

**TOWNSHIP OF HAMPTON**

**ORDINANCE NO. 821**

**2019 CAPITAL IMPROVEMENTS ORDINANCE**

**AN ORDINANCE OF THE TOWNSHIP OF HAMPTON, ALLEGHENY COUNTY, COMMONWEALTH OF PENNSYLVANIA, ESTABLISHING A CAPITAL IMPROVEMENTS PROGRAM FOR THE CALENDAR YEAR 2019.**

THE TOWNSHIP OF HAMPTON, ALLEGHENY COUNTY, PENNSYLVANIA, ORDAINS A CAPITAL IMPROVEMENTS BUDGET FOR THE FISCAL YEAR 2019 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 2019 Capital Improvement Budget Ordinance.

<b><u>REVENUES:</u></b>	<b><u>2019 BUDGET</u></b>
Cash Balance 1-1-19 .....	\$25,000
Interest on Investments .....	2,500
<b>TOTAL REVENUES.....</b>	<b><u>\$27,500</u></b>

<b><u>EXPENDITURES:</u></b>	
General Government/Administration .....	\$-0-
Information Technology.....	35,000
Public Safety .....	30,827
Community Development/Land-Use .....	-0-
Community Services .....	1,587,850
Environmental Services (SLM/WPCP).....	302,000
Facilities .....	95,000
<b>TOTAL EXPENDITURES.....</b>	<b>\$2,050,677</b>

**(DEFICIENCY) OF REVENUES OVER EXPENDITURES.....(\$2,023,177)**

<b><u>TRANSFERS FROM OTHER FUNDS:</u></b>	
Capital (Equipment) Reserve (CR) .....	\$250,000
Capital Improvement Tax (CIT) .....	1,120,000
Sewer System Capital Reserve (SSCR) .....	302,000
Liquid Fuels (LF) .....	275,000
Recreation Maintenance (CPM) Fund.....	50,000
<b>TOTAL TRANSFERS FROM OTHER FUNDS .....</b>	<b><u>\$1,997,000</u></b>

<b><u>TRANSFER TO:</u></b>	
Excess (Deficiency) of Revenues And Transfers over Expenditures.....	<b><u>\$(26,177)</u></b>

SECTION 2: All ordinances or resolutions or parts of ordinances or resolutions conflicting with the same are hereby repealed insofar as any conflict may exist.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 19<sup>th</sup> day of December, 2018 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

  
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President of Council

<b>2019 Department of Information Technology</b>	<b>Budget</b>
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<b>1. Audio Sound System Upgrade</b>	<b>\$20,000</b>
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Upgrade of audio sound system in Great Room.

<b>2. Cabling, Pool Video Cameras and Wi-Fi</b>	<b>\$15,000</b>
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Cabling (Elect and Network) Pool Video Cameras and Wi-Fi.

<b><u>Total 2019 Department of Information Technology Budget</u></b>	<b><u>\$35,000</u></b>
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**2019 Department of Public Safety (Police)****Budget****1. Police Station Base Radio System \$11,327**

The police department has a base radio system within the police building. This radio system is not portable by design. The base radio is over 20 years old and the individual handsets are more than 30 years old. In January of 2017, the base radio unit became inoperable and not repairable due to its age. The various handsets placed in strategic areas throughout the office are failing or have failed. Those that have failed cannot be repaired. The base radio and handsets are a vital part of the communication systems between County dispatch and other internal communications between police and other municipal departments. This system for high and ultrahigh frequency needs to be updated and replaced.

**2. Patrol Unit Mobile License Readers \$13,000**

The Mobile License Reader is an electronic scanner and printer designed to be placed in the patrol units. This technology provides quick and accurate import of operators' licenses and registration information directly in the ALERT Records Management System used by the police department. This eliminates documentation errors by officers. The system will also generate E-Tickets/Warnings. Instead of an officer handwriting traffic tickets, the system will generate a citation. This citation will be issued to the driver and an electronic copy will be automatically sent to the court system. This means that traffic citations will no longer need to be taken to district court for filing. This also eliminates administrative time to enter all traffic citations into the ALERT System at the station by clerical staff. During accident investigations, there will be less documentation time due to scanning all pertinent information directly into the system. Accident report information will then be directly printed inside the patrol unit and provided to all drivers at the time of the accident. The system will dramatically decrease errors in documentation and administrative processing time.

**3. Bullet Proof Vests/BVP Program \$4,400**

The police department is on a five-year replacement cycle for bullet proof vests. It is mandated by policy that each officer wear it while on duty. Four (4) of the 22 officers have vests that will expire in 2019. These four (4) replacement vests need to be purchased in 2019.

