



**LUZERNE COUNTY COUNCIL  
PUBLIC HEARING  
August 22, 2023  
Council Meeting Room  
Luzerne County Courthouse  
200 N. River Street  
Wilkes-Barre, PA 18701  
AND  
Video/Teleconference via ZOOM**

**5:50 PM CALL TO ORDER**

**PLEDGE OF ALLEGIANCE AND MOMENT OF SILENCE**

**ROLL CALL**

**PUBLIC COMMENT ON PROPOSED ORDINANCE** Adopting the 2024 Long-Range Operational, Fiscal and Capital Plan for Luzerne County

*This is an opportunity for members of the public to address the Council on the matter listed on the Agenda. Each speaker shall have three (3) minutes to address Council. Speakers may not yield or transfer their time to another speaker.*

*Those attending in person are asked to complete and submit a Speaker Card to the Clerk of Council before the first speaker is called.*

*Those attending virtually are asked to refer to the Public Meetings Online page of County's Website at <https://www.luzernecounty.org/1279/Public-Meetings-Online> for more information on how to participate in Public Comment via technology.*

**ADJOURNMENT**

No. 2023-\_\_\_

**ORDINANCE**

***An Ordinance of County Council for the County of Luzerne  
Adopting the 2024 Long-Range Operational, Fiscal and Capital Plan for Luzerne County***

WHEREAS pursuant to section 5.17 of the Luzerne County Home Rule Charter, the County Manager is required to submit to County Council a long-range plan for public operations and services, fiscal policy and capital improvements covering at least the three subsequent fiscal years; and

WHEREAS, the plan proposed contains two sections: the “Long-Range Financial Plan” detailing spending and revenue sources in the 2024 General Fund Budget, as well as, financial projections through 2026 and, secondly, the “Luzerne County Capital Project Planning” detailing the capital projects requiring funding and ranking of projects in order of need; and

WHEREAS, County Council for Luzerne desires to adopt the 2024 Long-Range Operational, Fiscal and Capital Plan (“Capital Plan”) as set forth in the attached Plan.

NOW, THEREFORE, the following is hereby ENACTED and ORDAINED by the Luzerne County Council:

**SECTION ONE. Incorporation of Preamble.**

The provisions set forth in the preamble to this Ordinance are incorporated herein by reference in their entirety.

**SECTION TWO. Approval of the 2024 Long-Range Operational, Fiscal and Capital Plan**

County Council hereby approves the attached 2024 Capital Plan which is incorporated herein by reference.

**SECTION THREE. Effective Date.**

This Ordinance shall become effective fifteen (15) days after enactment.

Enacted by County Council, this \_\_\_ day of \_\_\_\_\_, 2023.

**LUZERNE COUNTY COUNCIL**

AYES:

NAYS:

Attest:

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Kendra Radle, Chair

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Sharon Lawrence, Clerk of County Council

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John Lombardo, Vice-Chair

# Luzerne County Capital Projects Annual Bond Summary

**June 1, 2023**

Description	Cost	Balance	Comments
194 Bond Fund Balance as of 12/31/2018		\$ 5,069,552	
194 Bond Fund Balance as of 12/31/2019		\$ 1,516,119	Funds (\$3,000,000) added from Reserve by Ordinance No. 2019-01 and New Project created by Ordinance No. 2019-02 (Approved at 1/22/2019 Meeting).
194 Bond Fund Balance as of 12/31/2020		\$ 1,534,889	
194 Bond Fund Balance as of 12/31/2021		\$ 1,395,712	Funds (\$464,739.29) added from Cyber Attack by Ordinance No. 2021-03 (Approved at 2/23/21 Meeting)
194 Bond Fund Balance as of 12/31/2022		\$ 949,904	Funds (\$174,937.57) added from delinquent taxes as described by Ordinance No. 2021-27 (Approved at 11/9/21 Meeting).
194 Bond Fund Balance as of 5/30/2023		\$ 2,883,221	Funds (\$2,000,000) added from Reserve by Ordinance No. 2022-08 (Approved at 8/23/22 Meeting)
<b>Capital Projects Bond Balance Summary</b>			
		\$ 2,883,221	
2018 Capital Projects -Project Balance Due	\$ -	\$ 2,883,221	All 2018 projects are completed
2019 Capital Projects - Project Balance Due	\$ -	\$ 2,883,221	All 2019 projects are completed
2020 Capital Projects - Project Balance Due	\$ (41,113)	\$ 2,842,109	Remaining balance due on uncompleted 2020 projects
2021 Capital Projects - Project Balance Due	\$ (392,070)	\$ 2,450,039	Remaining balance due on uncompleted 2021 projects
2022 Capital Projects - Project Balance Due	\$ (308,965)	\$ 2,141,074	Remaining balance due on uncompleted 2022 projects
2023 Capital Projects - Project Balance Due	\$ (633,317)	\$ 1,507,757	Remaining balance due on uncompleted 2023 projects
Proposed 2024 Capital Projects	\$ (1,507,757)	\$ (0)	
<b>Balance of available 194 Bond Fund</b>		<b>\$ (0)</b>	



