

TOWNSHIP OF HAMPTON

ORDINANCE NO. 790

2017 CAPITAL IMPROVEMENTS ORDINANCE

AN ORDINANCE OF THE TOWNSHIP OF HAMPTON, ALLEGHENY COUNTY, COMMONWEALTH OF PENNSYLVANIA, ESTABLISHING A CAPITAL IMPROVEMENTS PROGRAM FOR THE CALENDAR YEAR 2017.

THE TOWNSHIP OF HAMPTON, ALLEGHENY COUNTY, PENNSYLVANIA, ORDAINS A CAPITAL IMPROVEMENTS BUDGET FOR THE FISCAL YEAR 2017 AS FOLLOWS:

WHEREAS, the Council of the Township of Hampton recognizes the importance of maintaining a strong municipal infrastructure system, and

WHEREAS, each year, a Township Capital Improvements Program is reviewed and adopted by Council for the purpose of offsetting the deterioration of this infrastructure system.

NOW, THEREFORE, BE IT ORDAINED AS FOLLOWS:

SECTION 1: The following budget is adopted as the 2017 Capital Improvement Budget Ordinance.

	<u>2017 BUDGET</u>
<u>REVENUES:</u>	
Cash Balance 1-1-17.....	\$5,000
Interest on Investments.....	<u>500</u>
TOTAL REVENUE.....	\$5,500
<u>EXPENDITURES:</u>	
General Govt./Administration.....	\$ -0-
Information Technology.....	28,500
Police/Public Safety.....	24,000
Community Development / Land Use.....	-0-
Community Services.....	600,000
Environmental Services. (SLM/WPCP).....	365,000
Facilities.....	393,000
DCNR/Comm. Park Improvements Project.....	400,000
Lower Allison Park Improvement Project (2016 carry over).....	<u>30,000</u>
TOTAL EXPENDITURES.....	\$1,840,500
(DEF.) OF REVENUE OVER EXP.....	\$1,790,000
<u>TRANSFERS FROM OTHER FUNDS:</u>	
Capital Improvement Tax (CIT).....	\$510,000
DCNR Grant (Basketball, Volleyball & Street Hockey Courts).....	200,000
GTRP Grant (Basketball, Volleyball & Street Hockey Courts).....	200,000
Sewer System Cap. Res. (SSCR).....	365,000
Liquid Fuels (LF).....	250,000
Recreation Maintenance Fund/CPM (RMF).....	310,000
Lower Allison Park (2016 carry-over) (LAPF).....	<u>30,000</u>
TOTL. TRAN. FROM OTHER FUNDS.....	\$1,865,000

TRANSFER TO:

**Excess (Deficiency) of Revenues
And Transfers over Expenditures.....\$30,000**

SECTION 2: All ordinances or resolutions or parts of ordinances or resolutions conflicting with the same are hereby repealed insofar as any conflict may exist.

ORDAINED AND ENACTED this 21st day of December, 2016 at a regular meeting of the Township of Hampton Council. A quorum being present and a majority thereto assenting to the enactment of this ordinance.

ATTEST:

TOWNSHIP OF HAMPTON



Municipal Manager



President of Council

2017 Proposed Capital Budget Revenue Allocation Breakdown

<u>Funding Source</u>	<u>Proposed Expenditure</u>	<u>Available Funds</u>	<u>Variance</u>
CIT	\$510,000	\$510,000	\$-0-
DCNR/GTRP*	400,000	200,000	(200,000)
SSCR	365,000	365,000	-0-
LF	250,000	250,000	-0-
CPM	60,000	60,000	-0-
LAPF	30,000	30,000	-0-
BFP	<u>250,000</u>	<u>250,000</u>	-0-
TOTAL	\$1,865,000	\$1,665,000	\$(200,000)
Less DCNR/GTRP*	<u>\$(400,000)</u>	<u>\$(200,000)</u>	<u>\$(200,000)</u>
TOTAL	\$1,465,000	\$1,465,000	\$-0-

** Denotes that GTRP grant is pending and has not been approved and authorized by DCED.

Road Resurfacing (CIT- \$300,000 & LF \$250,000)**\$550,000**

Resurfacing of approximately 3-6 miles of roadways. Roadways for actual resurfacing program will be determined by early spring.

Carry over from 2016**Miles/Length**

<u>Grandeur Dr.</u>	.65
Wickloe Dr.	.14
Catherine Dr.	.16
N. Villa Dr.	.01
Lucy Dr.	.07
N. Villa Ct.	.02
Amleth Dr.	.11
LeGran Dr.	.02
Deganhardt Rd.	.19

Preliminary 2017 Roadway List**Miles/Length**

Chessman St.	.26
Hickory St.	.23
Meadow Ridge Ln.	.49
Kenson Dr.	.25
Cherry St.	.21
Meadowridge Ct.	.13
Kilkarin Ln.	.19
Spruce Ln.	.13
Clareville Dr.	.33
Beauland Dr.	.25
Christopher Dr.	.29
Harvest Ln.	.09
Elsiton Ln.	.17
Kilbert Dr.	.18
<u>Total Miles</u>	4.55

Preliminary 2017 Sealcoating List

Montour Rd.	1.31
Wyland Av.	<u>1.02</u>
<u>Total Miles</u>	2.33

DCNR/Comm. Park Improvements (DCNR- GTRP Grant Prog.)

