

**TOWNSHIP OF HAMPTON**

**ORDINANCE NO. 865**

***2024 CAPITAL IMPROVEMENTS ORDINANCE***

**AN ORDINANCE OF THE TOWNSHIP OF HAMPTON, ALLEGHENY COUNTY, COMMONWEALTH OF PENNSYLVANIA, ESTABLISHING A CAPITAL IMPROVEMENTS PROGRAM FOR THE CALENDAR YEAR 2024.**

THE TOWNSHIP OF HAMPTON, ALLEGHENY COUNTY, PENNSYLVANIA, ORDAINS A CAPITAL IMPROVEMENTS BUDGET FOR THE FISCAL YEAR 2024 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 2024 Capital Improvement Budget Ordinance.

	<b><u>2024</u></b>
	<b><u>BUDGET</u></b>
<b><u>REVENUES:</u></b>	
Cash Balance 1-1-2024 .....	\$187,000
Interest on Investments .....	1,000
<b>TOTAL REVENUES</b> .....	<b>\$188,000</b>
<b><u>EXPENDITURES:</u></b>	
General Government/Administration.....	\$250,000
Information Technology .....	60,000
Public Safety .....	81,700
Community Development/Land-Use.....	-0-
Community Services.....	3,355,000
Public Works .....	\$3,070,000
Parks & Recreation .....	\$ 285,000
Stormwater Management Projects ( <i>Information Only</i> ) .....	[ <i>\$ 910,000</i> ]
Environmental Services (SLM/WPCP) .....	350,000
Facilities .....	276,000
<b>TOTAL EXPENDITURES</b> .....	<b>\$4,372,700</b>
<b>(DEFICIENCY) OF REVENUES OVER EXPENDITURES</b> .....	<b>(\$4,184,700)</b>

**TRANSFERS FROM OTHER FUNDS:**

Capital (Equipment) Reserve (CR).....	\$-0-
Capital Improvement Tax (CIT).....	1,100,750
Sewer System Capital Reserve (SSCR).....	350,000
Liquid Fuels (LF).....	275,000
Recreation (CPM) Fund.....	-0-
Stormwater Management Maintenance (SWM) Fund.....	111,000
DCNR Trail Grant (DCNR).....	10,000
ARLE Traffic Signal Grant (ARLE).....	175,000
Clearview Bridge PA Legislative Grant (LAN) .....	250,000
Bond Investment Earnings (BIE).....	1,912,950

**TOTAL TRANSFERS FROM OTHER FUNDS.....\$4,184,700**

**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SECTION 2: All ordinances or resolutions or parts of ordinances or resolutions conflicting with the same are hereby repealed insofar as any conflict may exist.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 13<sup>th</sup> day of December, 2023 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

**2024 Department of General Government/Admin****Budget****1. Ofc. Furniture & Municipal Bldg Renovations (CIT 100,000/BIE 150,000) \$250,000**

The furniture in the Municipal Building was purchased from Herman Miller Company off the Pennsylvania State Purchasing Contract in 1989. Since that time there have been some minor up-grades, however, most of this furniture is still in use today and was purchased thirty-five (35) years ago. This budget category accounts for the purchase of new municipal building furniture, (\$100,000 - CIT).

Coupled with this purchase is the renovation/remodeling of the Township side of the Municipal Building. This work is to include new wall coverings, window coverings and flooring (both carpeting and vinyl tile) as needed, (\$150,000 - BIE).

**Total 2024 Department of General Government/Admin Budget****\$250,000****2024 Department of Information Technology****Budget****1. Access Control Upgrade (CIT) \$40,000**

The current access control system is designed to run on Windows 2003 to Windows 7 and is end of life. Before any expansion to other buildings can occur, the system must be updated. The program also resides on our old security camera server that needs to be retired. With our new Genetec server and camera system, it would be best to integrate access control into it since we already own these pieces and will tie access events to the cameras in one report/view. We will have to replace the existing control panels and readers.

**2. F.I.T.E.S. Building Cabling Upgrade/Cleanup/Rack Move (BIE) \$20,000**

Move rack and rewire the building where needed. There has been a need for additional cable drops and IoT devices. This will greatly assist in accomplishing this.

