



**TOWNSHIP OF HAMPTON,  
PENNSYLVANIA**

***2018 PROPOSED CAPITAL  
IMPROVEMENT BUDGET***

**TOWNSHIP OF HAMPTON**  
**2018**  
**CAPITAL IMPROVEMENTS PROGRAM POLICIES**

- ◆ The Township will coordinate development of the capital improvement budget with development of the operating budget. Future operating costs associated with new capital improvements will be projected and included in operating budgets.
- ◆ The Township will enact an annual capital budget. Future capital expenditures necessitated by changes in population, changes in real estate development, or changes in economic base will be calculated and included in capital improvement projections.
- ◆ The Township will make all capital improvements in accordance with the adopted Capital Improvements Program.
- ◆ The Township will pursue a long-term, consistent source of funding in order to maintain an effective as well as long-term Capital Improvements Program.
- ◆ The Township will use intergovernmental assistance to finance only those capital improvements that are consistent with the capital improvement plan and Township priorities, and whose operating and maintenance costs have been included in an operating budget.
- ◆ The Township will determine the least costly financing method for all new projects.
- ◆ The Township will project its equipment replacement and maintenance needs for the next several years and will update this projection each year. From this projection, a maintenance and replacement schedule will be developed and followed.
- ◆ The Township staff will identify the estimated costs and potential funding sources for each capital project proposal before it is submitted to Council for approval.
- ◆ The Township will maintain all of its assets at a level adequate to protect the Township's capital improvements and to minimize future maintenance and replacement costs.

**TOWNSHIP OF HAMPTON**

**STATEMENT OF REVENUES, EXPENDITURES  
TRANSFERS AND CHANGE IN FUND BALANCE**

**2018 CAPITAL IMPROVEMENTS FUND BUDGET**

	<b><u>2018 BUDGET</u></b>
<b><u>REVENUES:</u></b>	
Cash Balance 1-1-18 .....	\$50,000
Interest on Investments .....	2,000
<b>TOTAL REVENUES.....</b>	<b><u>\$52,000</u></b>
<b><u>EXPENDITURES:</u></b>	
General Government/Administration.....	\$-0-
Information Technology .....	25,000
Public Safety .....	45,100
Community Development/Land-Use .....	-0-
Community Services .....	975,000
Environmental Services (SLM/WPCP) .....	302,000
Facilities .....	70,000
DCNR/Comm. Park Improve. Project (basketball, street hockey courts) .....	400,000
<b>TOTAL EXPENDITURES .....</b>	<b><u>\$1,817,100</u></b>
<b>(DEFICIENCY) OF REVENUES OVER EXPENDITURES .....</b>	<b><u>(\$1,765,100)</u></b>
<b><u>TRANSFERS FROM OTHER FUNDS:</u></b>	
Capital Improvement Tax (CIT) .....	\$515,000
DCNR Grant (basketball, volleyball & street hockey courts) .....	200,000
GTRP Grant (basketball, volleyball & street hockey courts)/Rec. Maint. Fund .....	200,000
Sewer System Capital Reserve (SSCR) .....	302,000
Liquid Fuels (LF) .....	300,000
Capital Equipment Reserve Fund .....	250,000
<b>TOTAL TRANSFERS FROM OTHER FUNDS.....</b>	<b><u>\$1,767,000</u></b>
<b><u>TRANSFER TO:</u></b>	
Excess (Deficiency) of Revenues And Transfers over Expenditures .....	<u>\$1,900</u>

**TOWNSHIP OF HAMPTON**  
**2018**  
**CAPITAL IMPROVEMENTS PROGRAM BUDGET**

<b><u>2018 Department of Information Technology</u></b>	<b><u>Budget</u></b>
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**1. Police MDT System Improvements** **\$25,000**

The Township's police units currently operate with Mobile Data Terminals (MDT's) that are connected to the Allegheny County 911 Emergency Response Center. This budget allocation sets aside funding for an upgrade of the MDT system operated by the Police Department.

**Total 2018 Department of Information Technology Budget** **\$25,000**

**2018 Department of Public Safety (Police)****Budget****1. Route 8 License Plate Reader and Surveillance Cameras \$22,000**

As a match to a grant program sponsored by the Allegheny County District Attorney's office, this budget allocation will be used for the purchase of surveillance and license plate reader cameras to be located at three (3) key intersections in the township. These three (3) intersections are: Route 8 and Duncan Avenue, Route 8 and Wildwood Road, and Route 8 and Hardies Road.

