. It is recommended the handguns be replaced in 2031.

The department puts significant emphasis on the accountability of any round fired from a handgun. Due to daily wear and the evolving technology of handgun sighting systems, periodic replacement of the sighting systems is required. The sighting systems for the current handguns should be replaced in 2027.

**Impact on  
Operating Expenditures:**

Ammunition and training

**Source(s)  
of Funding:**

General Fund Revenue

**2024  
Proposal:**

No allocation is recommended in 2024.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Ten Year Total
Handgun/Sight Replacement	-	-	-	10,000	-	-	-	30,000	-	-	\$ 40,000

**TOWNSHIP OF O'HARA**  
**2024 – 2033**  
**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

**2024  
Proposal:**

No allocation is recommended for 2024.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Ten Year Total
Data Master Replacement	-	-	-	15,000	-	-	-	-	-	-	\$ 15,000

**TOWNSHIP OF O'HARA**  
**2024 – 2033**  
**Capital Improvements Plan**

**Project:** Taser Replacement

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

**Project Description:**

Tasers are a less than lethal force option available to officers for the performance of their duties. Periodic replacement of department tasers is necessary due to daily wear and the upgrades in technology.

**Impact on  
Operating Expenditures:**

Expense for training, maintenance and cartridges

**Source(s)  
of Funding:**

General Fund Revenue

**2024  
Proposal:**

No allocation is recommended for 2024.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Ten Year Total
Taser Replacement	-	-	-	-	-	35,000	-	-	-	-	\$ 35,000

**TOWNSHIP OF O'HARA**  
**2024 – 2033**  
**Capital Improvements Plan**

**Project:** Body-Worn 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

**2024  
Proposal:**

No allocation is recommended for 2024.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Ten Year Total
Body-worn Cameras	-	-	-	-	-	-	80,000	-	-	-	\$ 80,000

**TOWNSHIP OF O'HARA**  
**2024 – 2033**  
**Capital Improvements Plan**

**Project:** Skylight Replacement

**Department:** Public Service  
**Program Area:** Municipal Building

**Project Description**

The existing skylights over the administrative offices are failing and causing the roof to leak. It is recommended the skylights be replaced.

**Impact on  
Operating Expenditures:**

None

**Source(s)  
of Funding:**

General Fund Revenue

**2024  
Proposal:**

An allocation of \$15,000 is recommended in 2024.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Ten Year Total
Skylight Referbish/Replace	15,000	-	-	-	-	-	-	-	-	-	\$ 15,000

**TOWNSHIP OF O'HARA**  
**2024 – 2033**  
**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

**2024  
Proposal:**

It is recommended that the Township continue the allocation of monies for the assigned fund balance in 2024 at the established level of \$10,000. This transfer will affect the balance sheet only due to GASB Statement 54.

Activity	Estimated Expenditure/Expense by Fiscal Year										Ten Year Total
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	
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**  
**2024 – 2033**  
**Capital Improvements Plan**

**Project:** Equipment Purchases

**Department:** Public Service  
**Program Area:** Municipal Building

**Project Description:**

Replace two (2) wired microphones with wireless microphones in the Council meeting room. The wire microphones pose a trip hazard.

**Impact on  
Operating Expenditures:**

None

**Source(s)  
of Funding:**

General Fund

**2024  
Proposal:**

An allocation of \$5,000 is recommended for 2024.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Ten Year Total
Wireless Microphones	5,000	-	-	-	-	-	-	-	-	-	\$ 5,000

**TOWNSHIP OF O'HARA**  
**2024 – 2033**  
**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

**2024  
 Proposal:**

No allocation is recommended in 2024.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Ten Year Total
Public Service Storage Building	-	400,000	-	-	-	-	-	-	-	-	\$ 400,000

**TOWNSHIP OF O'HARA**  
**2024 – 2033**  
**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

**2024  
Proposal:**

No allocation is recommended for 2024.

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

**TOWNSHIP OF O'HARA**  
**2024 – 2033**  
**Capital Improvements Plan**



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**TOWNSHIP OF O'HARA**  
**2024 – 2033**  
**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 2024. New information will include all new developments within the Township. Updates will also include TRAISR 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

**2024  
Proposal:**

An allocation of \$8,500 is recommended for 2024 to continue this project.

Estimated Expenditure/Expense by Fiscal Year											
Activity	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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**  
**2024 – 2033**  
**Capital Improvements Plan**



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