

TOWNSHIP OF HAMPTON

ORDINANCE NO. _____

2023 CAPITAL IMPROVEMENTS ORDINANCE

AN ORDINANCE OF THE TOWNSHIP OF HAMPTON, ALLEGHENY COUNTY, COMMONWEALTH OF PENNSYLVANIA, ESTABLISHING A CAPITAL IMPROVEMENTS PROGRAM FOR THE CALENDAR YEAR 2023.

THE TOWNSHIP OF HAMPTON, ALLEGHENY COUNTY, PENNSYLVANIA, ORDAINS A CAPITAL IMPROVEMENTS BUDGET FOR THE FISCAL YEAR 2023 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 2023 Capital Improvement Budget Ordinance.

	2023 BUDGET
REVENUES:	
Cash Balance 1-1-2023	\$720,000
Interest on Investments	20,000
TOTAL REVENUES	\$740,000
EXPENDITURES:	
General Government/Administration.....	\$-0-
Information Technology	35,000
Public Safety	199,000
Community Development/Land-Use	-0-
Community Services.....	3,325,000
Environmental Services (SLM/WPCP)	235,000
Facilities.....	200,000
TOTAL EXPENDITURES	\$3,994,000
(DEFICIENCY) OF REVENUES OVER EXPENDITURES	3,254,000
TRANSFERS FROM OTHER FUNDS:	
Capital (Equipment) Reserve (CR).....	\$125,000
Capital Improvement Tax (CIT).....	1,325,000
Sewer System Capital Reserve (SSCR).....	235,000
Liquid Fuels (LF).....	250,000
Recreation (CPM) Fund.....	-0-
Storm Water Management Maintenance (SWM) Fund	100,000
DCNR Trail Grant (DCNR).....	219,000
ARLE Traffic Signal Grant (ARLE).....	-0-
DCED Clearview Bridge Grant (DCED).....	1,000,000

TOTAL TRANSFERS FROM OTHER FUNDS \$3,254,000

TRANSFER TO:

Excess (Deficiency) of Revenues and Transfers over Expenditures**\$-0-**

SECTION 2: All ordinances or resolutions or parts of ordinances or resolutions conflicting with the same are hereby repealed insofar as any conflict may exist.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 14th day of December, 2022 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

2023 Department of General Government/Administration	Budget
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1. No projects are proposed at this time	<u>\$-0-</u>
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<u>Total 2023 Department of General Government/Administration Budget</u>	<u>\$-0-</u>
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2023 Department of Information Technology	Budget
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1. Fuel Master	\$25,000
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The Fuel Master System manages the fueling pumps at the municipal complex. This system is used by all Township cars and equipment, school district, fire, and EMS services. The upgraded solution will provide easier access to manage from anywhere, improve functionality with the uses of RFID cards, will help reduce ongoing card issues, and provide automated reports.

2. F.I.T.E.S. Network Rack Relocation and Cable Rack	\$10,000
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Relocate the communications rack from Martin's office to a more secure and accessible location within the F.I.T.E.S. building. The current rack space is not secure, lacks space to manage and maintain the equipment, as well as insufficient space for expansion.

<u>Total 2023 Department of Information Technology Budget</u>	<u>\$35,000</u>
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1. Police Body Worn Cameras and In Car Dash Cams 28,644

The Police Department purchased new body worn cameras and dash cams in 2022. It was decided upon the purchase of this technology, that the total cost of the system would be paid in yearly installments over five (5) years. The below amount is being requested as part of the five-year payment program per the 2023 contractual agreement* with Motorola/Watch Guard.

*There are four (4) yearly installments left of \$28,644 per year over a 4-year period (2023, 2024, 2025, 2026).

2. Portable Radios \$80,356

The current Police Department radios were purchased over sixteen (16) years ago. The technology in these radios is outdated. The radios are beginning to fail more frequently and are requiring more repairs. These units provide critical communication for Officers out in the field and will need to be replaced. The Department will need to purchase fourteen (14) new Motorola APX6000 portable radios along with belt holsters and extended mics. Eight (8) of these radios were provided in 2022 to the Department from a grant received by ACEM. The purchase of fourteen (14) radios will now provide each Officer with an updated communication system.

2. Township Facilities Security Camera System – Phase II \$90,000

As approved in the 2022 Capital Budget, the Township's security camera system needed major upgrades. The decision was made by Council in 2022 to complete the project in two (2) phases. Phase I will be completed by the end of 2022. Funding must be budgeted in 2023 to complete all external and interior security cameras. 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. Phase II would complete the project.

Total 2023 Department of Public Safety Budget**\$199,000**

2023 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 2023 Department of Community Development/Land-Use Budget</u>	<u>\$-0-</u>
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2023 Department of Community Services	Budget
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1. Road Resurfacing Program	\$1,100,000
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Proposed listing to be presented to Council on October 12, 2022, with possible approval at the October 26, 2022, Council Meeting.

2. One F-550 Dump Truck	\$125,000
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One 19,500 lb. carry capacity dump truck with snowplow and mount, possible salt hopper/spread unit.

3. Community Center Improvements	\$50,000
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Purchase of new furniture for adult lounge and fireplace area.

4. Swimming Pool (Year 1)	\$50,000
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The existing lifeguard chairs are seventeen (17) years old. The recommendation is to replace two (2) chairs every year for the next five (5) years at an annual cost of \$10,000. In addition, the Water Feature needs repainted, the steps on the big slide need repaired, and the slide needs repaired (\$40,000).

5. Replacement of Tennis Courts	\$200,000
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Cost estimate as prepared by Gateway Engineers.

6. Clearview Road Bridge Replacement	\$1,300,000
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Township in consideration for outside funding assistance for the project. The Township would still have a funding requirement.

7. Community Park Trail – Phase 2	\$500,000
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This represents Phase 2 of the Community Park Trail roughly 3,500 additional lineal feet of trail.

<u>Total 2023 Department of Community Services Budget</u>	<u>\$3,325,000</u>
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2023 Department of Environmental Services**Budget****1. Fence Line Replacement for Oaks Pump Station \$35,000**

The original fence currently surrounding the Oaks Pump Station is deteriorating and is in need of replacement. The Department is requesting a replacement that will allow for better access, improved security, as well as provide privacy to the neighboring residents. The estimated cost for the fence replacement and access gates is \$35,000. This will be a capital improvement expense, funded by the sewer capital fund.

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

Total 2023 Department of Environmental Services Budget**\$235,000**

2023 Facilities Department	Budget
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1. Trinity Lease/Payment Program (Year 3) \$90,000

As part of a contract with Constellation Energy and Trinity Automated Solutions, this budget allocation represents the third 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. Community Park – Alcoa Restroom Building \$100,000

A carry-over from work started in 2022, this budget allocation sets aside funding for the completion of the Alcoa Community Park restroom building. This project replaces the original restroom building that was built in the 1970’s.

3. Depreciation Lands Museum Fire Alarm System \$10,000

The Depreciation Lands Museum is in need of an up-grade to the complex’s fire alarm system. This budget allocation sets aside funding for the purchase of a new commercial fire alarm system.

Total 2023 Facilities Department Budget \$200,000