

Capital Improvement Program



2010 - 2014



MT. LEBANON
PENNSYLVANIA

July 31, 2009

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Commissioners:

I am pleased to submit to you Mt. Lebanon's 2010-2014 Capital Improvement Program (CIP). The CIP is a five-year plan that matches the municipality's highest priority capital needs with a preliminary schedule of expenditures. Capital planning is an important management tool that shows the allocation of projected expenditures for capital projects expected over the next five years.

The CIP covers a five-year planning horizon but is published each year to reflect the community's changing needs. This year's plan includes 56 infrastructure, facility or equipment-related projects that will total \$43,521,160 over the five-year period. In addition to new projects, various aspects of the plan are continuations or additional phases of existing projects. Some of the most significant and immediate needs proposed for 2010 are: \$2,346,000 for sewer work required by the consent decree, \$1,003,000 for the turf and lighting of Wildcat and Middle Fields and a \$4,147,500 swim center renovation. The plan also includes projects that are contingent on grant funding such as traffic signal improvements at Bowerhill and Segar roads and the purchase of self contained leaf loaders. The plan also includes 2010 Park Master Improvements projects at \$403,000, a continuation of Tennis Center enhancements at \$120,400 and additional golf course investments which total \$472,000. Lastly, the CIP includes for 2010, major expenditures for storm water management and a fire department portable training trailer.

The Capital Improvement Program has been posted on the Municipality's website at www.mtlebanon.org under "Official Documents" and is also available for review at the library and municipal building.

The economy is posing a special set of challenges and constraints for all local governments. As the community approaches its 100th anniversary, there are substantial repair and replacement requirements in our parks, recreation facilities, sewers, streets, community facilities and infrastructure. We will work with elected officials and the community to prioritize these projects and make the most of limited resources so Mt. Lebanon can remain a great community in which to live, work, and play.

Respectfully submitted,

Stephen M. Feller
Municipal Manager

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The Capital Improvement Program (CIP)

A capital item is one that meets any one or more of the following criteria:

1. A project with a tangible result that will take more than one year to complete.
2. In general, any nonrecurring (less frequently than five years) purchase which costs more than approximately \$50,000. This applies to both new and replacement equipment.
3. A project, which will increase the value of land or buildings substantially.
4. Other items at the discretion of the Manager, with the concurrence of the Finance Director.

Defining the Capital Improvement Program

The CIP is developed by the Municipality to plan for capital expenditures. The primary use of the program is as a planning document. Using a five-year time period, expenditures can be spread out more evenly, helping to avoid the need for tax increases. In order for the program to work, all departments in the Municipality submit a plan of needs for the upcoming five years. While it is difficult to forecast all needs five years into the future, the need for many projects is known. Replacement of current capital stock is the most obvious of these projects. Most capital items, excluding buildings and real property, have a finite lifetime.

The Capital Improvement Process

Each department head and staff office chief submits a list of capital projects proposed for the upcoming five-year period. The project requests are reviewed by the management staff to determine their placement in the Program. A judgment is made regarding the year or years in which the project should be undertaken. All submitted projects have been included in the CIP for this five-year period. Each department head and staff office chief is also asked to submit a priority listing of the proposed projects for the following year, so that the Manager and Assistant Manager have a better understanding of what projects are most important to the individual departments.

Schedule

The Charter mandates that a Capital Improvement Program be submitted to the Commission at least three months prior to the final submission date of the annual budget.

Submission to Commission and Public Display	July 31, 2009
Planning Board Recommendations	August 25, 2009
Legal Advertisement	September 17, 2009
Public Hearing	October 12, 2009
Adoption	December 14, 2009

Final Considerations

In order to predict available funds and establish priorities for improvements it is important to consider that inflation will continue to affect costs related to construction leading to increases in the costs associated with the Capital Improvement projects over the course of the plan.

The effect is that capital programs will compete directly with municipal services for funding over the next five years. This competition could result in a decrease in available funds for needed capital improvements to the infrastructure, facilities, and equipment. Funding sources, other than tax funds, are critical to maintaining the current level of capital improvements into the future.

Financing

It is anticipated that the ALCOSAN sanitary surcharge, private funds, federal or state grants, intergovernmental agreements, debt issuance, donations, and general fund revenue will fund the projects included in the Capital Improvement Program. While we attempt to keep our debt levels to a minimum, debt is the recommended source of funding for capital projects that are both very expensive and have very long useful lives. Any debt service costs generated by approved CIP projects are included in the annual adopted budget.

Categorization of Expenditures

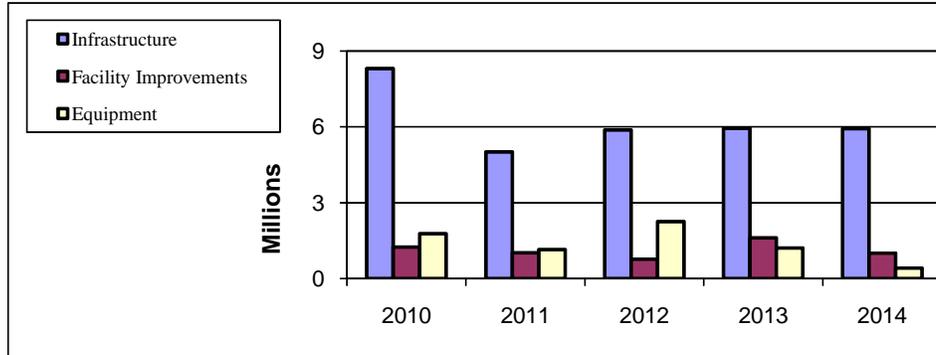
In addition to summarizing projects on an annual basis, it is possible to group projects by category. This allows the reader to see where the emphasis will be for future years. The three categories used in the CIP are infrastructure (projects that are long-lived and stationary), facility improvements (projects that enhance an existing facility or provide a new facility), and equipment (projects that replace existing equipment or provide new equipment).

Capital Expenditures

The charts below categorize the capital expenditures:

Gross Expenditures

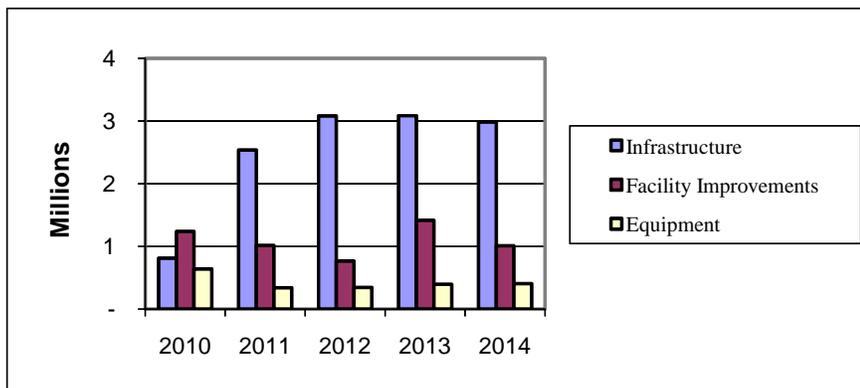
	<u>Infrastructure</u>	<u>Facility Improvements</u>	<u>Equipment</u>	<u>Total</u>
2010	\$ 8,310,500	\$ 1,240,460	\$ 1,779,210	\$ 11,330,170
2011	5,014,450	1,014,740	1,142,500	7,171,690
2012	5,879,600	766,220	2,252,620	8,898,440
2013	5,936,090	1,617,200	1,210,500	8,763,790
2014	5,933,900	1,012,000	411,170	7,357,070
Total	\$ 31,074,540	\$ 5,650,620	\$ 6,796,000	\$ 43,521,160



Included in the CIP are various estimated funding sources to support projects. The difference between these funding sources and gross capital expenditures is the net tax cost for these activities. Net (tax) expenditures do not include all future debt service costs or other grant and donation revenue sources.

Net (Tax) Expenditures

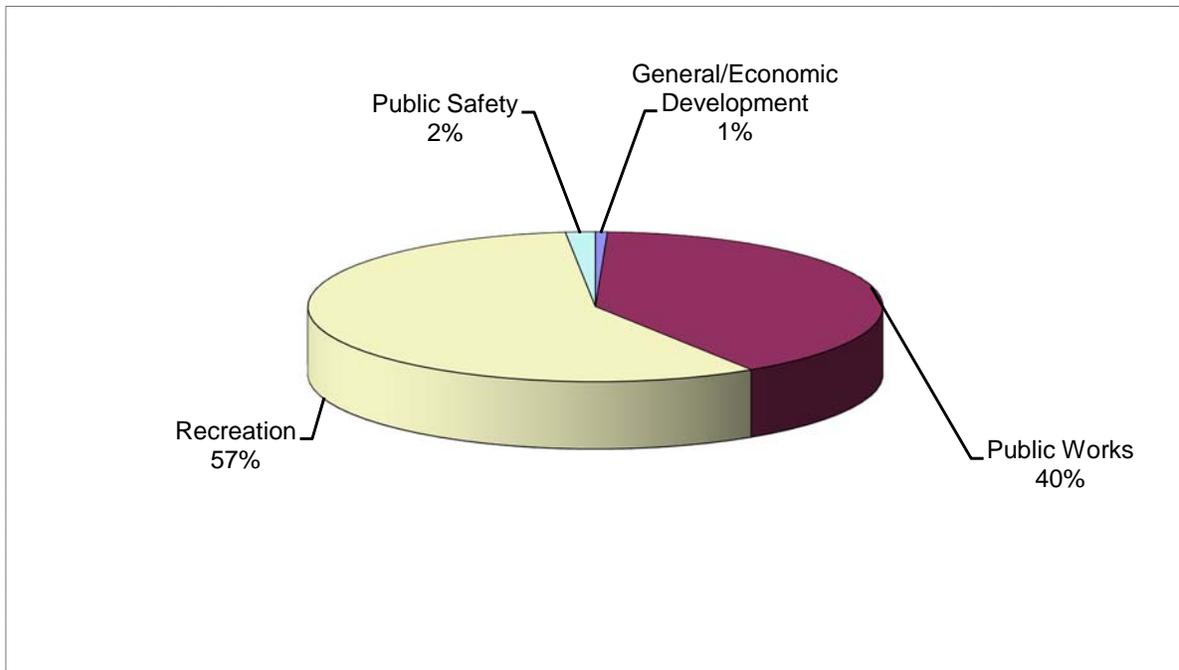
	<u>Infrastructure</u>	<u>Facility Improvements</u>	<u>Equipment</u>	<u>Total</u>
2010	\$ 814,000	\$ 1,237,860	\$ 638,190	\$ 2,690,050
2011	2,540,550	1,014,740	342,500	3,897,790
2012	3,080,600	766,220	344,620	4,191,440
2013	3,088,090	1,417,200	396,500	4,901,790
2014	2,986,900	1,012,000	403,670	4,402,570
Total	\$ 12,510,140	\$ 5,448,020	\$ 2,125,480	\$ 20,083,640



Net Tax Cost 2010-2014 by Department

The following table and charts show the 2010 CIP Net Tax Cost by departmental area.

	GROSS EXPENDITURES 2010	REVENUES OR OTHER FUNDING 2010	NET TAX COST 2010
General/Economic Development	\$ 18,000	\$ -	\$ 18,000
Public Works	4,157,210	3,074,620	1,082,590
Recreation	6,729,960	5,185,500	1,544,460
Public Safety	425,000	380,000	45,000
GRAND TOTAL	\$ 11,330,170	\$ 8,640,120	\$ 2,690,050



General Conditions and Assumptions

The following are general conditions and assumptions that should be considered in formalizing the Capital Improvement Program. The list is not intended to be exhaustive but in a broad manner covers many of the most significant considerations for evaluation of the “Planning Process.”