No	Project #	Adopted for Year	Status	Project Description	Approved Budget	Actual Cost	Funds Used	Balance Due	Budgeted Funds Available	Comments
1	100.18	2017	Complete	Wilkes Barre / Wyoming Airport 10,000 Gallon Jet A AST Fuel Tank & AVGas	\$100,000	\$100,000	\$100,000	\$0	\$0	Project is being funded by a State BOA Grant. Funds used for match.
2	100.55	2017	Complete	Broad Street Business Exchange Roof Replacement	\$375,000	\$303,660	\$303,660	\$0	\$71,340	
3	100.58	2017	Complete	Sprinkler Head Replacement at DRO	\$35,000	\$30,000	\$30,000	\$0	\$5,000	
4	100.59	2017	Complete	Demolition of the Veterans Affairs Garage	\$50,000	\$50,000	\$50,000	\$0	\$0	
5	100.61	2017	Complete	County Building Emergency Fund	\$60,000	\$60,000	\$60,000	\$0	\$0	
6	500.03	2017	Complete	Courthouse Interior Restoration, Phase I	\$800,000	\$800,000	\$800,000	\$0	\$0	
7	700.14	2017	Complete	Road Repair / Replacement Bundling Project	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	
8	800.18	2017	Complete	GIS Web Integration	\$46,000	\$46,000	\$46,000	\$0	\$0	
9	800.19	2017	Complete	Metropolitan Area Network Fiber Upgrade	\$140,000	\$140,000	\$140,000	\$0	\$0	
10	800.20	2017	Complete	Luzerne County Website Upgrade	\$150,000	\$150,000	\$150,000	\$0	\$0	
11	800.21	2017	Complete	911 Tower Site Improvements, Phase I	\$850,000	\$850,000	\$850,000	\$0	\$0	
12	1200.05	2017	Complete	Wilkes Barre / Wyoming Airport Terminal Masonry Restoration	\$50,000	\$50,000	\$50,000	\$0	\$0	
13	1600.13	2017	Complete	Vehicle Fleet Upgrade	\$50,000	\$50,000	\$50,000	\$0	\$0	
14	2300.04	2017	Complete	Records Storage Facility (Shelving)	\$110,000	\$110,000	\$110,000	\$0	\$0	
				<b>2017 Project Cost Total:</b>	<b>\$3,816,000</b>	<b>\$3,739,660</b>	<b>\$3,739,660</b>	<b>\$0</b>	<b>\$76,340</b>	
16	100.62	2018	Complete	Tannery Street Pole Building	\$84,500	\$84,500	\$84,500	\$0	\$0	
17	100.63	2018	Complete	Voter Machine Building Improvements	\$250,000	\$250,000	\$250,000	\$0	\$0	
18	100.64	2018	Complete	Penn Place Building Roof Replacement	\$325,000	\$321,601	\$321,601	\$0	\$3,399	
19	100.65	2018	Complete	Courthouse Annex Improvements	\$50,000	\$50,000	\$50,000	\$0	\$0	
20	100.66	2018	Complete	Courthouse West Entrance Improvements	\$200,000	\$200,000	\$200,000	\$0	\$0	
21	100.67	2018	Complete	Countywide Elevator Modernization	\$125,000	\$125,000	\$125,000	\$0	\$0	
22	500.04	2018	Complete	Courthouse Interior Restoration Phase I - Priority 2	\$1,284,350	\$1,284,350	\$1,284,350	\$0	\$0	
23	2300.05	2018	Complete	Public Access Area at Records Storage Building	\$500,000	\$500,000	\$500,000	\$0	\$0	
24	2300.06	2018	Complete	Records Storage Building Lighting and Floor Improvements	\$200,000	\$200,000	\$200,000	\$0	\$0	
25	2400.10	2018	Complete	LCCF Elevator No. 2 Repair	\$70,000	\$63,875	\$63,875	\$0	\$6,125	
26	2400.11	2018	Complete	LCCF Security Improvements	\$600,000	\$600,000	\$600,000	\$0	\$0	
27	2400.12	2018	Complete	LCCF Control Panel Replacement	\$100,000	\$100,000	\$100,000	\$0	\$0	
				<b>2018 Project Cost Total:</b>	<b>\$3,788,850</b>	<b>\$3,779,326</b>	<b>\$3,779,326</b>	<b>\$0</b>	<b>\$9,524</b>	