**Total 2024 Department of Information Technology Budget****\$60,000**

**2024 Department of Public Safety****Budget****1. Office Furniture (CIT) \$30,000**

The Police Department building was constructed and furnished in 1992. The office furniture is over thirty (30) years old. Over the years, only chairs have been replaced due to wear and breakage. However, only one of the individual workspaces have been replaced since their original purchase date. Although the workstation in the individual offices have remained in better condition, the squad room cubicles are in disrepair and damaged due to their location in a common area. There are eleven (11) officers who utilize this space for their workstation. Three (3) officers share one desk due to a shortage of workspace. These workspaces need to be replaced and expanded

**2. Backup Generators for Traffic Control Signals (CIT) \$16,000**

During prolonged power outages that effect the traffic control signals along Route 8, the Township owns twelve (12) portable generators which serve as an emergency power source. Several of these generators are not functioning at the time of this report or are considered too unreliable. There are ten (10) intersections that are controlled by traffic control signals that could be affected by an outage and the Police Department and Fire Department do not have enough personnel to physically control the intersections. Furthermore, it is extremely dangerous to place personnel within intersections. A total of ten (10) generators should be purchased to update and replace these units.

**3. Police Dash and Body Cam Yearly Installment (CIT) \$28,700**

In 2022, Council approved the purchase of new dash and body worn cameras for the Police Department. Due to the cost of this purchase, the payments for these systems were spread over a five (5)-year plan. Funds for his project were placed in the Capital Expenditure Account and require authorization for Council to release. This yearly installment for 2024 will need to be placed into the capital budget.

This system was installed at three (3) major intersections within Hampton Township. As a result, numerous crimes/incidents have been resolved using this technology. It is now time for a new upgrade of the systems hardware. This assessment was determined after recent and multiple issues with the system. As a result, all three (3) intersections will need upgraded hardware and software for the system to function as designed.

**4. Ballistic Vests (CIT) \$7,000**

Five (5) officers have ballistic vests that will expire in 2024 and need to be replaced. Vests are replaced every five (5) years.

**Total 2024 Department of Public Safety Budget****\$81,700**

**2024 Department of Community Services/Public Works****Budget****1. Road Resurf. Prog (CIT \$673,050/BIE \$40,950/LF \$275,000/SWM \$111,000) \$1,100,000**

Proposed schedule of roads includes Blueberry Ridge Drive, Denbigh Court, Hillview Court, Lakewood Drive, Lakeview Drive, Pembroke Court, Oakhill Road, Oakhurst Avenue and Talley Cavey Road. Listing to be present to Council on October 1, 2023, with possible approval at the October 25, 2023, Council Meeting

**2. Clearview Rd Bridge Replacement (BIE \$750,000/LAN \$250,000/SSCR \$100,000) \$1,100,000**

A continuation from 2023, this project calls for the replacement of the current Clearview Road bridge structure with a concrete culvert. This project also calls for the replacement and concrete encasement of approximately 100 feet of sanitary sewer line.

**3. Sample Court Hillside Stabilization Project (BIE) \$150,000**

This one section of Sample Court is a circle drive with the one lane situated approximately ten feet higher than the other lane and a hillside between the two roads that is collapsing. This project calls for the stabilization of the hillside as well as the installation of new guide rails.

**4. S. Pioneer Project (ARLE) \$175,000**

A continuation from 2023, the project identifies the funding necessary for the installation of centerline rumble strips on S. Pioneer Road and the resurfacing of the W. McNeal – S. Pioneer Roads intersection.

**5. Conveyor (CR) \$20,000**

The Department currently has two (2) conveyors that are attached to the back of a truck to help move topsoil, cold patch, etc. while working along the roadways. The use of these conveyors helps reduce the risk of employee back injuries. The two (2) units are fairly old, and the request is to replace one (1) of these units at this time.

**6. Paint Sprayer (CR) \$25,000**

The existing paint sprayer used for crosswalks, parking lot lines as well as police speed check points is approximately twenty-five (25) years old and a new one is now needed.

**7. Asphalt Heated Box (CR) \$75,000**

By purchasing an asphalt heated box, the Department would be able to use more hot asphalt instead of the cold patch, as well as maintain the required temperature for hot asphalt in the spring and fall with the cool mornings to that it is not wasted.

**8. Tennis/Pickleball Courts Project (BIE) \$400,000**

A carry-over from 2023, the project entails the renovation of the existing community park tennis courts and the conversion of one (1) of these six (6) courts into three (3) pickleball courts.

**9. AT&T Building Improvements (BIE) \$25,000**

The AT&T building structure located at the end of the soccer parking lot is in good condition, except for the roof and windows. By replacing the roof, windows and increasing the size of the main door, the Department will be able to use this building for additional storage.

