

2027-2031 Capital Improvements Program



Township of Upper St. Clair

Presented August 3, 2026

What is a Capital Improvement Program (CIP)?

- Multi-year plan that identifies necessary and/or desirable capital items.
- “Capital items” include major equipment, infrastructure, technology, major projects.
- The CIP is a tool for prioritization and planning.
- The CIP changes annually based on circumstances.
- The CIP is not a commitment to funding. That part comes later.

Our CIP Process...

- Began in late April with departments identifying their 5-year needs.
- Departments propose capital needs, indicating cost, priority, and timeframe.
- Consideration of funding mechanisms and potential alternatives.
- Departments provide justification (e.g. BOC priorities, the comprehensive plan, safety or regulatory requirement, routine replacement, service improvement, etc.).
- Multiple staff discussions throughout May-July.
- Budget & Finance Committee review on July 09, 2026.

CIP Categories



Capital Equipment

PW utility vehicles, dump trucks, mowers, furniture, IT equipment, police vehicles.



Street & Pedestrian Improvements

Annual resurfacing program, sidewalks & bikeways, traffic signal improvements.



Storm Sewer Projects

Engineering and construction related to storm sewer maintenance & improvements.



Sanitary Sewer Projects

Engineering, construction, and maintenance of the Township's sanitary sewer system.



Public Bldg. & Park Improvements

Major maintenance & renovations of Township buildings, parks, facilities, and other amenities.



Community & Recreation Center

Major maintenance, renovations, and equip. replacement for all items related to the C&RC.

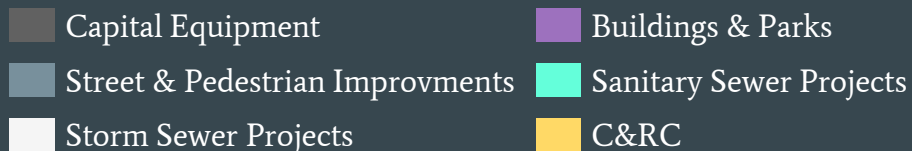
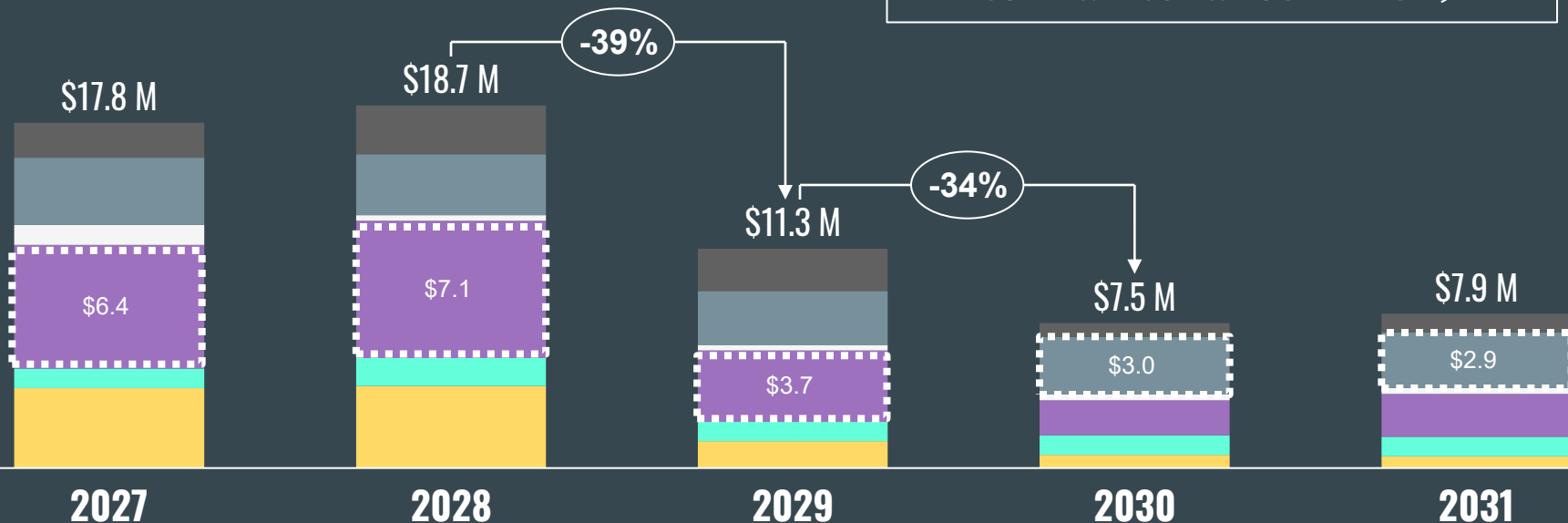
5-Year Breakouts (2027-2031)