**2. Taser Units Replacement \$14,500**

Approximately one-half of the Department's taser units are in need of replacement. This budget allocation sets aside the necessary funding to complete the purchase of these unit replacements in 2018.

**3. Portable Breath Testing Devices (PBT's) \$2,070**

Currently, PBT's are assigned to each Township police vehicle for field operation purposes in situations where a driver is suspected of operating his/her motor vehicle while impaired. Periodically, these units are in need of replacement and as such, half will be addressed in 2018 with the remainder in 2019.

**4. NHSRT Tactical Vests \$6,530**

In conjunction with the Township's participation in the North Hills Council of Governments SWAT Tactical Group, operator vests are in need of replacement. This budget account recognizes the necessary funding for these replacements.

**Total 2018 Department of Public Safety Budget \$45,100**

**2018 Department of Community Services****Budget****1. Road Paving Program \$525,000**

Will enable the resurfacing of approximately 2 – 5 miles. Roadways for the actual resurfacing program will be determined by early spring.

Preliminary Roadway List – Total 3.81 Miles

Laurel Ridge Dr. .14	N. Pioneer Rd to turnpike .34	Felicity Dr. .33
Mallard Dr. .11	Old Hardies Rd. .15	Drake Ct. .13
Cella St. .04	Kahn Ave. .24	Grand Ave. .09
Kirk Ave. .23	Cole Ave. .32	Miller Ave. .12
Murray Ave. .09	Greenfield Rd. 18	Grand AveExt .05
Arizona Dr. .15	California Dr. .29	Linwood Dr. .72
Community Center parking lots		Ohio Dr. .09

Preliminary Coating List – Total 2.98 Miles

S. Pioneer Rd. 1.90	McNeal Rd. 1.08
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(Road Resurfacing 2.36 miles - Carry-over from 2017)

Parke Dr. .18	Rosemonte Dr. .10	Harvest Ln. .09
Meadowridge Ln. .49	Meadowridge Ct. .13	Clareville Dr. .33
Elsiton Ln. .17	Kenson Dr. .25	Kilcairn Ln. .19
Beauland Dr. .25	Kilbert Dr. .18	

**2. F-550 Dump Truck Replacement \$90,000**

Will replace existing 2007, 10 year old F-550, 4WD diesel dump truck, GVW 19,500 lbs. Includes snow/ice control equipment, trade-in possible.

**3. Peterbuilt 338 Dump Truck Replacement \$160,000**

Will replace an existing 2007, 10 year old Peterbuilt dump truck, GVW 40,000 lbs. May include new snow/ice control equipment, trade-in possible.

**4. 4238 Yarmouth Drive – Collapsed Storm Water Line Replacement \$200,000**

Excavate / replace approximately 80 ft. of 36” collapsed metal pipe with new 36” reinforced concrete pipe. Project will require up to 30 ft. deep excavation and up to 50 ft. wide trench with the replacement of polished aggregate concrete driveway.

**Sub-total for Community Services Budget****975,000**

**Community Services Proposed Grant Projects**

**1. Community Park Improvement Project (Basketball, Volleyball and Street Hockey Courts) \$400,000**

This project entails the renovation of the Township Community Park basketball and street hockey courts as well as the construction of new sand volleyball courts. This budget allocation is being funded by a PA DCNR grant of \$200,000 and \$200,000 from a PA DCED grant or monies from the Township's Recreation Maintenance (CPM) Fund.

**Total 2018 Department of Community Services Budget \$1,375,000**

<b>2018 Department of Environmental Services</b>	<b>Budget</b>
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<b>1. SCADA for WPCP</b>	<b>\$102,000</b>
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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. This is year two (2) of this program.

<b>2. Sewer Line Restoration – CIPP Lining</b>	<b>\$200,000</b>
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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.

**Total 2018 Environmental Services Budget**

**\$302,000**



<b>2018 Facilities Department</b>	<b>Budget</b>
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**1. Municipal Building Upgrade and Sidewalk Replacement**

**\$70,000**

When making a close observation of the Municipal Building, one 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 2018 Facilities Budget**

**\$70,000**