

TOWNSHIP OF HAMPTON

ORDINANCE NO. _____

2022 CAPITAL IMPROVEMENTS ORDINANCE

AN ORDINANCE OF THE TOWNSHIP OF HAMPTON, ALLEGHENY COUNTY, COMMONWEALTH OF PENNSYLVANIA, ESTABLISHING A CAPITAL IMPROVEMENTS PROGRAM FOR THE CALENDAR YEAR 2022.

THE TOWNSHIP OF HAMPTON, ALLEGHENY COUNTY, PENNSYLVANIA, ORDAINS A CAPITAL IMPROVEMENTS BUDGET FOR THE FISCAL YEAR 2022 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 2022 Capital Improvement Budget Ordinance.

	2022 BUDGET
<u>REVENUES:</u>	
Cash Balance 1-1-2022.....	\$150,000
Interest on Investments.....	1,000
TOTAL REVENUES	\$151,000
<u>EXPENDITURES:</u>	
General Government/Administration	\$-0-
Information Technology	84,250
Public Safety.....	117,345
Community Development/Land-Use.....	-0-
Community Services.....	2,771,329
Environmental Services (SLM/WPCP)	343,501
Facilities	365,000
TOTAL EXPENDITURES	\$3,681,425
(DEFICIENCY) OF REVENUES OVER EXPENDITURES.....	(\$3,503,425)
<u>TRANSFERS FROM OTHER FUNDS:</u>	
Capital (Equipment) Reserve (CR).....	\$350,000
Capital Improvement Tax (CIT)	1,250,000
Sewer System Capital Reserve (SSCR).....	343,501
Liquid Fuels (LF).....	250,000
Recreation (CPM) Fund.....	50,000
Storm Water Management Maintenance (SWM) Fund	50,000
DCNR Trail Grant (DCNR).....	200,000
ARLE Traffic Signal Grant (ARLE)	-0-
American Rescue Fund (CARF).....	955,000

TOTAL TRANSFERS FROM OTHER FUNDS\$3,448,501

TRANSFER TO:

Excess (Deficiency) of Revenues and Transfers over Expenditures..... **(\$81,924)**

SECTION 2: All ordinances or resolutions or parts of ordinances or resolutions conflicting with the same are hereby repealed insofar as any conflict may exist.

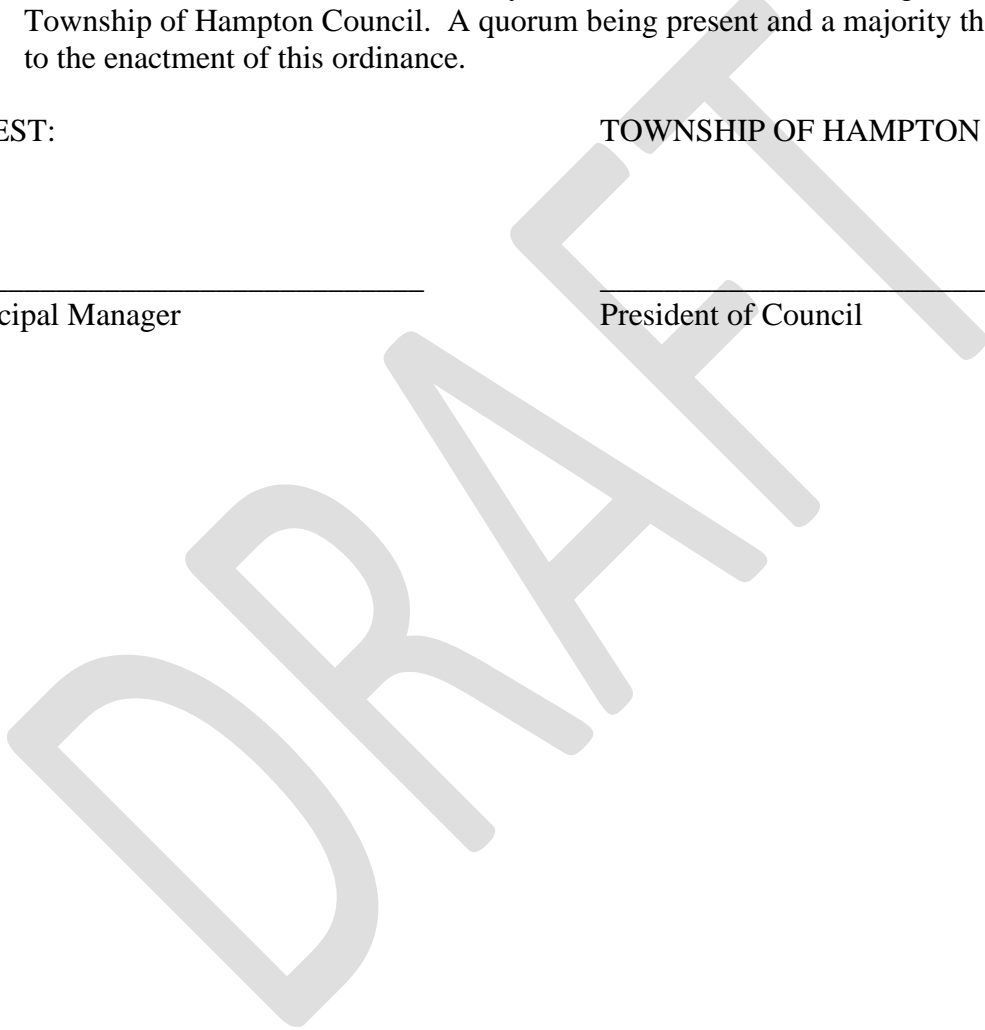
ORDAINED AND ENACTED this 15th day of December, 2021 at a regular meeting of the Township of Hampton Council. A quorum being present and a majority thereto assenting to the enactment of this ordinance.