1. Mt. Lebanon’s population has minimally declined over the past ten years; therefore, it is expected to remain essentially stable during the five-year planning period. While single-family and multi-family units have been added, the number of persons per household has declined.
2. General population characteristics of income and socio-economic level should remain fairly consistent.
3. Elderly people, most of whose income is fixed, comprise approximately 19 percent of the population.
4. **The population of school age children should remain materially constant over the life of the Capital Improvement Plan’s five-year duration. The most recent Mt. Lebanon School District forecasting which includes actual community birthrates and trends indicates enrollment will remain relatively stable.**
5. The corporate limits of Mt. Lebanon will continue in their present location.
6. **Sales data indicates residential home sales prices have increased an average of 2.5 percent annually the past five years, while the number of home sales has been consistently above 500. The state Supreme Court in May threw out Allegheny County's base-year property assessment system, which sets assessments based on the value of property in 2002, including new construction. However, the county petitioned the Supreme Court, seeking a temporary stay of its order to allow the state Legislature to address the property assessment system on a statewide basis. The ultimate resolution to this matter may impact current and future real estate budgeting and collections.**
7. **Personnel costs, which account for approximately 44 percent of the total of all funds budgets, may be expected to increase at the rate of four to six percent per year.**
8. General inflation of costs should be expected to escalate at approximately three to five percent for the planning period.
9. Revenue from ALCOSAN charges for the sewer program is dedicated solely to sanitary sewer maintenance and reconstruction or storm sewer maintenance and reconstruction that affect inflows to sanitary sewers.

Capital Improvement Project Justification

Risk to Public Safety or Health

The project protects the community from a threat to public welfare in the form of a safety or health problem. Requests for departments that deal principally with public safety, such as the Fire and Police departments, do not automatically meet these criteria.

Deteriorated Facility

An investment that deals with a deteriorated facility or piece of equipment. The action taken may be either: 1) reconstruction or extensive rehabilitation to extend its useful life to avoid or postpone replacing it with a new and more costly one; or 2) replacement of the facility or piece of equipment relying on a “deferred maintenance approach” which allows equipment or a facility to deteriorate and be replaced only when it is worn out.

Systematic Replacement

A project that replaces or upgrades a facility or piece of equipment as part of a systematic program. The investment will not change the level of service provision except to adjust for a normal change in the size of demand.

The program weighs carefully the cost effectiveness of additional maintenance expenses against the cost of replacing the facility or equipment. This is the opposite of the “deferred maintenance” approach. A project that significantly expands or increases the level of service would be evaluated under the Expanded Facility or Improvement of Operating Efficiency criteria.

Improvement of Operating Efficiency

An investment that substantially and significantly improves the operating efficiency of a department. Also an expenditure that has a favorable return on investment promising to reduce existing, or future, increases in operating expenses (e.g. introduction of a new or improved technology).

Coordination

1) An expenditure that is necessary to insure coordination with another CIP (e.g. scheduling a sewer project to coincide with a street reconstruction project so that the street is not dug up a year after it is completed); 2) A project that is necessary to comply with requirements imposed by others (e.g. a court order, a change in federal or state law or administrative ruling, an agreement with another town or governmental agency); or 3) A project that is necessary to allow for cost and/or benefit sharing with other communities or organizations.

Equitable Provision of Services, Facilities

1) An investment that serves the special needs of a segment of the town’s population identified by public policy as deserving of special attention (e.g. the handicapped, the elderly, or low- and moderate-income persons); or 2) An investment that, considering existing services or facilities, makes equivalent facilities or services available to neighborhoods or population groups that are now underserved in comparison with townspeople, generally.

New or Substantially Expanded Facilities

Construction, or acquisition, of a new facility (including land) or new equipment, or major expansion thereof, that provides a service, or a level of service, not now available.

Project Justifications	Public Safe Risk	Deteriorate Facility	Systematic Replaceme	Operating Efficiency	Coordinati	Equitable Serv./ Facilities	Expanded Facilities
Server Replacement			X	X			
Phone System Upgrade			X	X			
Development of Pennsylvania Boulevard				X	X		
Signal Improvements Bower Hill @ Segar				X	X		
LED Traffic Signals				X			
Bower Hill Traffic Signal Coordination		X	X	X			
Washington Road Traffic Signal Improvements	X			X	X		
Beverly/Cochran Road Signal Coordination		X	X	X			
Sidewalk Improvement Program						X	X
Street Reconstruction	X	X	X				
Private Street Improvement	X	X					
Sanitary Sewer Improvements	X	X	X				
Storm Water Management	X	X					
Self Contained Leaf Loaders			X				
Veteran's Memorial							X
GIS Based Work Order & Asset Management System				X	X		
Large Truck Replacement			X				
Library Parking Lot Improvements		X	X				
Public Safety Center Improvements		X					
Public Works Building #2 Roof		X					
Municipal Building Roof Replacement & Tower Painting		X					
Lindendale Drive Embankment	X	X					
Bird Park Stream Restoration	X	X					
Fleet & Fuel Management System				X	X		
Library Restroom Renovations		X					
Library Roof Replacement		X					
Bird Park Parking Lot	X	X					
Public Safety Center Carport				X			
Public Safety Center Security Door				X	X		
Forestry Bucket Truck			X	X			
Library Automated Entry Doors		X					
Turf and Lighting for Wildcat and Middle Fields		X				X	
Parks Master Plan Improvements						X	X
Golf Course Improvements			X				X
Golf Course Indoor Teaching Facility							X
Golf Course Equipment			X				
Tennis Center Improvements		X					
Ice Rink Floor and Restroom Repairs		X					
Recreation Department Office Consolidation				X			
Electric Zamboni			X	X			
Ice Center Facility Enhancements		X					
Swim Center Renovation		X					
Pool Heater				X		X	
Community Center Hallway Floor		X					
Community Center Room Improvements		X					
Portable Training Trailer				X	X		
Thermal Imaging Cameras			X				
Utility Vehicle Replacement			X	X			
Apparatus Replacement			X				
Personal Protective Clothing			X				
Portable Radio Replacement			X		X		
Automated License Plate Reader Project				X			
Watch Commander Vehicle Replacement			X				
Mobile Radio			X		X		
Indoor Range		X					
Ballistic Vests	X		X				

2009 Capital Costs: Actual-to-date and Projected Costs

As of: June 30, 2009

Project	Budgeted Amount	2009 Actual to Date	2009 Projected Expenditure
EPA 308 Sewer Work	\$3,120,000	\$1,276,459	\$3,120,000
Street Reconstruction (a)	1,800,000	15,000	1,800,000
Sidewalk Improvement Program (a)	200,000	0	40,000
Park Master Plan/Playground Improvements	17,200	8,013	8,013
Server Replacement Program	15,000	13,900	13,900
Personal protective clothing - Fire Department	65,000	56,940	65,000
Ballistic Vests - Police Department	26,000	26,000	26,000
Traffic Signal Improvements at Bowerhill and Greenhurst	213,600	280	5,000
Washington Road Pedestrian Safety Grant project	74,000	7,605	118,095
South PA commission regional traffic signal program (b)	35,000	0	56,847
Total	\$5,565,800	\$1,404,197	\$5,252,855

Note (a): The 2009 capital budget was amended to include a bond issue to fund the project.

Note (b): This multi-community project will upgrade and retime traffic signals along state route 19, Washington Road and associated municipality's will provide 20% of the total project costs. The current estimate for Mt. Lebanon's match is \$56,847 which includes in-kind services for police traffic control during construction.