By year and Category

Totals by Year

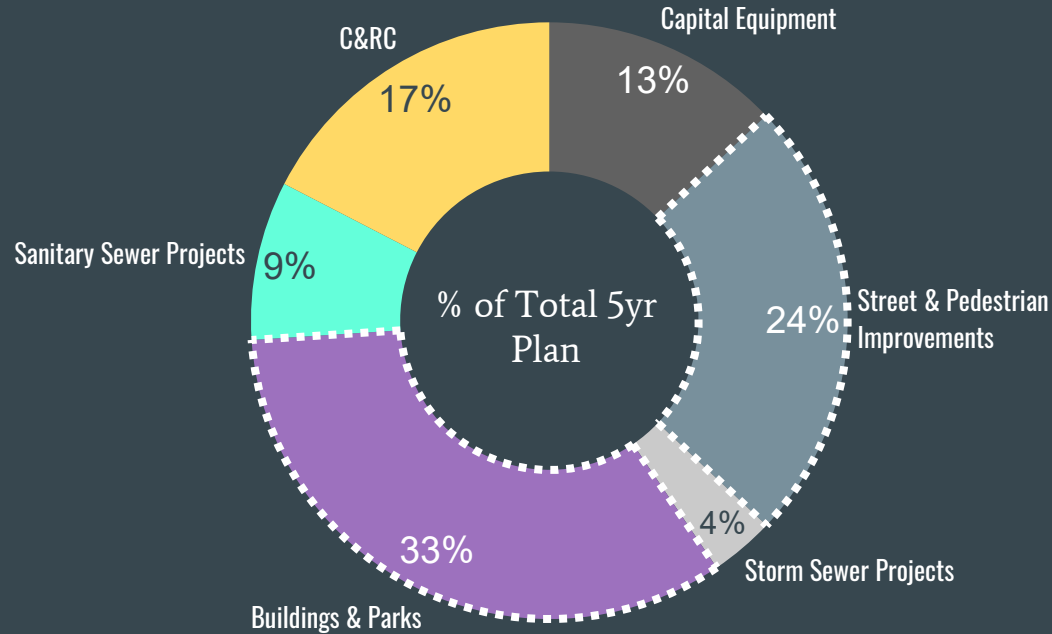
Total for the entire 5-year plan = \$63,126,200

CIP focus shifts from growth to maintenance in 2029



Totals by Category

<u>Category</u>	<u>5-Year Total</u>	<u>% of Total</u>
Capital Equipment	\$ 8,167,800	13%
Street & Pedestrian Improvements	\$ 15,210,000	24%
Storm Sewer Projects	\$ 2,200,000	4%
Public Buildings & Parks	\$ 21,118,000	33%
Sanitary Sewer Projects	\$ 5,435,000	9%
Comm. & Recreation Center	\$ 10,995,400	17%
Total	\$ 63,126,200	100%



“Year 1” Overview (2027)

Capital Equipment

2027 total = \$1,798,000

- Public Works vehicles & equipment
- Police vehicles & equipment
- IT equipment replacements
- Renovation Furnishings

Public Works	\$1,208,000
Public Safety	\$344,500
IT & Other	\$245,500

Street & Pedestrian Improvements

2027 total = \$3,450,000

- Annual street resurfacing program
- Sidewalk program
- Tennis facility bridge repair \$725k

Annual Street Resurfacing
\$2,200,000

Other Items
\$1,250,000

Storm Sewer Projects

2027 total = \$1,040,000

- Continue MS4 compliance
- Detention pond & storm infrastructure repair
- McLaughlin Run streambank preservation

Storm Sewer Projects
\$1,040,000

Public Building & Parks Improvements

2027 total = \$6,363,000

- Municipal Building renovations
- Fire Station concrete replacement
- Public Works Salt Storage Facility
- Boyce Mayview Park parking lot expansion

Building Improvements
\$3,498,000

Boyce Mayview Park Improvements
\$2,405,000

Other Parks & Fields
\$460,000

Sanitary Sewer Projects

2027 total = \$1,000,000

- Post-Construction flow monitoring and evaluation scheduled for 2027.
- \$1 M funding level provides flexibility for additional work if needed.

**Sanitary Sewer
\$1,000,000**

Community & Recreation Center

2027 total = \$4,117,300

- Progress on facility enhancements planning through the IAC; timing and full scope not yet determined.
- Routine fitness equipment replacement
 - Treadmills
 - Ellipticals
 - Spin bikes
 - Strength equipment
- Indoor aquatics maintenance

Facility Enhancement Project
\$3,000,000

Fitness Equipment Replacement
\$152,500

Other Facility Equip. and Repairs
\$964,800

Summary

- Continued investment in our facilities, parks, sewers, roads, and equipment.
- No debt issuance recommended for 2027.
- Continuing to seek grant funding.
- Reminder – CIP approval does not appropriate funds for any of the 5 years. That comes during the budget approval.

Questions or comments?

Consideration of Resolution No. 1802 to adopt the 2027-2031 CIP.