

TOWNSHIP OF HAMPTON

ORDINANCE NO.

2020 CAPITAL IMPROVEMENTS ORDINANCE

AN ORDINANCE OF THE TOWNSHIP OF HAMPTON, ALLEGHENY COUNTY, COMMONWEALTH OF PENNSYLVANIA, ESTABLISHING A CAPITAL IMPROVEMENTS PROGRAM FOR THE CALENDAR YEAR 2020.

THE TOWNSHIP OF HAMPTON, ALLEGHENY COUNTY, PENNSYLVANIA, ORDAINS A CAPITAL IMPROVEMENTS BUDGET FOR THE FISCAL YEAR 2020 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 2020 Capital Improvement Budget Ordinance.

	<u>2020 BUDGET</u>
<u>REVENUES:</u>	
Cash Balance 1-1-2020.....	\$310,000
Interest on Investments	3,000
TOTAL REVENUES.....	\$313,000
<u>EXPENDITURES:</u>	
General Government/Administration.....	\$-0-
Information Technology	118,000
Public Safety	26,500
Community Development/Land-Use	-0-
Community Services.....	1,610,000
Environmental Services (SLM/WPCP)	302,000
Facilities.....	299,000
TOTAL EXPENDITURES	\$2,355,500
(DEFICIENCY) OF REVENUES OVER EXPENDITURES.....	(\$2,042,500)
<u>TRANSFERS FROM OTHER FUNDS:</u>	
Capital (Equipment) Reserve (CR).....	\$-0-
Capital Improvement Tax (CIT)	1,235,000
Sewer System Capital Reserve (SSCR).....	302,000
Liquid Fuels (LF).....	300,000
Recreation Maintenance (CPM) Fund	50,000
Storm Sewer Maintenance (SSM) Fund	20,000
TOTAL TRANSFERS FROM OTHER FUNDS.....	\$1,907,000
<u>TRANSFER TO:</u>	
Excess (Deficiency) of Revenues and Transfers over Expenditures	(\$135,500)

SECTION 2: All ordinances or resolutions or parts of ordinances or resolutions conflicting with the same are hereby repealed insofar as any conflict may exist.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 18th day of December, 2019 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

2020 Department of Information Technology**Budget****1. Campus Fiber Upgrade and Fiber SFP Modules \$25,000**

Upgrade of campus fiber between Community Center-to-F.I.T.E.S.-to-Municipal-to-Police Buildings.

2. Campus Surveillance Switch \$18,000

Install new Surveillance Camera switch.

3. Community Center Conduit, Access Control, Security Camera Projects \$75,000

Install Conduit pipe across the outer walls of the gymnasium to the mechanical room and from the mechanical room to the data center. Once completed, install the access control system to manage perimeter doors, and selected interior doors to protect personnel, and township infrastructure. In addition, adding surveillance cameras on the outside of the building to protect and monitor these perimeters.

Total 2020 Department of Information Technology Budget**\$118,000**

1. Bullet Proof Vests/BVP Program \$17,000

The Police Department is on a five-year replacement cycle for officers' bullet proof vests. The body armor is mandated by policy that each officer must wear it while on duty. Fifteen (15) of the 23 officers employed by the Township had their vests replaced in February 2015. Eight (8) officers are on different cycles due to their start dates with the Township. The majority of the department's officers will require new vest replacement in 2020. This is of substantial cost due to the number of officers falling within this cycle. The vests are identified by serial numbers and with expiration dates.

Fifteen (15) officers will need to be refitted.

2. Digital Speed Enforcement Signs \$9,500

Numerous traffic complaints are received by the Police Department each year. There are numerous ways in which to address these complaints and those strategies are implemented when a complaint is validated. The majority of the traffic complaints are about speed. Funding will be requested to purchase two digital speed notification signs to warn drivers of their excess speed. These signs would be portable and can be placed in residential developments and connecting main roadways with the Township.