\$400,000

This amount will serve as the required 50% match amount for the 2016 DCNR grant awarded for our Sports Courts Renovation project which will include new concrete ADA access ramp to tennis courts, new street hockey court, 2 new basketball courts, and new sand volleyball court. (Carry over from 2016)

Mower/Power Broom Tractor (CIT)

\$50,000

(Phase 1 of 2) will replace an existing 2008, 9 years old diesel New Holland 4 WD enclosed cab unit, 72" mower deck/power broom, which is worn out. We no longer are able to service the power broom/mower deck. This unit is also used for Township complex sidewalk snow/ice control. Trade-in may be possible. (Carry over from 2016)

Total 2017 Department Of Community Services Budget

\$1,000,000

2017 Environmental Services Budget**Budget****SCADA for WPCP (SSCR)****\$101,000**

As part of the contract entered into with Honeywell, this cost is one of the five annual payments made for the installation of the new SCADA system for the WPCP as well as its meter pits and pump stations in 2016.

Sewer Line Restoration – CIPP Lining (SSCR)**\$144,000**

The Department of Environmental Services has several areas throughout the Township where there are significant issues with the sanitary sewer lines, such as significant tree root growth, fractured segments with pieces of pipe missing, and large separations. By utilizing the CIPP lining system, significant improvements are seen such as reductions in back-ups and substantial reduction in I&I flows during wet weather.

East Hardies Road Sewer Extension**\$20,000**

As a cooperative partnership with a resident along East Hardies Road, the Department will provide the materials towards the extension of the sanitary sewer system to provide service to the resident and any other future needs within the area. The resident will supply all labor expenses.

PA Turnpike work**\$50,000**

As a part of the Pennsylvania Turnpike lane additions throughout the Township, the Department is required to relocate two sections of its existing sanitary sewer service. These two projects will likely take place in the spring of 2017.

WPCP Return Sludge Pump**\$20,000**

After the failure of one of our secondary sludge pumps at the Water Pollution Control Plant, both pumps need to be replaced. The first pump was replaced in 2016 and the second pump needs to be replaced in 2017.

Garage for WPCP (SSCR)**\$30,000**

With the deterioration of the shed building currently used to keep our tracker and other related supplies, we would request a building that can also keep two vehicles out of the weather. We do not have any indoor facility currently for our vehicles. Proper storage of these vehicles would allow for a greater life and future cost savings.

Total 2017 Environmental Services Budget**\$365,000**

2017 Facilities Department**Budget****Fuel Tanks monitoring System (CIT)****\$17,000**

In 1990 (26 years ago) the tanks, pumps, and monitoring system were installed. The wiring to the sensors has deteriorated at the sensors. The monitoring system and replacement parts have been discontinued. It is a DEP mandated requirement, to have a monitoring system with underground tanks.

Community Center HVAC Unit (s) Replacement (RMF)**\$310,000**

There are 13 heavy duty HVAC units that service the Community Center. All are over 10 years and in need of replacement. Five (5) of these units are identified for replacement as part of the 2017 Budget year.

Municipal Building Upgrade and Sidewalk Replacement (CIT)**\$66,000**

As discussed in the past the municipal building needs a lighting retrofit. This project will pay itself off in approximately 2.5 years. If you also look around you will notice that carpet squares are matted down from traffic, walls have not been painted in over twenty years and ceiling tile need exchanged. The duct work has also never been cleaned. Furthermore, the sidewalks and curbs that service the municipal building are in need of replacement because of their poor condition.

Total 2017 Facilities Department Budget**\$393,000**

2017 Department of Public Safety**Budget****Patrol Rifles (CIT)****\$10,000**

There are a total of nine (9) Colt Bushmaster AR 15 rifles owned by the police department. These rifles are over 13 years old. One rifle is placed in each patrol unit (9 vehicles). Every officer in the department is certified during firearms qualification with these rifles. The department has had multiple malfunctions of these rifles which required repairs. Based on this nature of incidents in which these rifles are deployed, we cannot afford to have them malfunction.

Police Range Storage and Training Facility (CIT)**\$14,000**

The police department's firing range is used twice each year for officer mandatory qualifications. Additional training with firearms along with less than lethal training occurs multiple times each year. There are two small storage sheds located on the range for storage. The current storage does not provide shelter for officers or sufficient storage for range supplies. There are serious safety concerns with officers using the staff meeting room within HPD when handling firearms for cleaning and repair purposes after qualifications. As such, the department would like to purchase a 24'x24' storage garage to use as a multipurpose training, storage and maintenance facility.

Total 2017 Department of Public Safety Budget**\$24,000**

2017 Information Technology**Budget****Fibertech Bandwidth Improvement Project (CIT)****\$20,000**

The current Verizon telephone lines are in poor condition and Verizon is not replacing these outdated copper lines. The current shared Verizon FiOS network will not have the dedicated bandwidth to support all the communications across them. After reviewing proposals from Fibertech Networks (50,000 for 100MB) and Consolidated Communications (\$20,000 for 100MB), Consolidated is a better fit for the Township.

Community Center Up-Grade (CIT)**\$ 8,500**

The Community Center facilities are used for a variety of businesses, parties, and wedding functions. To enrich the capabilities that the Community Center provides the residents and businesses of Hampton, I propose adding a projector and expanding the audio capabilities to Great Room B. The Community Center can generate revenue and provide a full range of options. This project would entail adding a projector, audio and video ports and wireless connectivity for Android, Apple and Window devices. (Phones, Tablets, iPods, etc.)

Total 2017 Information Technology Budget**\$28,500**