CAPITAL IMPROVEMENT PROGRAM 2010-2014

CATEGORY*	PAGE	GROSS EXPENDITURES					REVENUES OR OTHER FUNDING					NET TAX COST									
		2010	2011	2012	2013	2014	TOTAL	2010	2011	2012	2013	2014	TOTAL	2010	2011	2012	2013	2014	TOTAL		
General																					
E 12	Server Replacement	18,000	24,000	12,000	18,000	18,000	90,000	-	-	-	-	18,000	24,000	12,000	18,000	18,000	18,000	18,000	18,000	90,000	
E 13	Phone System Upgrade	18,000	55,000	50,000	18,000	105,000	195,000	-	-	-	-	55,000	55,000	50,000	50,000	50,000	50,000	50,000	50,000	195,000	
	<i>subtotal-general</i>																				
I 14	Development of Pennsylvania Boulevard	-	50,000	23,000	20,000	15,000	108,000	-	-	-	-	-	-	-	-	-	-	-	-	-	108,000
	<i>subtotal-economic development</i>																				
	Public Works																				
E 15	Traffic Signals																				
E 16	Signal Improvements Bower Hill @ Segar	571,700	-	-	-	-	571,700	-	-	-	-	457,300	-	-	-	-	-	-	-	-	114,400
E 17	LED Traffic Signals	65,400	-	-	-	-	65,400	-	-	-	-	800,000	-	-	-	-	-	-	-	-	865,400
E 18	Bower Hill Traffic Signal Coordination	-	1,000,000	-	-	-	1,000,000	-	-	-	-	800,000	-	-	-	-	-	-	-	-	2,000,000
E 19	Washington Road Traffic Signal Enhancements	-	-	500,000	-	-	500,000	-	-	-	-	400,000	-	-	-	-	-	-	-	-	1,000,000
E 20	Revelry Cochran Road Traffic Signal Enhancements	-	-	1,017,500	-	-	1,017,500	-	-	-	-	814,000	-	-	-	-	-	-	-	-	2,035,500
	<i>subtotal-public works</i>																				
I 20	Sidewalk Improvement Program	52,500	57,250	63,000	68,250	73,500	315,000	-	-	-	-	52,500	57,250	63,000	68,250	73,500	73,500	73,500	73,500	315,000	
I 21	Street Reconstruction	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	7,200,000	-	-	-	-	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	7,200,000	
I 22	Private Street Improvement	476,000	491,700	476,000	491,700	517,000	1,884,700	-	-	-	-	476,000	491,700	476,000	491,700	517,000	517,000	517,000	517,000	1,884,700	
	<i>subtotal-streets</i>																				
I 23	Sanitary Sewer Improvements	2,346,000	2,430,000	2,724,000	2,848,000	2,947,000	13,295,000	-	-	-	-	2,346,000	2,430,000	2,724,000	2,848,000	2,947,000	2,947,000	2,947,000	2,947,000	13,295,000	
I 24	Storm Water Management	388,500	336,000	320,000	312,250	300,000	1,656,750	-	-	-	-	388,500	336,000	320,000	312,250	300,000	300,000	300,000	300,000	1,656,750	
	<i>subtotal-sanitary sewer</i>																				
E 25	Self-Contained Leaf Loaders	200,500	-	-	-	-	200,500	-	-	-	-	201,220	-	-	-	-	-	-	-	-	201,220
E 26	Year-Over-Model Leaf Loaders	175,000	-	-	-	-	175,000	-	-	-	-	175,000	-	-	-	-	-	-	-	-	350,000
E 27	GIS Based Work Order & Asset Management System	138,000	-	-	-	-	138,000	-	-	-	-	138,000	-	-	-	-	-	-	-	-	276,000
E 28	Laurel Truck Replacement	113,370	-	-	-	-	113,370	-	-	-	-	113,370	-	-	-	-	-	-	-	-	226,740
F 29	Library Parking Lot Improvements	46,500	-	-	-	-	46,500	-	-	-	-	46,500	-	-	-	-	-	-	-	-	93,000
F 30	Public Safety Center Improvements	220,000	-	-	-	-	220,000	-	-	-	-	220,000	-	-	-	-	-	-	-	-	440,000
F 31	Public Works Building #2 Roof	110,000	-	-	-	-	110,000	-	-	-	-	110,000	-	-	-	-	-	-	-	-	220,000
F 32	Municipal Building Roof Replacement & Tower Painting	440,000	-	-	-	-	440,000	-	-	-	-	440,000	-	-	-	-	-	-	-	-	880,000
F 33	Lunddale Drive Embankment	114,300	-	-	-	-	114,300	-	-	-	-	114,300	-	-	-	-	-	-	-	-	228,600
F 34	Bird Park Stream Restoration	95,000	-	-	-	-	95,000	-	-	-	-	95,000	-	-	-	-	-	-	-	-	190,000
F 35	Leaf & Post Management System	38,000	-	-	-	-	38,000	-	-	-	-	38,000	-	-	-	-	-	-	-	-	76,000
F 36	Leaf Management System	25,000	-	-	-	-	25,000	-	-	-	-	25,000	-	-	-	-	-	-	-	-	50,000
F 37	Library Roof Replacement	440,000	-	-	-	-	440,000	-	-	-	-	440,000	-	-	-	-	-	-	-	-	880,000
F 38	Library Roof Replacement	440,000	-	-	-	-	440,000	-	-	-	-	440,000	-	-	-	-	-	-	-	-	880,000
F 39	Bird Park Parking Lot	89,800	-	-	-	-	89,800	-	-	-	-	89,800	-	-	-	-	-	-	-	-	179,600
F 40	Public Safety Center Canopy	79,200	-	-	-	-	79,200	-	-	-	-	79,200	-	-	-	-	-	-	-	-	158,400
F 41	Public Safety Center Security Door	66,000	-	-	-	-	66,000	-	-	-	-	66,000	-	-	-	-	-	-	-	-	132,000
F 42	Library Automated Entry Doors	151,000	-	-	-	-	151,000	-	-	-	-	151,000	-	-	-	-	-	-	-	-	302,000
	<i>subtotal-public works</i>																				
	Recreation																				
I 43	Recreation Management	1,003,000	-	-	-	-	1,003,000	-	-	-	-	1,003,000	-	-	-	-	-	-	-	-	2,006,000
I 44	Turf and Lighting for Wicket and Middle Fields	403,000	-	-	-	-	403,000	-	-	-	-	403,000	-	-	-	-	-	-	-	-	806,000
I 45	Parks Master Plan Improvements	340,700	264,300	105,000	105,000	281,400	1,095,300	-	-	-	-	340,700	264,300	105,000	105,000	281,400	281,400	281,400	281,400	1,095,300	
F 46	Golf Course Improvements	473,000	511,000	59,000	912,000	796,000	2,751,000	-	-	-	-	473,000	511,000	59,000	912,000	796,000	796,000	796,000	796,000	2,751,000	
F 47	Golf Course Equipment	50,000	-	-	-	-	50,000	-	-	-	-	50,000	-	-	-	-	-	-	-	-	100,000
F 48	Golf Course Equipment	35,000	-	-	-	-	35,000	-	-	-	-	35,000	-	-	-	-	-	-	-	-	70,000
	<i>subtotal-recreation</i>																				
F 49	Tennis Center Improvements	120,400	105,940	94,320	95,000	90,000	505,860	-	-	-	-	120,400	105,940	94,320	95,000	90,000	94,320	95,000	95,000	505,860	
F 50	Ice Rink Floor and Restroom Repairs	224,700	-	-	-	-	224,700	-	-	-	-	224,700	-	-	-	-	-	-	-	-	449,400
F 51	Recreation Department Office Consolidation	151,860	-	-	-	-	151,860	-	-	-	-	151,860	-	-	-	-	-	-	-	-	303,720
F 52	Electric Zamboni	105,000	-	-	-	-	105,000	-	-	-	-	105,000	-	-	-	-	-	-	-	-	210,000
F 53	Ice Center Facility Enhancements	101,700	-	-	-	-	101,700	-	-	-	-	101,700	-	-	-	-	-	-	-	-	203,400
F 54	Swim Center Renovation	4,147,500	-	-	-	-	4,147,500	-	-	-	-	4,147,500	-	-	-	-	-	-	-	-	8,295,000
F 55	Pool Heater	52,500	-	-	-	-	52,500	-	-	-	-	52,500	-	-	-	-	-	-	-	-	105,000
F 56	Community Center Hallway Floor	67,800	-	-	-	-	67,800	-	-	-	-	67,800	-	-	-	-	-	-	-	-	135,600
F 57	Community Center Room Improvements	1,025,440	-	-	-	-	1,025,440	-	-	-	-	1,025,440	-	-	-	-	-	-	-	-	2,050,880
	<i>subtotal-recreation</i>																				
	Public Safety																				
E 57	Portable Training Trailer	350,000	-	-	-	-	350,000	-	-	-	-	350,000	-	-	-	-	-	-	-	-	700,000
E 58	Thermal Imaging Cameras	25,000	-	-	-	-	25,000	-	-	-	-	25,000	-	-	-	-	-	-	-	-	50,000
E 59	Utility Vehicle Replacement	38,500	-	-	-	-	38,500	-	-	-	-	38,500	-	-	-	-	-	-	-	-	77,000
E 60	Aphidius Replacement	1,500,000	-	-	-	-	1,500,000	-	-	-	-	1,500,000	-	-	-	-	-	-	-	-	3,000,000
E 61	Personal Protective Clothing	65,000	-	-	-	-	65,000	-	-	-	-	65,000	-	-	-	-	-	-	-	-	130,000
E 62	Portable Radio Replacement	50,000	-	-	-	-	50,000	-	-	-	-	50,000	-	-	-	-	-	-	-	-	100,000
E 63	Automated License Plate Reader Project	75,000	-	-	-	-	75,000	-	-	-	-	75,000	-	-	-	-	-	-	-	-	150,000
E 64	Watch Commander Vehicle Replacement	45,000	-	-	-	-	45,000	-	-	-	-	45,000	-	-	-	-	-	-	-	-	90,000
E 65	Mobile Radio	20,000	-	-	-	-	20,000	-	-	-	-	20,000	-	-	-	-	-	-	-	-	40,000
F 66	Indoor Range	100,000	-	-	-	-	100,														

Department Prioritization of Projects

The CIP is based on submissions from departments, approved by the manager and submitted to the Commission. Criteria used in selecting priorities and projects include but are not limited to the preservation of existing facilities, investment in municipal assets that support the Comprehensive Plan, and support for economic development. Listed below are the departmental priorities for 2010.

Department Priority

General

Server Replacement

Public Works

Sanitary Sewer Improvements

Storm Water Management

Large Truck Replacement

Self Contained Leaf Loader

GIS Based Work Order & Asset Management System

LED Traffic Signals

Sidewalk Improvement Program

Signal Improvements Bower Hill at Segar

Veteran's Memorial

Recreation

Electric Zamboni

Swim Center Renovation

Golf Course Teaching Facility

Pool Heater

Ice Rink Floor and Restroom Repairs

Tennis Center Improvements

Golf Course Improvements

Parks Master Plan Improvements

Rec. Dept. Office Consolidation

Turf and Light Wildcat/Middle

Fire Department

Thermal Imaging Cameras

Portable Training Trailer

Police Department

Portable Radios

Detailed Descriptions and Justifications

The following pages are detailed project descriptions as proposed for 2010-2014.

Project: Server Replacement Program

Department: General Government

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	18,000	24,000	12,000	18,000	18,000	90,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	18,000	24,000	12,000	18,000	18,000	90,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	18,000	24,000	12,000	18,000	18,000	90,000

Description and Justification:

Industry recommendations are to replace servers every four years to minimize failure. This request is for replacement of outdated equipment to provide reliable access to stored information & streamline workflow. This server replacement program covers all areas of the municipality including the Fire and Police departments.

2010	2 Municipal Servers	12,000	2013	2 Municipal Servers	12,000
	1 Police Server	<u>6,000</u>		1 Police Server	<u>6,000</u>
		\$18,000			\$18,000
2011	4 Municipal Servers	\$24,000	2014	2 Municipal Servers	12,000
				1 Police Server	<u>6,000</u>
					\$18,000
2012	2 Fire Department Servers	\$12,000			

Project: Phone System Upgrade
Department: General Government

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material		55,000	50,000			105,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	55,000	50,000	-	-	105,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	55,000	50,000	-	-	105,000

Description and Justification:

The current phone system is two years past its life expectancy. There have been failures with the current phone system, server and phones. The warranty and maintenance agreements have expired and the current system is no longer supported. With the upgrade of phones, switches and licenses, the community notification phone server would be utilized as the phone server for the Municipality.

The first year would include the purchase of 100 phones, 4 switches and required licenses. The second year would include the purchase of the remaining 80 phones, 4 additional switches and required licenses.

Project: Development of Pennsylvania Blvd.
Department: Economic Development

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition		50,000	15,000	5,000		70,000
Equipment & Material						-
Contractual Construction				15,000	15,000	30,000
Force Labor						-
Planning & Design			8,000			8,000
Subtotal - Capital Costs	-	50,000	23,000	20,000	15,000	108,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	50,000	23,000	20,000	15,000	108,000

Description and Justification:

This project includes additional property acquisition and creating the schematic plan (overseen by the engineer) to develop the site as a passive recreational space.

Project: Signal Improvements Bower Hill @ Segar

Department: Public Works

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	457,360					457,360
Force Labor						-
Planning & Design	114,340					114,340
Subtotal - Capital Costs	571,700	-	-	-	-	571,700
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant	417,700					417,700
Sale of Equipment						-
Other (Specify)	39,600					39,600
Subtotal - Funding Sources	457,300	-	-	-	-	457,300
TAX COST	114,400	-	-	-	-	114,400

Description and Justification:

Replacement of all traffic signal equipment at intersection of Bower Hill Road/Greenhurst Drive/Segar Drive, including 4 new mast arms, underground conduit, signal heads, wiring, and controller cabinet. No changes to traffic flow on Lakemont Drive or Greenhurst Drive will be made. Segar Road will be widened to accommodate a right turn lane. St. Clair Hospital to provide partial funding for this project.

Project: LED Traffic Signals

Department: Public Works

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	65,400					65,400
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	65,400	-	-	-	-	65,400
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	65,400	-	-	-	-	65,400

Description and Justification:

Light Emitting Diode (LED) Traffic Signals are an efficient and effective alternative to traditional incandescent signals. The two main advantages of LED signals are very low power consumption (10 W to 22 W) and very long life, as high as 7 to 10 years. When compared with the typical energy needs of an incandescent bulb, which is 135 watts, the savings resulting from the low energy usage of LED signals can be as high as 70%. The long life of LED signals means low maintenance costs, which makes LED signals a worthwhile investment and also environment friendly. To date over 933 LED lamps have been installed at 29 of our 42 signalized intersections (22 full replacements and 7 partial). The remaining 13 signalized intersections have 466 incandescent lamps and the 7 intersections partially changed to LED lamps still have 79 incandescent lamps.