ATTEST:

TOWNSHIP OF HAMPTON

Municipal Manager

President of Council



2022 Department of General Government/Administration	Budget
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1. No projects are proposed at this time

\$-0-

Total 2022 Department of General Government/Administration Budget

\$-0-

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2022 Department of Information Technology**Budget****1. Municipal Building Network Cable Upgrade \$22,000**

Replace existing network cables in Municipal Building. The cables are approximately 22 years old and are becoming brittle and breaking.

2. Council Room Virtual Meeting and Live Streaming \$31,250

Upgrade Council Room Video Conference System to support virtual meetings and live stream video to public. The current system lacks flexibility and does not support the everchanging environment. The proposed new system requires physical components, however, provide an open standard to support third party plug-ins. For example, GoToMeeting, MS Teams, ZOOM, as well as support video streaming.

3. GIS Equipment \$9,000

Purchase of Tablets, GPS Unit, Drone. As the GIS platform continues to grow, so will the tools and capabilities. As time moves forward, these modern tools will help field workers capture real-time data.

4. Police Car Mobile Communications \$22,000

Upgrade nine (9) police car cellular devices to support 5G.

Total 2022 Department of Information Technology Budget \$84,250

1. Police Body Worn Cameras and In-Car Dash Cams \$36,845

Currently, the Hampton Township Police Department is the only agency in the North Hills area that does not utilize a body worn camera system. The Allegheny County DA's Office is pushing for all police departments in Allegheny County to begin using body worn cameras. The DA's Office has created model policies for the implementation of body worn camera programs and made them available to police departments. There is strong support in state government to possibly mandate police to use body worn cameras in the very near future. Should this happen, it is imperative that the Police Department budgets for them. Consideration was given to the type of camera to be purchased, length of warranty, amount of data storage, software, and licensing agreements.

The current in-car camera system the Department utilizes is manufactured by Watch Guard. These dash cams are now at the end of their life and within months most will no longer be eligible to be covered under extended warranties. This company also manufactures body cameras for Police Officers.

Based upon these facts, the Police Department needs to replace nine (9) in-car dash cams and purchase twenty-two (22) new body cams. The body cams will operate in conjunction with the dash cams. Upon research into the various systems available, the Department would like to purchase both systems from Watch Guard. (Installing new dash cams estimate \$4,320; Estimated 2022 initial cost \$32,525.)

Please note: There would be yearly installments after initial cost of \$28,644 per year over a five (5) year period that will be accounted for in the General Fund Budget.

2. Township Facilities Security Camera System – Phase I \$80,500

It is the responsibility of the Hampton Police Department to provide security to Township facilities. These facilities give access to hundreds of visitors each day. Vehicular and pedestrian traffic are present on Township property daily and in all weather conditions. Outdoor facilities such as the swimming pool, picnic groves, ballfields, playgrounds, tennis courts, deck hockey courts, volleyball courts, and outdoor restroom facilities are all located in the Community Park. There are incidents that occur that require police or EMS response. Some incidents are criminal in nature such as vandalism, theft, property damage, or assaults. EMS and police respond to medically related calls for injuries while visitors are using these same Township facilities. Due to liability and investigative purposes, an evaluation was conducted of the Township's current security camera system. Upon completion of this evaluation, it was determined there was a need for a comprehensive upgrade to the video surveillance system. This security system could be installed in one or two phases. This budget allocation accounts for the cost of Phase I.

Total 2022 Department of Public Safety Budget**\$117,345**

2022 Department of Community Development/Land-Use	Budget
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1. No projects are proposed at this time	<u>\$-0-</u>
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<u>Total 2022 Department of Community Development/Land-Use Budget</u>	<u>\$-0-</u>
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1. Road Resurfacing Program (CIT + LF) \$1,071,329

Proposed listing of roads to be resurfaced in 2022 is as follows:

• Cramlington Court	\$ 31,894
• Cashlie Court	40,810
• N. Carterton Drive	17,655
• S. Carterton Drive	39,183
• Grandview Drive	76,858
• Hampton Avenue	49,975
• Laurel Oak Drive	64,220
• Maine Drive	132,804
• Old Hardies Road	42,824
• Pamela Drive	40,297
• Ridgeway Drive	55,488
• Stella Drive	75,009
• Sunny Slope Drive	37,893
• Sylvan Drive	291,428
• Engineering	75,000

2. Hampton Community Park Roads (ARF) \$225,000

Use of American Rescue Fund monies to repave all roadways within the Hampton Park Complex which may also include potential widening of areas for walking trails. Approximately \$25,000 of this total has been set aside for engineering expenses.