**Total 2024/DCS Public Works Budget \$3,070,000**

<b>2024 Department of Parks and Recreation</b>	<b>Budget</b>
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**1. Community Center (Furniture) (BIE) \$25,000**

Purchase new furniture for the Gathering Area that can also be used as “accent furniture” to enhance rental esthetic. Purchase high top tables, rectangular/buffet tables to replace ones damaged throughout the years. Purchase additional folding chairs to replace those damaged through the years.

**2. Community Center Repairs (BIE) \$50,000**

Replace the current gymnasium curtain dividers. This will consist of three (3) top-roll divider curtains that have a solid vinyl bottom and electric winches.

**3. Signage and Wayfinding (BIE) \$50,000**

In conjunction with the Township Community Park Master Plan, implement more consistent and uniform signage throughout the Hampton Community Park. Signage includes park identification signs, direction signs, and trail kiosks.

**4. Park Benches (CIT \$5,000/DCNR \$10,000) \$15,000**

Purchase of two (2) decorative benches with Township logo to be placed outside the Hampton Community Center; as well as two (2) curved benches to be placed on either side of the firepit behind the Community Center. Also, two (2) benches along Phase 2 of the Community Park Trail.

**5. Community Park Trail Lights (BIE) \$125,000**

Installation of conduit and lights on Phase 2 of the Community Park Trail Project.

**6. Community Park Gazebo (BIE) 20,000**

Purchase of an outdoor gazebo for community center special events such as weddings and concerts.

**Total 2024 DCS/Parks and Recreation Budget \$285,000**

**Total 2024 DCS/Public Works & Parks and Recreation Budget \$3,355,000**

**Stormwater Management Budget**

**1. Community Park Lake Restoration (Phases 2 and 3) \$225,000**

The goal of the Lake Restoration Project is to perform maintenance in accordance with Ms4 requirements and enhance the existing pond to provide educational and accessible recreation opportunities for the community as outlined in the Comprehensive Plan.

**2. Crouse Run Streambank Realignment Project \$200,000**

Significant erosion along the streambank has occurred in the area of Crouse Run between 4879 and 4925 S. Pioneer Road, resulting in flooding and potential risk to homes and properties. This project would call for the realignment of the stream along 4879 S. Pioneer Road and stabilization of the stream along 4925 S. Pioneer.

**3. Oakbrook Court Stormwater Management Facility \$125,000**

Engineering investigation into the existing detention pond determined that the facility has not been maintained as designed and significant work is needed to bring the facility back into full compliance with the approved design.

**4. Trotter Drive Storm Sewer Replacement Project \$210,000**

One of the main storm sewer systems in the Northwood Acres development (between 2430 and 2442 Trotter Drive) has been failing for years. This system traverses four (4) properties, including their backyards, and would consist of a significant amount of tree/vegetation removal, replacement of approximately 700 ft. of storm pipe and five (5) Catch basins.

**5. Ridgeway Avenue Storm Sewer Replacement \$150,000**

The storm sewer system that traverses approximately five (5) properties has been eroding/collapsing for years and is in need of replacement. This project would include tree removal and the replacement of approximately 500 feet of storm sewer pipe.

**6. 18 Foot Gravity Tilt Trailer \$12,000**

The Township recently purchased a Ventrac mower as well as other mowers that will be used for maintaining detention ponds. This gravity tilt trailer will be used to transport the mowers, but will also be used for transporting pipe, the mini excavator, etc. to storm sewer project sites.

**Total 2024 Stormwater Management Capital Projects Budget \$922,222**



<b>2024 Department of Environmental Services</b>	<b>Budget</b>
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**1. 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 2024 Department of Environmental Services Budget**

**\$250,000**

**Note: An additional \$100,000 is coming out of the Sewer System Capital Reserve Fund to off-set a sewer relocation cost as part of the Clearview Road Bridge Project.**

**2024 Facilities Department****Budget****1. Trinity Lease/Payment Program (Year 4) (CIT) \$96,000**

As part of a contract with Constellation Energy and Trinity Automated Solutions, this budget allocation represents the fourth year of a ten (10) year lease back program. For the Community Center and DPW Garage.

**2. Police Station HVAC (CIT) \$110,000**

Complete roof top unit (RTU) design and replacement. Trinity Automated Solutions presentation. (This project would be done as a lease/purchase project only similar to the Community Center.)

**3. Community Center Basketball Hoops Repairs (BIE) \$60,000**

Completion of an inspection multiple motors, winches with cables, and safety straps need repaired/replaced.

**4. Depreciation Lands Museum Fire/Security (BIE) \$10,000**

Continuation from 2023 of other building to be monitored.

**Total 2024 Facilities Department Budget \$276,000**