Project: Bower Hill Traffic Signal Coordination

Department: Public Works

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		870,000				870,000
Force Labor						-
Planning & Design		130,000				130,000
Subtotal - Capital Costs	-	1,000,000	-	-	-	1,000,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant		800,000				800,000
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	800,000	-	-	-	800,000
TAX COST	-	200,000	-	-	-	200,000

Description and Justification:

The Bower Hill Road Signal Coordination project includes upgrades to six of the seven existing traffic signals along Bower Hill Road. The coordinated system will provide for the progressive movement of traffic. This project will improve traffic congestion problems along the corridor, assist with our redevelopment efforts. A grant application will be made to the Congestion Mitigation and Air Quality Improvement Program.

Project: Washington Road Traffic Signal Enhancements

Department: Public Works

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		400,000				400,000
Force Labor						-
Planning & Design		100,000				100,000
Subtotal - Capital Costs	-	500,000	-	-	-	500,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant		400,000				400,000
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	400,000	-	-	-	400,000
TAX COST	-	100,000	-	-	-	100,000

Description and Justification:

The Washington Road traffic corridor between Connor Road and the Mt. Lebanon Business District is a heavily traveled urban arterial that experiences substantial delays due to the lack of effective signal coordination. The traffic flow along the corridor will be enhanced by upgrading substandard signal equipment. A grant application to fund a substantial portion of this improvement has been submitted to the State Transportation Commission. Seven signals will be upgraded or replaced.

Project: Beverly/Cochran Road Signal Coordination
Department: Public Works

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction				885,000		885,000
Force Labor						-
Planning & Design				132,500		132,500
Subtotal - Capital Costs	-	-	-	1,017,500	-	1,017,500
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant				814,000		814,000
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	814,000	-	814,000
TAX COST	-	-	-	203,500	-	203,500

Description and Justification:

The Cochran/Beverly Road Signal Coordination project includes upgrades to three existing traffic signals along Cochran Road (Cochran @ Robinwood; Cochran @ Osage/Parker and Cochran @ Lebanon) and three existing traffic signals on Beverly Road Beverly @ Overlook; Beverly @ Ralston and Beverly @ Dell/Meadowcroft). In total, the project will coordinate seven traffic signals along Cochran Road and three traffic signals on Beverly Road to provide progressive movement of traffic.

During the past five years, Mt. Lebanon has been upgrading and coordinating portions of this corridor. In 2004, intersections at Cochran/Beverly and Cochran/Bower Hill were upgraded and coordinated using funds secured with the Transportation Improvement Plan (TIP), with Mt. Lebanon funding the engineering work. In 2008 the intersections of Cochran/Altoona and Cochran/Cedar were upgraded with new signal equipment and coordination. Congestion Mitigation and Air Quality Improvement Program (CMAQ) funding will be applied for to allow Mt. Lebanon to extend the Cochran Road signal system in both directions along Cochran and also along Beverly. The overall system will be expanded from the existing two signals currently coordinated to include a total of ten signals.

Project: Sidewalk Improvement Program

Department: Public Works

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	50,000	55,000	60,000	65,000	70,000	300,000
Force Labor						-
Planning & Design	2,500	2,750	3,000	3,250	3,500	15,000
Subtotal - Capital Costs	52,500	57,750	63,000	68,250	73,500	315,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	52,500	57,750	63,000	68,250	73,500	315,000

Description and Justification:

Approximately 65% of the 86 miles of streets in Mt. Lebanon have sidewalks. The 1993 Sidewalk Task Force Report contains a detailed Performance Study that is being used to determine where new sidewalks should be installed. Each year the municipality will install approximately 850 linear feet of sidewalk at no expense to the property owner.

Project: Street Reconstruction

Department: Public Works

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		1,800,000	1,800,000	1,800,000	1,800,000	7,200,000
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	1,800,000	1,800,000	1,800,000	1,800,000	7,200,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Sources	-	-	-	-	-	-
TAX COST	-	1,800,000	1,800,000	1,800,000	1,800,000	7,200,000

Description and Justification:

Mt. Lebanon has approximately 90 miles of municipally maintained streets. A well-maintained street has a life expectancy of 40 to 50 years. Evaluation of those roadways has been completed by the Public Works Department in conjunction with the Municipal Engineer. The evaluation effort has provided the background for the establishment of a Pavement Management System.

The system uses the evaluation and historical information for each roadway segment to analyze and recommend the most cost effective treatments and schedule their applications at the most beneficial time. The selection of streets included in the Annual Street Reconstruction Program is determined by analyzing the infrastructure data collected along with consideration of traffic volume and ongoing maintenance issues and available funding.

By reconstructing the most seriously deteriorated streets yearly (those with a low Overall Condition Index), Mt. Lebanon avoids the necessity of spending greater amounts of money to continually maintain those streets that have deteriorated beyond their ability to be addressed through routine procedures.

Project: Private Street Improvement

Department: Public Works

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction			425,000	447,000	470,000	1,342,000
Force Labor						-
Planning, Design, & Legal			51,000	44,700	47,000	142,700
Subtotal - Capital Costs	-	-	476,000	491,700	517,000	1,484,700
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other - Resident Funding						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	476,000	491,700	517,000	1,484,700

Description and Justification:

To begin to address the issue of conversion of private streets to municipal streets, it is proposed to initially complete upgrades to private through streets which are used for the benefit of the general public. The existing private through streets include: Broadmoor (Kenilworth to Briarwood), Audubon (Country Club to Sleepy Hollow), Summer Place (Parkview to Austin), Racine (Dixon to Shadowlawn), Poplar (Parkway to Jefferson), Poplar (Jefferson to Hazel), and Kenforest (Ridgefield to N. Meadowcroft). It is proposed to complete these 7 streets over 3 years with costs shared with the residents.

Following completion of these streets, the Commission will evaluate the remaining private streets for potential upgrade and acceptance by the Municipality. There are an additional 41 private streets having a total length of approximately 27,000 linear feet. The estimated cost to improve these roadways ranges from \$4,725,000 (rehabilitation cost) to \$11,650,000 (reconstruction cost) accounting for inflation and assuming a 2015 start of construction.

Project: Sanitary Sewer Improvements

Department: Public Works

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	2,061,000	2,136,000	2,421,000	2,542,000	2,630,000	11,790,000
Force Labor						-
Planning & Design	285,000	294,000	303,000	306,000	317,000	1,505,000
Subtotal - Capital Costs	2,346,000	2,430,000	2,724,000	2,848,000	2,947,000	13,295,000
Funded By:						
Bond Issue						-
Sewer Surcharges	2,346,000	2,430,000	2,724,000	2,848,000	2,947,000	13,295,000
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	2,346,000	2,430,000	2,724,000	2,848,000	2,947,000	13,295,000
TAX COST	-	-	-	-	-	-

Description and Justification:

The Environmental Protection Agency, The Pennsylvania Department of Environmental Protection, and the Allegheny County Health Department, under an approved consent order, require that the Municipality complete flow monitoring, closed circuit televising, sewer line cleaning, manhole inspection/ locations, dye testing, and correction of major structural deficiencies noted during televising. The Municipality is required to develop a repair and rehabilitation program for sewers after information gathering and flow monitoring are complete. This project is funded by sanitary sewer surcharges and has been prepared by the municipal engineer in accordance with the Administrative Consent Order. Corrections are ongoing and will continue in all watersheds.

The next phase of the Consent Order will consider alternatives analysis relative to “wet weather” conveyance/capacity issues. The results of this analysis could result in significant capital expenditure commitments being necessary to install infrastructure and assure compliance with the Order starting in 2013.

Project: Storm Water Management

Department: Public Works

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	316,500	299,000	285,000	457,000	265,000	1,622,500
Force Labor						-
Planning & Design	42,000	37,000	35,000	56,250	35,000	205,250
Subtotal - Capital Costs	358,500	336,000	320,000	513,250	300,000	1,827,750
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	358,500	336,000	320,000	513,250	300,000	1,827,750

Description and Justification:

As a result of the recent major storms (1999, 2000, & 2004) many residents had significant water damage to their properties. Using hydraulic modeling software, identified areas have been evaluated for improvements to the collection and conveyance systems. These improvements can consist of system upgrades, realignments, installation of additional inlets and appurtenances to effectively collect and convey storm water, etc. In addition areas with significant ice spots have been identified.

2010	Adeline	53,500	2012	Castle Shannon Blvd II	\$320,000
	Serpentine	82,500			
	Lindendale	12,500	2013	Forest Glen	333,250
	Navahoe/Wash. Rd.	160,000		Sleepy Hollow III	<u>180,000</u>
	Ice Spots / Blanket Storm Repairs	<u>50,000</u>			\$513,250
		\$358,500	2014	Ice Spots / Blanket Storm Repairs	\$300,000
2011	Ice Spots / Blanket Storm Repairs	212,500			
	Sleepy Hollow II	<u>123,500</u>			
		\$336,000			

Project: Self Contained Leaf Loaders

Department: Public Works

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	290,240					290,240
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	290,240	-	-	-	-	290,240
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant	261,220					261,220
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	261,220	-	-	-	-	261,220
TAX COST	29,020	-	-	-	-	29,020

Description and Justification:

Purchase of two self contained leaf vacuum vehicles to be used to remove leafs from cul-de-sacs and narrow streets. The current truck and leaf loader tag along combination is too long to use on cul-de-sacs and narrow streets. The self contained unit is the same length as a truck without the trailer and uses a remote controlled vacuum arm to pick up leaves. Similar units are currently being used with a high degree of success in McCandless Township. Grant funds will be requested through the next round of the DEP 902 Recycling Grant program.

Project: Veteran's Memorial

Department: Public Works

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	175,000					175,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	175,000	-	-	-	-	175,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	175,000	-	-	-	-	175,000

Description and Justification:

A memorial to veterans will be constructed in the circle on Morgan Drive at the entrance to Main Park.

Project: GIS Based Work Order & Asset Management System

Department: Public Works

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	138,000					138,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	138,000	-	-	-	-	138,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	138,000	-	-	-	-	138,000

Description and Justification:

Purchase and implement Cityworks or similar Enterprise Maintenance Management solutions (EMM). A substantial investment has been already been made in locating, mapping and assessing the condition of municipal owned and maintained assets (street segments, manholes, sanitary pipes, storm pipes, inlets, outfalls, street and traffic signs, trees, etc.). An EMM is a collection of management tools (work order management, asset management, permit management, asset and inventory account) that works with the current ESRI GIS software to add dynamic functionality to a map based environment. This application will address the information management shortfalls listed in the Matrix Report of 2009 and would improve efficiency, provide asset level costing for maintenance, improve scheduling and tracking of maintenance operations, extend the useful lives of assets and allow better utilization of GIS data.

Project: Large Truck Replacement
Department: Public Works

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	113,370		124,700		137,170	375,240
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	113,370	-	124,700	-	137,170	375,240
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment	7,500		8,000		7,500	23,000
Other (Specify)						-
Subtotal - Funding Sources	7,500	-	8,000	-	7,500	23,000
TAX COST	105,870	-	116,700	-	129,670	352,240

Description and Justification:

Systematic replacement of the equipment is necessary to maintain an effective working fleet, particularly for snow and ice control and leaf vacuuming operation. Truck #214 is twelve years old and has been subject to frequent maintenance repairs. These trucks haul leaf loaders and leaf boxes in the fall and rock salt during the winter.