**4. Portable Breath Testing Units (PBT's) \$2,100**

PBT's are used to assess DUI and underage drinking cases. Four (4) of the eight (8) units were replaced in 2018. The four (4) remaining units are not in service or unreliable. Replacing these four (4) units will bring our inventory back to eight (8) working units.

**Total 2019 Department of Public Safety Budget****\$30,827**

**2019 Department of Community Services****Budget****1. Road Resurfacing Program** **\$1,000,000**

Will include double seal/fog coat, overlay, mill and pave. Specific resurfacing work will be determined during the bid specification development process. Approximately five (5) miles. List includes: Clareville Road, Greenfield Road, Linwood Drive, Ohio Drive, Arizona Avenue, California Avenue, Summit Drive, Meadowcrest Drive, Prince Philip Court, Bronwyn Court, Talley Cavey Circle, Meadowridge Lane, Meadowridge Court, Harvest Lance, Lucy Drive, Amleth Drive, Deganhardt Road, Catherine Drive, W. McNeal Road, Laurel Ridge Drive, N. Pioneer Road, Drake Court, Mallard Court, Stella Drive, Old Hardies Road, Murray Avenue, and Community Center parking lots and road.

**2. Two Dump Trucks** **\$250,000**

One 33,000 lb. and one 19,500 lb. carry capacity dump trucks with snow plows and mounts, hopper units, salt hopper/spread units – will be trade in value.

**3. Hillside Stabilization – Herron Road at Surrey Drive** **\$150,000**

Despite in-house multi-year stabilization efforts, this problem has not improved and is now threatening the roadway intersection. Repair work to include storm manhole extension, storm line extension, rip-rap, excavate to a stable base, install a wall consisting of jumbo concrete block along with gabion baskets, backfill, and guiderail repair.

**4. 21-Ton Heavy Haul Trailer with Ramps** **\$25,000**

A carry over from 2018. Will be used to transport our heavy construction equipment along with storm water infrastructure material. This unit will replace the old, non-reliable lease trailer currently in use.

**5. Community Center Interior Updates** **\$50,000**

Community Center is 14 years old with no major interior upkeep done to date. There is an immediate need for furnishings, painting, floor coverings, wall coverings, lighting, gym/track/fitness floor, etc.

**6. MS4 Program Compliance Plan – YEAR 1** **\$112,850**

As a requirement of the Township of Hampton MS4 PADEP 2018-2023 permit cycle as per the approved 2017 PADEP Plan.

2019 Projects include: Township Park Raingarden; Gourdhead Run stream bank restoration and a basin retrofit regarding the Twelve Oaks Facility.

**Total 2019 Department of Community Services Budget****\$1,587,850**

**2019 Department of Environmental Services****Budget****1. SCADA for WPCP** **\$102,000**

As part of the contract entered into with Honeywell, this cost is the second 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** **\$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, significant improvements are seen such as reductions in back-ups and substantial reduction in I&I flows during wet weather.

**Total 2019 Department of Environmental Services Budget****\$302,000**

**2019 Facilities Department****Budget****1. Pool Chemical Monitor and Automation** **\$25,000**

The last pool chemical monitor was purchased in 1998. We have had it sent out for repair and calibration several times. This controller was to be replaced five (5) years ago. By replacing the controller and automating the system, we can monitor chemicals closer and prevent accidental chlorine overfeeds.

**2. Pool Shade Structures** **\$21,500**

The pool shade structure material is sun faded and wearing thin. It is going to disintegrate soon. There is a total of 12 structures. The structures have been in use since 1999.

**3. Community Pool Concession Roof** **\$16,000**

In 2018, the pool bathhouse roof was replaced with the intention of replacing the concession roof in 2019.

**4. Community Center Mixing Valve** **\$20,000**

The water circulation system needs to be engineered and installed to meet Allegheny Health Department requirements for legionary prevention. Engineering \$5,000; Materials \$5,000; Labor \$10,000.

**5. Community Center Parking Lot Junction Boxes** **\$12,500**

These boxes contain the wiring servicing the parking lot lights and July 3<sup>rd</sup> panel services. The boxes are too small for the number of conductors being housed. These quazite boxes are cracking and leaking. We have had wire connections melt down in three (3) different boxes. We will have to replace these conductors in their entirety if we continue to let time lapse and do not take corrective action.

**Total 2019 Facilities Budget****\$95,000**