No	Project #	Adopted for Year	Status	Project Description	Approved Budget	Actual Cost	Funds Used	Balance Due	Budgeted Funds Available	Comments
28	500.05	2019	Complete	Courthouse Interior Restoration Phase II	\$650,000	\$650,000	\$650,000	\$0	\$0	
29	100.68	2019	Complete	Countywide Parking Lot Rehabilitation	\$200,000	\$200,000	\$200,000	\$0	\$0	
30	100.69	2019	Complete	Human Services Parking Lot Restoration	\$150,000	\$150,000	\$150,000	\$0	\$0	
31	100.70	2019	Complete	Countywide Emergency Building Fund	\$150,000	\$150,000	\$150,000	\$0	\$0	
				<b>2019 Project Cost Total:</b>	<b>\$1,150,000</b>	<b>\$1,150,000</b>	<b>\$1,150,000</b>	<b>\$0</b>	<b>\$0</b>	
32	100.71	2020	Complete	Countywide Emergency Building Fund	\$403,000	\$403,000	\$403,000	\$0	\$0	
33	100.72	2020	Complete	Countywide Parking Lot Rehabilitation Phase II	\$200,000	\$200,000	\$200,000	\$0	\$0	
34	100.73	2020	Complete	County Parkade Tower Rehabilitation	\$200,000	\$200,000	\$200,000	\$0	\$0	
35	100.74	2020	Complete	County Parkade Garage Rehabilitation	\$300,000	\$300,000	\$300,000	\$0	\$0	
36	100.75	2020	Complete	DRO Building - Chiller Tower Replacement	\$50,000	\$50,000	\$50,000	\$0	\$0	
37	800.22	2020	Complete	Storage Area Network (SAN) Capacity Upgrade	\$59,000	\$59,000	\$59,000	\$0	\$0	
38	800.23	2020	In Progress	Unified Computing System (UCS) Upgrade	\$154,000	\$154,000	\$119,075	\$34,925	\$0	The remaining funds to be used for replacement of hardware.
39	800.24	2020	In Progress	Workstation Upgrades	\$250,000	\$250,000	\$243,812	\$6,188	\$0	The project is on going with replacement of 2015 Workstations.
40	800.25	2020	Complete	Windows 10 Upgrade	\$40,000	\$39,690	\$39,690	\$0	\$310	
41	1900.05	2020	Complete	Security Camera Project	\$300,000	\$300,000	\$300,000	\$0	\$0	
				<b>2020 Project Cost Total:</b>	<b>\$1,956,000</b>	<b>\$1,955,690</b>	<b>\$1,914,577</b>	<b>\$41,113</b>	<b>\$310</b>	
42	100.87	2021	In Progress	Penn Place Window Flashing	\$100,000	\$100,000	\$57,930	\$42,070	\$0	Project is complete. Remaining funds to be used for Window Replacement Project.
43	700.73	2021	Complete	County Highway Lighting LED Upgrade	\$100,000	\$100,000	\$100,000	\$0	\$0	
44	100.88	2021	In Progress	LCCF Elevators Modernization	\$350,000	\$350,000	\$0	\$350,000	\$0	Funds to be used to conjunction with ARPA Funds to complete project. Project expected to begin construction in Fall 2023.
45	2400.13	2021	Complete	LCCF Main Prison Security Panel Repair Project	\$50,000	\$50,000	\$50,000	\$0	\$0	Project approved by County Council in August 2021 (R-2021-106)
				<b>2021 Project Cost Total:</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$207,930</b>	<b>\$392,070</b>	<b>\$0</b>	
46	100.89	2022	Complete	Brominski Building Column Repair	\$75,000	\$75,000	\$75,000	\$0	\$0	
47	100.90	2022	In Progress	Brominski Building Elevator Modernization	\$400,000	\$400,000	\$91,035	\$308,965	\$0	Project on schedule to be completed in Summer 2023.
				<b>2022 Project Cost Total:</b>	<b>\$475,000</b>	<b>\$475,000</b>	<b>\$166,035</b>	<b>\$308,965</b>	<b>\$0</b>	
46	1900.06	2023	In Progress	Sheriff Department's Equipment Purchase & Door Lock Replacement	\$357,111	\$357,111	\$0	\$357,111	\$0	Project approved by County Council in April 2023 (O-2023-07). Purchase Orders have been issued. Currently waiting on equipment shipments.
48	100.91	2023	In Progress	Countywide Emergency Building Fund	\$276,206	\$276,206	\$0	\$276,206	\$0	
				<b>2023 Project Cost Total:</b>	<b>\$633,317</b>	<b>\$633,317</b>	<b>\$0</b>	<b>\$633,317</b>	<b>\$0</b>	
			Completed							
			Pending/On Hold							
			In Progress							