- 2010 # 214 – 1997 Freight Liner Dump Truck
- 2012 # 216 – 2001 International Dump Truck
- 2014 # 211 – 2001 International Dump Truck

Project: Library Parking Lot Improvements

Department: Public Works

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	42,500					42,500
Force Labor						-
Planning & Design	4,000					4,000
Subtotal - Capital Costs	46,500	-	-	-	-	46,500
Funded By:						
Bond Issue					-	-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)	2,600				-	2,600
Subtotal - Funding Sources	2,600	-	-	-	-	2,600
TAX COST	43,900	-	-	-	-	43,900

Description and Justification:

As per an agreement between the Municipality and Southminster Presbyterian Church dated December 9, 1993, the Municipality is responsible to complete various maintenance activities to the shared parking lot for the Library and Church. The agreement states that the Municipality shall pay 80% of the cost of maintenance and the Church pay 20% with a maximum amount stipulated for Church contribution. A field review of the site indicated that a rotomilling and overlay is necessary to restore the pavement to its original condition. Upon completion of this activity, it is recommended that maintenance in the way of pavement rejuvenator be completed within the first five years with an estimated cost of \$4,850.

Project: Public Safety Center Improvements

Department: Public Works

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		200,000				200,000
Force Labor						-
Planning & Design		20,000				20,000
Subtotal - Capital Costs	-	220,000	-	-	-	220,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	220,000	-	-	-	220,000

Description and Justification:

An engineer’s evaluation of the Public Safety Center in February of 2009 identified numerous cracks in the mortar joints on the exterior of the building that are allowing water to intrude into the interior spaces of the building. Unless repairs are made to the exterior the situation will worsen and could result in substantial damage to the exterior and the interior of the building. Depending on the results of ongoing investigations being conducted by the engineer with input from masonry experts the cost estimate listed above could decrease or increase.

Project: Public Works Building # 2 Roof
Department: Public Works

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		110,000				110,000
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	110,000	-	-	-	110,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	110,000	-	-	-	110,000

Description and Justification:

Maintenance storage building #2 was erected in 1972 and houses the carpentry shop and vehicle storage garages. The structural frame is in good condition but the metal roof panels are deteriorating and several leaks have developed. This project will provide funds for the replacement of rusted roof panels and gutters and the replacement of damaged skylights. The repaired roof will be insulated, and over-laid with a new roof membrane.

Project: Municipal Building Roof Replacement & Tower Painting
Department: Public Works

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction			420,000			420,000
Force Labor						-
Planning & Design	-		20,000			20,000
Subtotal - Capital Costs	-	-	440,000	-	-	440,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	440,000	-	-	440,000

Description and Justification:

Scope of work to include the replacement of entire existing roof, and painting of steel fire siren tower. All 3 roof levels will be replaced with a modified bitumen roof system. Leaks have developed in several sections of the roof and numerous repairs have been made to date. The roof will be insulated to improve energy efficiency during the winter and coated to reflect sunlight during the summer.

Project: Lindendale Drive Embankment
Department: Public Works

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction			75,000			75,000
Force Labor						-
Planning & Design			39,300			39,300
Subtotal - Capital Costs	-	-	114,300	-	-	114,300
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant			75,000			75,000
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	75,000	-	-	75,000
TAX COST	-	-	39,300	-	-	39,300

Description and Justification:

The stream bank on Lindendale Drive across from the entrance to the Public Works Building shows significant signs of erosion and is beginning to undermine Lindendale Drive. Continued flow of sediment and loss of soil along the stream are causing storm water to flow faster through the stream during storm events, which in turn increases the amount of soil removed. If this process is left unchecked, the danger of undermining the road increases. The objective is to stabilize 300 feet of the stream upstream of the Lindendale culvert where the erosion is occurring. A Community Infrastructure and Tourism Grant application for \$75,000 was submitted to the Allegheny County Department of Development.

Project: Bird Park Stream Restoration

Department: Public Works

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction			75,000			75,000
Force Labor			20,000			20,000
Planning & Design						-
Subtotal - Capital Costs	-	-	95,000	-	-	95,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant	-					-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	95,000	-	-	95,000

Description and Justification:

Erosion of stream banks and damage and loss of trees along the stream have become major problems in the past few years. Continued flow of sediment and loss of absorbing soil along the stream are causing storm water to flow faster through the stream during rain events, which in turn increases the amount of soil removed from the stream banks as water flows by. If this process is left unchecked, the danger of losing valuable trees and wildlife supporting vegetation is eminent. The objective is to stabilize 800 feet of stream bank between the culvert outfall, near Youngwood Drive, and the pedestrian footbridge.

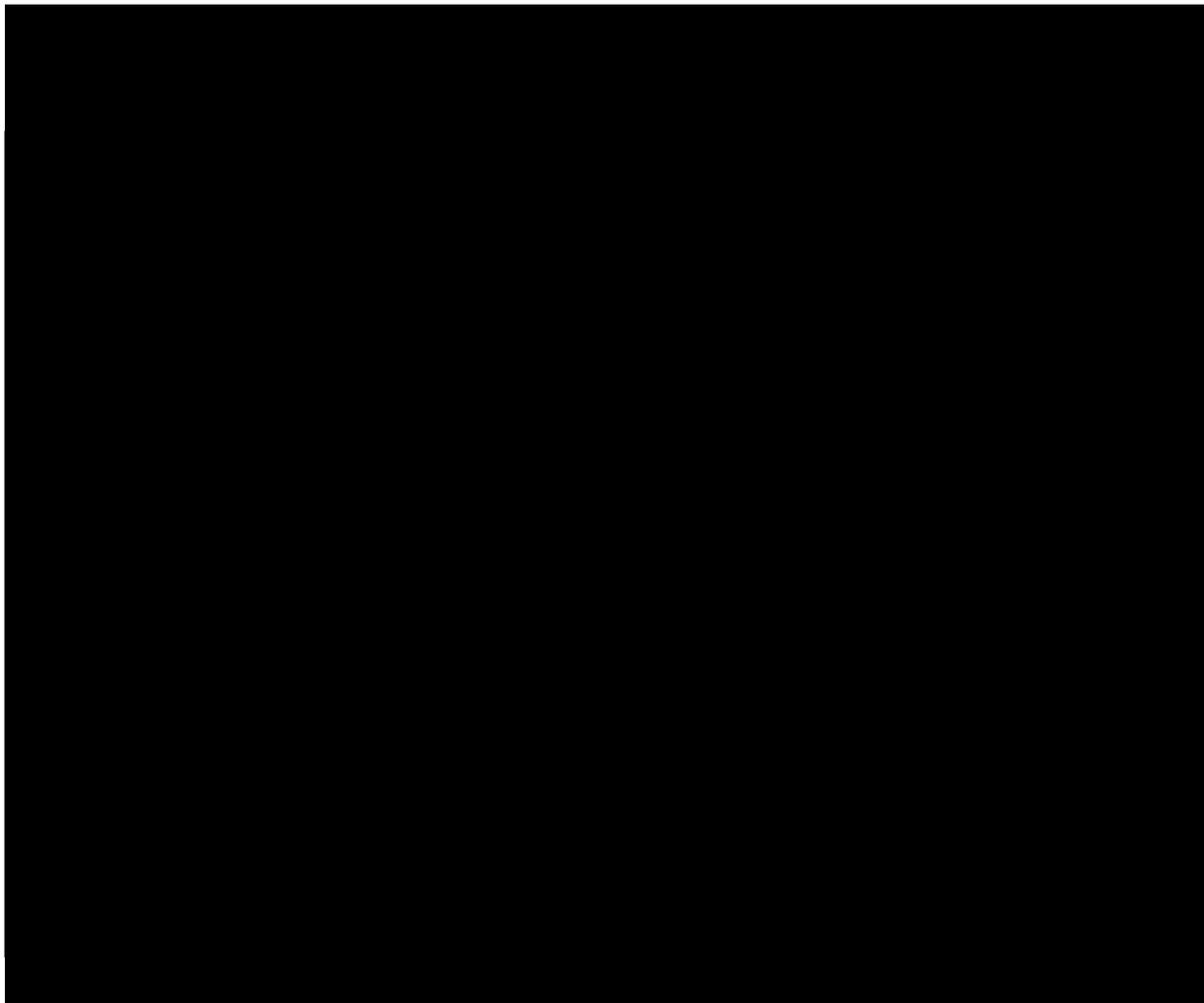
Project: Fleet & Fuel Management System

Department: Public Works

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition			40,920			40,920
Equipment & Material						-
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	-	40,920	-	-	40,920
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	40,920	-	-	40,920

Description and Justification:

Purchase and install software to improve fleet management shortfalls cited in the Matrix Report of 2009. Changes to an automated fleet information system that utilizes modern technology including an open database compliant design, a graphic user interface, and a modern custom report-writer. The funding requested above will be used to purchase the software and equipment required to modernize the fueling systems. The system will track all maintenance and repair cost for vehicles and equipment and will be used to compute vehicle and equipment replacement schedules. The system will improve: preventative maintenance scheduling; parts and fluid inventories; replacement cycles, and will be an essential tool for other fleet management activities.



Description and Justification:

Funds required for renovating all bathroom fixtures at the Mt. Lebanon Library. Current fixtures are heavily used and require constant repair and maintenance.

Project: Library Roof Replacement

Department: Public Works

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction				400,000		400,000
Force Labor						-
Planning & Design				40,000		40,000
Subtotal - Capital Costs	-	-	-	440,000	-	440,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant				200,000		200,000
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	200,000	-	200,000
TAX COST	-	-	-	240,000	-	240,000

Description and Justification:

Replace the current membrane roof with a new energy efficient insulated roofing system and skylights. Skylights will be added to improve the lighting throughout the library. Grant opportunities will be explored.

Project: Bird Park Parking Lot

Department: Public Works

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction				81,710		81,710
Force Labor						-
Planning & Design				8,180		8,180
Subtotal - Capital Costs	-	-	-	89,890	-	89,890
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	-	89,890	-	89,890

Description and Justification:

This project will enhance the existing Bird Park parking lot on Lindendale Drive by paving and providing drainage facilities. The new lot will accommodate 56 vehicles and will be paved with a modified paving specification that will help promote the infiltration of storm water. Other storm water reduction best management measures (rain garden or detention tank) will also be considered.

Project: Public Safety Center Carport

Department: Public Works

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction				79,200		79,200
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	-	-	79,200	-	79,200
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	-	79,200	-	79,200

Description and Justification:

Funds required to construct a carport for 18 police vehicles in the parking lot behind the Public Safety Center. The carport will provide cover and protection for police vehicles during inclement weather. Two pre-fabricated metal gable top with hip end carports will be constructed.

Project: Public Safety Center Security Door Upgrade
Department: Public Works

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material				66,000		66,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	-	-	66,000	-	66,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	-	66,000	-	66,000

Description and Justification:

The current door security system at PSC requires manual programming of 39 doors on 5 levels every time a user is added or deleted. With constant turnaround of volunteer firefighters, maintenance personnel and part-time help, it is less than efficient to send employees on a circuit several times a month. This same circuit is necessary to retrieve usage audits. The upgrade would make it possible to access all controls and audits from a central PC and make the PSC system compatible with the Municipal Building.