3. Two Dump Trucks (CR) \$350,000

One Peterbilt 33,000 lb. and one Ford 19,500 lb. carry capacity dump trucks with snowplows and mounts, possible salt hopper/spreader units. The Peterbilt vehicle was approved for ordering purposes by Council in July 2021 at a cost of \$210,487.

4. Clearview Road Bridge Replacement \$500,000

Per a 2021 PennDOT Bridge Inspection Report, the Clearview Road Bridge is in need of replacement. Two (2) of the eight (8) center support truss supports as well as the deck have deteriorated. This allocation accounts for the replacement of this bridge with a concrete culver type structure.

5. Community Park Trail – Phase 2 (DCNR or ARF) \$400,000

This project represents the second phase of a Comprehensive Community Park Trail. The construction of Phase 1 entailed the construction of approximately 4,200 linear feet of a crushed aggregate stone trail. Phase 2 entails the construction of approximately 3,500 linear feet of trail similar to Phase 1. Two hundred thousand dollars (\$200,000) of this project's cost will be offset by either a DCNR Grant or the use of American Rescue Plan Funding.

6. Community Park (Alcoa) Restroom Building Replacement (ARF + CPM) \$225,000

The Community Park Restrooms Building located adjacent to the Alcoa Pavilion is over twenty (20) years old and badly in need of replacement. This budget allocation accounts for this cost, and it is offset by \$300,000 in American Rescue Plan Funding. Should this funding not be available, this project will not be completed in 2022. Twenty-five thousand dollars (\$25,000) of this total has been set aside for engineering related costs.

Total 2022 Department of Community Services Budget

\$2,771,329

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2022 Department of Environmental Services**Budget****1. CCTV Truck Payment (SSCR) \$45,501**

As part of the loan payment for the CCTV truck, this expense is for one of two remaining annual payments. The CCTV truck allows DES Staff to televise sanitary sewer mains for all forms of internal investigations. DES Staff also assists by televising Township storm infrastructure as well with this vehicle. This is a capital outlay expense.

2. Purchase of a 6 Inch Pull Behind Trash Pump (SSCR) \$48,000

The purpose of this purchase is to allow the Department to quickly transfer water at the WPCP or within its system whenever an issue arises. This pump can also be used in a moment's notice for other emergency needs as well. The Department is recommending the purchase of a Godwin DriPrime Diesel Pump—Model CD150S, along with the needed suction and discharge hoses. The budget cost for this purchase is \$48,000 and it would be purchased out right.

3. Sewer Line Restoration – CIPP Lining (SSCR) \$250,000

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. This expense would be funded through the Sanitary Sewer Capital Improvement Funding.

Total 2022 Department of Environmental Services Budget**\$343,501**

2022 Facilities Department**Budget****1. Trinity Lease/Payment Program (Year 2) (CIT) \$90,000**

As part of a contract with Constellation Energy and Trinity Automated Solutions, this budget allocation represents the second year of a ten (10) year lease back program. For the installation of HVAC, thermostats and ultra-violet equipment in the Community Center, Police Building, Municipal Building and DPW Garage.

2. D.C.S. Garage Lights and Fans \$45,000

The D.C.S. garage is illuminated by 28 – 400-watt metal halide lamps equaling 11,200 watts. By replacing these lights with 146-watt and 194-watt LED high bay lights, we can eliminate 6,440 watts. By adding two (2) commercial fans, we can transfer hot air from the ceiling to where it is needed in the winter, therefore, also lowering natural gas utilities. This will also help in the summer with the building condensation problem. On hot humid summer days, the concrete condensates and the entire garage floor is covered with water. The last thing is to install a system that shuts the heaters off when the large garage doors open on the cold days. This project certainly has a quick pay back in utility savings, but more importantly it fixes unsafe problems.

3. Schoolhouse Roof (CPM) \$30,000

In conjunction with a long-term strategy to whittle away at roof replacements for the Depreciation Lands Museum. The schoolhouse roof needs replaced and possibly some decking needs replaced. Also, the soffit, fascia, and cupola need replaced and painted. This historical building cannot wait any longer.

4. Community Center Upgrades (ARF) \$200,000

Utilizing American Rescue Funds, \$300,000 has been set aside in this Capital Budget Account for needed capital improvement projects regarding the Community Center which in 2022 will be seventeen (17) years old. This would include such things as new flooring, ceiling tile, lighting, and carpeting.

Total 2022 Facilities Department Budget**\$365,000**