Total 2020 Department of Public Safety Budget**\$26,500**

1. Road Resurfacing Program (\$20,000 from SSM) \$1,025,000

The list of roads is attached (see Appendix A) and is part of the 2020–2030 Road Paving program.

2. Truck Replacement \$180,000

Two 19,500 lb. carry capacity dump trucks with snow plows and mounts, possible salt hopper/spreader units – will include a trade in value.

3. Community Center Interior Updates (CPM) \$50,000

Engineering Services for Evaluation of all flooring and subflooring in the Community Center, replacement of drapes in Great Room A and B, pocket doors for covering the sink areas in Great Room A and B, renovations and utility relocations for the “new” Community Center Micromart, painting and signage.

4. Clearview Road Bridge Replacement – PHASE 1 \$180,000

Per a 2018 PennDOT Bridge Inspection Report, the Clearview Road bridge is in need of replacement. Two (2) of the eight (8) center/main truss supports have deteriorated. This allocation represents approximately 50% of the estimated cost to replace this bridge with a concrete culvert.

5. Topnick Drive Sidewalk \$175,000

Walkway from High School Football Field to outdoor Basketball Area. This Project also includes the installation of LED Street lights with the necessary electrical conduit.

Total 2020 Department of Community Services Budget**\$1,610,000**

2020 Department of Environmental Services	Budget
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1. SCADA for WPCP

\$102,000

As part of the contract entered into with Honeywell, this cost is the third of the five (5) 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 three (3) of this program.

2. Sewer Line Restoration – CIPP Lining and Repair/Replacement

\$200,000

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 and making repairs or line replacements, significant improvements are seen such as reductions in back-ups and substantial reduction in I&I flows during wet weather.

Total 2020 Department of Environmental Services Budget

\$302,000

2020 Facilities Department**Budget****1. “Community Pool” PHASE 2 of a PHASE 3 Renovation** **\$164,000**

(Ladies Room and Men’s Shower in Bathhouse Water Feature and Shade Structure Posts.)

The ladies’ room in the Community Pool has not been renovated since 1999. The paint on the floor peels every year. The restroom stalls are discolored and scratched. Restroom stall doors do not lock. Seventy-five (75%) percent of the porcelain and fixtures are discolored, chipped, and at the end of life. This is the biggest complaint that patrons have pertaining to the pool. The shade structure posts have never been painted since their installation in 1999. Rust and corrosion are operant. To preserve these posts a rust inhibitor primer and paint is needed. The water play feature in the zero-depth area of the pool also needs painted. This piece of equipment is exposed to the weather and chemicals from the pool water.

2. “Community Center” Sidewalk Overlay **\$15,000**

Two (2) years ago, we applied a two-part epoxy to the Municipal Building ramps. This year we completed the same process to the Police Station. This has been a very cost-effective and successful approach to prolong the life of the concrete and prevent trips and falls. This is approximately 6,234 square feet of surface area being patched and coated.

3. Salt Shed Roof Replacement **\$80,000**

An examination of the salt shed roof has revealed that the shingles are beginning to curl. As such, the emulsions in the asphalt shingles is past its life expectancy and need replacement.

4. Salt Shed Exterior Siding **\$19,000**

In 2013 we covered the front of the salt shed siding with a metal rib siding. The northern end was to be covered the following year. This capital budget allocation completes this work.

5. “Community Park” Pavilion Restoration – PHASE 1 **\$12,000**

The rental pavilions have been needing a facelift and an electrical update for some time. The paint is peeling, siding is rotting, and there are not enough electrical outlets for renters’ needs. I am looking to complete a minimum of four of the seven pavilions with this fiscal request.

6. Depreciation Lands Museum Log Cabin Roof Replacement **\$9,000**

The Depreciation Lands Museum Log Cabin Building is in need of a new cedar shake roof. This capital budget category recognizes the anticipated expense associated with this roof replacement.

Total 2020 Facilities Budget**\$299,000**