Project: Forestry Bucket Truck

Department: Public Works

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material					151,000	151,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	-	-	-	151,000	151,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	-	-	151,000	151,000

Description and Justification:

A fully equipped forestry bucket truck will improve work quality, increase customer satisfaction, provide our foresters with a safe and secure aerial work platform leading to to increased productivity. During 2008 over 500 requests were received from residents to trim municipal trees, 200 maintenance trims were scheduled, and over 150 tree removals took place. As young street trees continue to grow, the backlog of tree work will also continues to grow. The level of productivity could be increased by an estimated 25% if the crew had a bucket truck. Currently all the tree work is done by climbing which is slow, difficult and dangerous work.

Project: Library Automated Entry Doors

Department: Public Works

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction					26,000	26,000
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	-	-	-	26,000	26,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	-	-	26,000	26,000

Description and Justification:

The existing power assisted interior doors at the entrances of Mt. Lebanon Library will be replaced with new proximity activated sliding doors to match the exterior entrance doors.

Project: Turf and Lighting for Wildcat and Middle Fields

Department: Recreation

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	942,820					942,820
Force Labor						-
Planning & Design	60,180					60,180
Subtotal - Capital Costs	1,003,000	-	-	-	-	1,003,000
Funded By:						
Bond Issue	1,003,000					1,003,000
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	1,003,000	-	-	-	-	1,003,000
TAX COST	-	-	-	-	-	-

Description and Justification:

To begin to address the shortage of athletic fields in the community and to allow for less stress on existing fields artificial turf and lights are installed at Wildcat and Middle Fields.

In addition, similar improvements could be done at Mellon Field by the School District for an estimated cost of \$1,088,000.

Project: Parks Master Plan Improvements
Department: Recreation

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	343,000	339,600	247,000	105,000	263,000	1,297,600
Force Labor						-
Planning & Design	60,000	1,100	17,300		18,400	96,800
Subtotal - Capital Costs	403,000	340,700	264,300	105,000	281,400	1,394,400
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant		43,900				43,900
Sale of Equipment						-
Other (Specify)*						-
Subtotal - Funding Sources	-	43,900	-	-	-	43,900
TAX COST	403,000	296,800	264,300	105,000	281,400	1,350,500

Description and Justification:

In keeping with the Parks Master Plan, the recommendation is to continue to renovate and improve the Mt. Lebanon park system. The Natural Areas Study will address issues such as invasive species, hydrology and over-compacted soils and develop strategies to restore the natural environment in four parks: Bird, Robb Hollow, Hoodridge and Twin Hills Parks. Improvements to Sunset Hills Park include adding a defined entry area, addressing accessibility issues, improving the existing baseball field and creating a parking lot and playground. Meadowcroft Park is slated to have accessibility upgrades including concrete ramps and handrails. A Community Development Block Grant (CDBG) may cover up to 100% of the costs.

Bird Park phases I and II will begin to implement the management plan identified by the Natural Areas Study. This plan is supported by the Parks Advisory Board as well as Mt. Lebanon Nature Conservancy. Rockwood Phase II improvements address the upper half of the park. This phase includes removing the upper parking lot, adding play equipment, adding an accessible walkway and replacing the pavilion. These improvements will essentially complete the park. Iroquois Park improvements entail creating a consolidated playground area, adding a new pavilion, level lawn area, sidewalks and signage.

2010	Natural Areas Study	\$ 60,000	2012	Rockwood Park Phase II	\$264,300
	Sunset Hills Park	343,000			
		\$403,000	2013	Bird Park Phase II	\$105,000
2011	Meadowcroft Park	\$ 45,000	2014	Iroquois Park	\$281,400
	Bird Park Phase I	295,700			
		\$340,700			

Project: Golf Course Improvements

Department: Recreation

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	437,000	473,000		844,000	737,000	2,491,000
Force Labor						-
Planning & Design	35,000	38,000	59,000	68,000	59,000	259,000
Subtotal - Capital Costs	472,000	511,000	59,000	912,000	796,000	2,750,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	472,000	511,000	59,000	912,000	796,000	2,750,000

Description and Justification:

In 2005 a golf course architect was commissioned to provide information for improving the Mt. Lebanon Golf Course. A number of improvements were recommended including additional forward tees, drainage, grassing, fairway and green area contouring, a learning center with a practice facility, and clubhouse improvements. Implementation of the plan began in 2007 with the rebuilding of the sand traps, adding drainage throughout the course and moving the tees for the 5th hole.

2010: Hole #4 and hole #5 tees, fairway contouring and cart path improvements.

Complete cart path to hole #6.

2011: Tees & drainage, cart path improvements, on-course restroom facility, pavilion and utility extensions.

2012: Design of clubhouse improvements

2013: Clubhouse improvements

2014: Learning Center / Driving Range

Project: Golf Course Indoor Teaching Facility

Department: Recreation

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	45,000					45,000
Force Labor						-
Planning & Design	5,000					5,000
Subtotal - Capital Costs	50,000	-	-	-	-	50,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	50,000	-	-	-	-	50,000

Description and Justification:

The current license agreement allows for a portion of the clubhouse to be used as an indoor teaching area by the licensee for nine months of the year. Due to the fact that the area is in a close proximity to the golf course starter's desk, the current setup is not ideal for the golf course customers and employees, or for the licensee and his clients.

The proposed golf teaching building will be located on golf course property near the current clubhouse. The structure will be approximately 360 sq. ft. with electricity as the only utility provided. The building will also allow the municipality to negotiate multi-year agreements with current and future licensees.

Project: Golf Course Equipment

Department: Recreation

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material			25,000	35,000		60,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	-	25,000	35,000	-	60,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	25,000	35,000	-	60,000

Description and Justification:

2012 Greensmower

2013 GA 60 Aerifier & Core Harvester

Aging equipment is replaced to maintain the golf course effectively. The new greensmower will replace the 2008 greensmower. The current greensmower is converted into a tee mower, as is our standard practice. Both the aerifier and the core harvester were purchased in 1990. The aerifier is used to punch the holes in all areas of the golf course including greens, tees and fairways. The harvester is used for picking up the cores that the aerifier produces.

Project: Tennis Center Improvements
Department: Recreation

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	112,000	98,550	87,930	95,000	90,000	483,480
Force Labor						-
Planning & Design	8,400	7,390	6,590			22,380
Subtotal - Capital Costs	120,400	105,940	94,520	95,000	90,000	505,860
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	120,400	105,940	94,520	95,000	90,000	505,860

Description and Justification:

The improvements are necessary to improve the safety and security of the Tennis Center and to continue operating a premier tennis facility for the residents of our community.

- 2010-** Add safety/security lighting outside the Tennis Center building. Replace bleacher seating on main court with wall and aluminum bleachers.
- 2011-** Replace path to upper courts (13-15) with concrete sidewalk. Replace path and wooden steps to practice wall with concrete sidewalk and steps.
- 2012-** Light courts 13 and 14. Rebuild practice wall.
- 2013-** Fence replacement and lighting improvements various courts.
- 2014-** Fence replacement various courts. Landscaping improvements.

Project: Ice Rink Floor and Restroom Repairs

Department: Recreation

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	224,700					224,700
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	224,700	-	-	-	-	224,700
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	224,700	-	-	-	-	224,700

Description and Justification:

All flooring in Ice Center lobby, hallways, locker rooms, restrooms, and offices is replaced. Existing flooring was installed in 1990 and is deteriorating and in many areas has become a safety hazard. Repairs will not only enhance the appearance of the facility, but will also reduce maintenance costs. Flooring costs \$164,700.

Stalls and fixtures are replaced enhancing the appearance and easing maintenance problems within the restrooms. Plumbing access is relocated to facilitate repair of minor leaks and maintenance. Restroom costs \$60,000.

Project: Recreation Department Office Consolidation
Department: Recreation

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	141,860					141,860
Force Labor						-
Planning & Design	10,000					10,000
Subtotal - Capital Costs	151,860	-	-	-	-	151,860
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	151,860	-	-	-	-	151,860

Description and Justification:

The Recreation Department is relocated to the first floor and combined with the Ice Center office, cashier's booth and skate rental. This makes the flow of traffic proceed much more logically and efficiently. It provides enhanced customer service by expanding Recreation Department to a 7 day per week operation (including evenings) and reduces staffing at the Ice Rink. This project will also improve efficiency by providing more centralized management, and more effective communication within the department. When combined with the lobby improvements, this will make for a much more inviting recreation center. The vacated second floor offices will be converted to storage and a small rental/conference room for an additional cost of \$17,000, which is included in the total cost above. The base project budget, not including the conversion of the second floor will produce a five year payback based on the annual savings.

Project: Electric Zamboni

Department: Recreation

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	105,000					105,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	105,000	-	-	-	-	105,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment	10,000					10,000
Other (Specify)						-
Subtotal - Funding Sources	10,000	-	-	-	-	10,000
TAX COST	95,000	-	-	-	-	95,000

Description and Justification:

One of the existing Zamboni machines will be sold and replaced with a state-of-the-art electric model. The current machines will be 20 and 33 years old in 2010. The electric machine will provide better service and a safer environment by reducing carbon monoxide and nitrogen dioxide levels.

Project: Ice Center Facility Enhancements

Department: Recreation

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material			45,000			45,000
Contractual Construction			56,700			56,700
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	-	101,700	-	-	101,700
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	101,700	-	-	101,700

Description and Justification:

Lobby ceiling is replaced adding to the appearance of the facility (cost \$46,700). Lobby benches are replaced to improve customer comfort (\$10,000). Sound system is replaced and upgraded (\$20,000) and special effects lighting is enhanced to improve the atmosphere and skating experience (\$15,000). The snack bar corner is enclosed forming a party room at ice level for birthday and private parties (\$10,000). With enclosed party room at ice level, rental potential for Room B would increase by \$5,000 per year. Other enhancements may increase attendance.

Project: Swim Center Renovation
Department: Recreation

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	4,147,500					4,147,500
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	4,147,500	-	-	-	-	4,147,500
Funded By:						
Bond Issue	4,147,500					4,147,500
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	4,147,500	-	-	-	-	4,147,500
TAX COST	-	-	-	-	-	-

Description and Justification:

The 30 plus year old swim center is updated. The plumbing is replaced and the filtration system is updated. A pool heater is a recommended as a separate, stand-alone capital request. The bath house is completely renovated. A zero depth beach entry is created. A variety of leisure amenities and spray features are also added to provide a more modern facility and more enjoyable swimming experience.

Project: Pool Heater

Department: Recreation

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	52,500					52,500
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	52,500	-	-	-	-	52,500
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (aqua club contribution)	25,000					25,000
Subtotal - Funding Sources	25,000	-	-	-	-	25,000
TAX COST	27,500	-	-	-	-	27,500

Description and Justification:

Water heater is installed to raise water temperatures, enhancing swimmer comfort and satisfaction.

A pool heater will have a positive effect on revenue by increasing patron volume during the early and late portions of the swimming season when water temperatures are traditionally quite cold. The project would be contingent on an Aqua Club contribution.

Project: Community Center Hallway Floor

Department: Recreation

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction		67,800				67,800
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	67,800	-	-	-	67,800
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	67,800	-	-	-	67,800

Description and Justification:

The hallway floor in the Community Center is aging and in need of repair. The original tile floor is over 32 years old and deteriorating from frequent use. The current flooring is discontinued and no longer available.

Project: Community Center Room Improvements

Department: Recreation

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material			16,000			16,000
Contractual Construction			30,000			30,000
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	-	46,000	-	-	46,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	46,000	-	-	46,000

Description and Justification:

Room B floor is 20 years old and is showing its age; it needs to be replaced. Hallway storage is added to store tables, chairs, etc and alleviate severe crowding in room closets. Additional dividers are added to Room A to enable the room to be further subdivided to accommodate multiple smaller functions such as meetings and birthday parties.

Project: Portable Training Trailer

Department: Fire Department

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	350,000					350,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	350,000	-	-	-	-	350,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant	315,000					315,000
Sale of Equipment						-
Other (Specify)	35,000					35,000
Subtotal - Funding Sources	350,000	-	-	-	-	350,000
TAX COST	-	-	-	-	-	-

Description and Justification:

The Fire Department has applied for a grant from the Department of Homeland Security to purchase a portable training trailer. The trailer would enhance the Department’s ability to deliver basic fire fighter training and would allow the Department to conduct “live” fire training. A required 10% match would be required if the grant is awarded. The match (other) may come from any number of sources including an additional grant, the SHACOG fire departments, or the volunteer department.

Project: Thermal Imaging Cameras

Department: Fire Department

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	25,000	25,000				50,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	25,000	25,000	-	-	-	50,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	25,000	25,000	-	-	-	50,000

Description and Justification:

Replacement of four (4) thermal imaging cameras. Thermal imagers are needed by first responders for a variety of applications, including fire/hot spot detection and search/rescue operations. Since purchasing its current thermal imaging cameras in 2001, there have been tremendous advances in thermal imaging technology. Newer technology delivers lighter and more compact “hands-free” cameras with superior visibility, utilizing inexpensive AA batteries, and the capability to sense temperature differences and hot spots. The cameras also have an anti white-out programming which the fire department has experienced on several occasions with its current cameras.

Project: Utility Vehicle Replacement

Department: Fire Department

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material		38,500				38,500
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	38,500	-	-	-	38,500
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment		-				-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	38,500	-	-	-	38,500

Description and Justification:

This item is to replace the fire department pickup truck that is currently owned by the volunteer relief association. Instead of replacing the pickup, the volunteer relief association purchased a Ford Expedition in 2008 to replace a 1996 SUV that was no longer operable. The purchase of an SUV allowed the volunteer relief association to have a vehicle that they could take out of town. The pickup truck is the only vehicle that can haul the trench rescue trailer and the fire safety trailer. It responds on all structural fires, vehicle accidents, and mutual aid calls as a supply and personnel carrier.

Project: Apparatus Replacement

Department: Fire Department

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material			1,500,000			1,500,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	-	1,500,000	-	-	1,500,000
Funded By:						
Bond Issue			1,412,000			1,412,000
Sewer Surcharges						-
Grant						-
Sale of Equipment			88,000			88,000
Other (Specify)						-
Subtotal - Funding Sources	-	-	1,500,000	-	-	1,500,000
TAX COST	-	-	-	-	-	-

Description and Justification:

The existing replacement cycle for major fire apparatus called for the replacement of a ladder truck and pumper in 2012. At the time of replacement, the ladder truck, a 1992 Sutphen, will be twenty (20) years old and has been experiencing problems with the ladder turntable and the hydraulic system. The pumper being replaced, a 1982 Grumman, will be thirty (30) years old. The 2012 capital budget item for apparatus replacement is for one pumper and one truck.

Project: Personal Protective Clothing

Department: Fire Department

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material					65,000	65,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	-	-	-	65,000	65,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	-	-	65,000	65,000

Description and Justification:

In 2014, the fire department personal protective equipment (turnout clothing) will be five years old and will have reached its recommended frontline service life. The normal frontline service life for protective clothing is five years with mandatory replacement every ten years. Due to the department's high call volume, current protective clothing for career staff will be in less than desirable condition. This item will provide for replacement protective clothing and equipment for the entire career staff. Existing frontline protective clothing will be placed in reserve status and existing reserve protective clothing will be taken out of service per National Fire Protection Association Standards.

Concurrently, the volunteer department will replace protective clothing and equipment for volunteer fire fighters at a cost to their organization of nearly \$120,000.

Project: Portable Radio Replacement

Department: Police Department

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	50,000					50,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	50,000	-	-	-	-	50,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant	30,000					30,000
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	30,000	-	-	-	-	30,000
TAX COST	20,000	-	-	-	-	20,000

Description and Justification:

The current MLPD portable radios are 13 years old and at the end of their predictable life span. The radios now in use have been discontinued and replacement parts are increasingly hard to find. New radios will ensure reliable communications with officers in the field, increasing their safety and providing greater levels of interoperability with other local, state and regional agency and responders. In addition, the MLPD portable radio replacement will meet APCO P25 digital radio standards in accordance with Allegheny County Dispatch Center requirements. Application has been made for approximately \$30,000 for portables from the Recovery Act (JAG) Stimulus Grants.

Project: Automated License Plate Reader Project
Department: Police Department

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material				75,000		75,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	-	-	75,000	-	75,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	-	75,000	-	75,000

Description and Justification:

ALPR technology is designed to capture and process images of license plates and then check them against a database of known plates (primarily stolen plates or plates on stolen vehicles in the FBI National Crime Information Center). When necessary, data can also be entered manually for AMBER alerts, crimes in progress, etc. The archive of captured plates may also prove useful in investigating crimes after the fact, and gathering intelligence information for ongoing investigations.

The initial project concept calls for deploying the unit on 3 patrol vehicles for maximum community coverage on most shifts.

Project: Watch Commander Vehicle Replacement
Department: Police Department

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material				45,000		45,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	-	-	45,000	-	45,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	-	45,000	-	45,000

Description and Justification:

The current Watch Commander vehicle will be five years old in 2013. A new vehicle will be equipped as the primary command post for police operations. The current vehicle will be reassigned to the Public Works Superintendent.

Project: Mobile Radio
Department: Police Department

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material				20,000		20,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	-	-	20,000	-	20,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	-	20,000	-	20,000

Description and Justification:

Replacement of current MLPD mobile radios in vehicles will ensure compatibility with APCO P25 digital radio standards required by Allegheny County Dispatch Center. New radios will ensure reliable communications with officers in the field, increasing their safety and providing greater levels of interoperability with other local, state and regional agency and responders.

Project: Indoor Range
Department: Police Department

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material					100,000	100,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	-	-	-	100,000	100,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	-	-	100,000	100,000

Description and Justification:

The current indoor range at the Public Works Building used by MLPD and the Recreation Dept. is antiquated and in need of renovation. Police officers must qualify outdoors and indoors periodically, and the availability of ranges in the region diminishes each year. Currently, the indoor range has inadequate ventilation and officers must proceed downrange to change targets during qualifications. Renovation would include improved ventilation, a modern computerized rail system for target changes, realistic training scenarios, and better insulation for noise reduction.

Project: Ballistic Vests
Department: Police Department

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material					40,000	40,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	-	-	-	-	40,000	40,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	-	-	40,000	40,000

Description and Justification:

Police ballistic vests have an estimated five year useful life covered by manufacturer's warranty. Vest replacement is required by existing labor contract. This purchase will replace vests acquired in 2009.

Additional CIP Submissions

The following CIP submissions were suggested by departments but were not included in the 2010-2014 program.

Project: McNeilly Field

Department: Recreation

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction	2,250,000		775,000			3,025,000
Force Labor						-
Plan Design & Inspection	150,000		50,000			200,000
Subtotal - Capital Costs	2,400,000	-	825,000	-	-	3,225,000
Funded By:						
Bond Issue	2,400,000		825,000			3,225,000
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	2,400,000	-	825,000	-	-	3,225,000
TAX COST	-	-	-	-	-	-

Description and Justification:

Gateway Engineers has prepared a preliminary budget outline for the development of the park. The proposed design includes two rectangular fields and a baseball/softball field with irrigation, two parking areas, and walking trails. Costs were adjusted for inflation, and planning, design and inspection fees were added.

The project is staged in two phases:

- 2010 would include the development of the athletic fields
- 2012 would add additional amenities to the field such as restroom facilities, bleachers and concession stands.

The project received a \$150,000 grant award from the Pennsylvania Department of Conservation and Natural Resources (DCNR) which expires on December 31, 2009. Mt. Lebanon will request an extension of time from DCED and explore possible other options for grant use.

Project: Digital Sign at Morgan and Cedar

Department: Recreation

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	25,000					25,000
Contractual Construction						-
Force Labor						-
Planning & Design	2,000					2,000
Subtotal - Capital Costs	27,000	-	-	-	-	27,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	27,000	-	-	-	-	27,000

Description and Justification:

A digital display sign would be placed near the entrance to Main Park at the intersection of Morgan Drive and Cedar Blvd. The sign would be used to market programs and facilities as well as communicate important municipal announcements to the community.

Project: Waterslide Replacement

Department: Recreation

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	157,500					157,500
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	157,500	-	-	-	-	157,500
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	157,500	-	-	-	-	157,500

Description and Justification:

Large waterslide is replaced. The existing 150 foot slide will be 18 years old in 2010. The slide is a mainstay at the pool. A new slide would have an improved stairway and provide a better riding experience. The Swim Center Renovation project includes water slide improvements, and if approved this separate request would be unnecessary.

Project: Drop Slide Replacement

Department: Recreation

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	75,000					75,000
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	75,000	-	-	-	-	75,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	75,000	-	-	-	-	75,000

Description and Justification:

The drop slide in the diving well is replaced. The slide will be 16 years old in 2010. The Swim Center Renovation project includes water slide improvements, and if approved this separate request would be unnecessary.

Project: Swim Center Poolside Climbing Wall

Department: Recreation

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material	29,200					29,200
Contractual Construction						-
Force Labor						-
Planning & Design						-
Subtotal - Capital Costs	29,200	-	-	-	-	29,200
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	29,200	-	-	-	-	29,200

Description and Justification:

A poolside climbing wall is installed in the diving well giving patrons a different and fun activity. In conjunction with the drop slide and diving board, the climbing wall will increase activity in one of the lesser used areas of the pool. The wall could be an attraction that increases attendance especially with older children, teens and adults. Enhances the operation of the Swim Center by providing a non-traditional component to the Facility.

The climbing wall is also part of the Swim Center Renovation request. This separate item is only recommended if the renovation is not funded.

Project: Public Works Facility Enhancements

Department: Public Works

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material				78,230		78,230
Contractual Construction				114,000		114,000
Force Labor						-
Planning & Design				4,500		4,500
Subtotal - Capital Costs	-	-	-	196,730	-	196,730
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	-	196,730	-	196,730

Description and Justification:

This item provides for natural screening along Cedar Boulevard for the public works yard. The natural screening will consist of constructing an earthen berm four feet above the roadway elevation that will be planted with a selection of evergreen trees/shrubs and deciduous shrubs.

Project: Equipment Storage Building
Department: Public Works

Annual Cost	2010	2011	2012	2013	2014	Total
Capital Costs						
Land Acquisition						-
Equipment & Material						-
Contractual Construction				370,000		370,000
Force Labor						-
Planning & Design				30,000		30,000
Subtotal - Capital Costs	-	-	-	400,000	-	400,000
Funded By:						
Bond Issue						-
Sewer Surcharges						-
Grant						-
Sale of Equipment						-
Other (Specify)						-
Subtotal - Funding Sources	-	-	-	-	-	-
TAX COST	-	-	-	400,000	-	400,000

Description and Justification:

A new metal pole building will be constructed at the Public Works Yard to provide a dry and secure storage area for public works equipment. The Public Works Department has numerous pieces of seasonal equipment and various other items (leaf loaders and leaf boxes) which must be stored during the off-season or when awaiting use. At the present time much of the equipment is stored outside in all types of weather conditions. The new facility will help extend the useful life of public works equipment.

Capital Asset Inventory

The Capital Improvement Plan (CIP) includes a review of the current condition of capital assets in consideration of replacement. For information purposes only, the following pages indicate the capital asset inventory as of June 30, 2009 and the initial and development costs for municipally owned and maintained property.

Public Works Vehicle Inventory

Year	Vehicle Number	Description
1989	258	Ford Window Van - Carpenter
1991	231	Ford Van - Paint Crew
1993	217	International Dump Truck
1996	212	International Dump Truck
1996	252	GMC (Utility Body)
1996	401	GMC Pickup (Club Cab) 4WD -
1997	214	Freightliner
1997	256	Sewer Flusher
1998	257	Ford Box Van
1999	202	GMC Yukon 4WD
1999	221	Ford 1Ton Dump Truck 4WD
1999	226	Ford 1 Ton Dump Truck 4WD
2000	218	Ford Chip Truck
2000	228	Ford 1 Ton Dump Truck 4WD
2001	211	International Dump Truck
2001	216	International Dump Truck
2001	222	Ford 1 Ton Dump Truck 4WD
2001	233	Ford Lift Truck
2001	255	Elgin Sweeper
2002	215	International Dump Truck
2002	253	Chevy Pickup (Club Cab) 4WD
2003	224	Ford 1 Ton Dump Truck 4WD
2006	225	Ford F-550 Chassis
2006	201	Ford Explorer
2007	223	Ford F-550 Chassis
2008	227	Ford 1 Ton Dump Truck 4WD
2008	217	International Dump Truck

Assigned to Recreation Department

Year	Vehicle Number	Description
1995	312	GMC 1 Ton Dump Truck 4WD
1999	311	Ford 1 Ton Dump Truck 4WD
2001	301	Dodge Van
2008	302	Dodge Van

Public Works Equipment Inventory (cont.)

<u>Year</u>	<u>Equipment</u>	<u>Description</u>
1957	Concrete Saw	Clipper
1972	Stump Grinder	Vermeer
1975	Chain Saw	Mac 110 14"
1976	Chain Saw	Homelite XL Auto
1978	Air Compressor	Davey
1978	Lawn Mower	Lawn Boy
1980	Mower	Toro 72"
1980	Line Striping Machine	Binks
1982	Concrete Saw	Clipper
1982	Tamper	Walker Vibrator
1983	Pump	Homelite
1985	Chain Saw	Stihl 20"
1985	Hot Paint Machine	3M/Greenlite
1985	Line Striping Machine	Binks
1986	Chain Saw	Homelite 23"
1986	Portable Generator	Homelite
1987	Scarifier	York Rake
1987	Rototiller	Troybilt
1988	Roller	Essick
1988	Root Cutter	Vermeer
1989	Trailer	Belshe
1990	Sprayer	F.M.C.
1991	Portable Generator	Honda
1991	Salt Spreader (2) 215,311	Monroe (Tailgate)
1992	Gas Trimmer	Toro
1992	Leaf Blower	Toro
1993	Water Pump	Honda
1993	Snow Plow (1) 217	Meyers 10'
1993	Leaf Box (1)	
1993	Salt Spreader (1) 217	Monroe (Tailgate)
1994	Gas Trimmer	Toro
1994	Concrete Saw	Miller
1995	Air Compressor	Sullair
1995	Leaf Vacuum #1	Tarco
1995	Air Compressor	Lindsay/Smith
1995	Trailer	Utility
1995	Snow Plow (1) 212	Monroe 10'

Public Works Equipment Inventory (cont.)

<u>Year</u>	<u>Equipment</u>	<u>Description</u>
1995	Salt Spreader (2) 222, 212	Monroe (Tailgate)
1997	Snow Plow (1) 312	Meyers 8 ½'
1997	Snow Plow (1) 214	Meyers 10'
1997	Salt Spreader (1) 214	Monroe (Tailgate)
1998	Paint Machine	Graco 3900
1998	Tamper	Stone Vibrator
1998	Water Pump	-
1998	Gas Trimmer	Lesco
1998	Snow Plow (1) 311	Meyers 9'
1998	Sewer Video Camera	Aries
1998	Generator - Video Camera	Onan- (built in)
1998	Salt Spreader (1) 311	Monroe Tailgate
1999	Turf Truckster	Cushman
1999	Snow Plow (1) 221	Meyers 9'
1999	Snow Plow (1) 226	Meyers 9'
1999	Salt Spreader (2) 221/226	Monroe (Tailgate)
1999	Box Scraper	Land Pride
2000	Trailer	International
2000	Infield Pro	Toro
2000	Box Scraper	Landpride
2000	Tamper	Wacker
2000	Portable Generator	Generac
2000	Snow Plow (2) 211/216	Meyers 10'
2000	Salt Spreader (2) 211/216	Monroe (Tailgate)
2000	Snow Plow (1) 228	Meyers 9ft
2000	Post Hole Digger	Land Pride
2000	Trac Aire Aerator	Ryan
2000	Overseeder	Land Pride
2001	Salt Spreader (1) 222	Monroe (Tailgate)
2001	Brush Chipper	Brush Bandit
2001	Tractor 2020	Ford New Holland
2001	Snow Plow (1) 222	Meyers 9ft
2002	Leaf Vacuum #6	Tarco
2002	Backhoe #2	Caterpillar
2002	Steam Jenny	Hotsy
2002	Mower	Steiner
2002	Leaf Blower (Back pack)	Stihl

Public Works Equipment Inventory (cont.)

<u>Year</u>	<u>Equipment</u>	<u>Description</u>
2002	Concrete Scarifier	EDCO
2002	Snow Plow (1) 215	Meyers 10ft
2002	Shredder/Recycler	Bandit/Smoracy
2002	Salt Spreader(1) 215	Monroe (tailgate)
2003	Leaf Vacuum #7	Tarco
2003	Leaf Vacuum #8	Tarco
2003	Leaf Vacuum #9	Tarco
2003	Snow Plow (1) 224	Meyers 9'
2003	Leaf Box (2)	
2003	Salt Spreader (1) 219	Monroe (Tailgate)
2003	Topdresser/Material	Dakota
2004	Leaf Vacuum #10	Tarco
2004	Leaf Vacuum #11	Tarco
2004	Front End Loader	Caterpillar
2004	ProCore 660- Aerator	Toro
2005	Backhoe #1 IT420D	Caterpillar
2005	Paint Machine	Titan
2005	Snow Plow (1) Spare	Meyers 10ft
2005	Leaf Box (3)	Custom Built
2005	Tractor TC48DA	New Holland
2006	Snow Plow (1)	Meyers 9ft
2006	Salt Spreader (1)	Monroe Tailgate
2006	Infield Pro	Toro
2006	Snow Plow 225	Meyer's 91
2006	Salt Spreader 225	Monroe (Tailgate)
2007	Deep Tine Aerator	Verti-Drain
2007	Snow Plow (1) 223	Meyers 9ft
2007	Salt Spreader (2) 223,217	Monroe Tailgate
2008	Snow Plow (1) 227	Western 9ft
2008	Salt Spreader (1) 227	Monroe Tailgate
2008	Infield Pro	Toro
2007	Leaf Vacuum	O. D. B.
2009	Utility Truckster	Jacobsen/Cushman

Traffic Signal Equipment

<u>Location</u>	<u>Year</u>
* Anawanda/Castle Shannon	2001
*** Beverly/Cochran	2004
** Beverly/North Meadowcroft	2001
* Beverly/Overlook	1999
* Beverly/Ralston	1999
Beverly/McFarland	1995
Bower Hill/Carleton/Kelso	2001
*** Bower Hill/Cochran	2004
Bower Hill/Firwood/North Wren, rewired 03	2003
Bower Hill/Greenhurst/Segar	2001
* Bower Hill/ Greenhurst	2005
* Bower Hill/Parkview	2008
** Bower Hill/Washington	2006
** Bower Hill/Carnegie	2008
* Bower Hill/Moffett	2008
Bower Hill/Sylvandell/Covenant	2002
**** Castle Shannon/Mt. Lebanon	2008
** Castle Shannon/Scott/Sunset	2001
** Cedar/Greenhurst/Park Entrance	2009
*** Cedar/Gilkeson/Painters Run	2004
**** Cochran/Altoona	2008
**** Cochran/Cedar	2008
** Cochran/Lebanon	2007
Cochran/Osage/Parker	2000
* Cochran/Washington/Main Entrance	1999
** Connor/Gilkeson/Washington	2007
**** Connor/Oregon Trail/Greenridge	2008
**** Connor/Sunridge/Terrace	2008
Gilkeson/Galleria	1999
Jefferson/Washington	1999
* Longuevue/Washington/Woodhaven	2004
Scott/Washington	1997
** Washington/Abbeyville	2007
Washington/Academy	2006
* Washington/Shady	2006
* Washington/Cedar	2006
Washington/Alfred	2006
Washington/Central Square	2006
* Washington/Castle Shannon/Lebanon	1999
*** Washington/ Mayfair	2005
Washington/Mt. Lebanon Boulevard	1999
*** Washington/ Sunnyhill	2005

* Replaced cabinet
 ** Replaced controller
 *** Replaced cabinet and controller

Recreation Equipment Inventory

<u>Year</u>	<u>Description</u>	<u>Model</u>
1966	Sod Cutter	Bantam
1976	Ice Resurfacer	Zamboni
1982	Roller (Tennis Court)	Brutus
1986	Aerator	Ryan GA24
1988	Slice Seeder*	Olathe
1988	Leaf Blower*	Little Wonder
1990	Core Harvester	Cushman
1990	Aerator	Cushman GA 60
1990	Roller (Tennis Court)	Brutus
1990	Portable Lift	Genie
1991	Back Pack Blower	Red Max
1991	Ice Resurfacer	Zamboni
1992	Chain Saw	Echo
1994	Utility Truckster	Cushman
1994	Spreader	Lesco/Vicon
1995	Tractor Mounted Blower	Giant Vac
1992	Chain Saw	Echo
1996	Spayer	Toro Multi-Pro 1100
1996	Front Deck Mower	Toro Grounds Master-223 D,4WD
1997	Rotary Tiller (TSO)	Befco
1997	Topdresser	Mete R Matic
1997	Recond. Cub Utility Cart	Servace Alloy
1999	Fairway Mower	Jacobsen LF 3400
1999	Four-wheel Drive Tractor	Ford New Holland 2120
2000	Greensroller	Salsco
2000	Utility Truckster	Cushman
2000	Caryall Turf 2	Club Car
2001	Dodge	Grand Caravan
2001	Two-Man Lift	Strato-Lift
2001	Rotary Mower	Lawnboy
2003	GK6 Greensmower	Jacobsen
2003	Stihl String trimmer	Stihl
2004	Rotary Mower (Roughs)	Progressive
2005	Rotary Mower	Lawnboy
2006	I-Trim Rotary Mower	National
2008	Dodge	Caravan

Information Technology Server Inventory

<u>Year Acquired</u>	<u>Description</u>	<u>Anticipated Replacement Year</u>
<u>Municipal Servers</u>		
n/a	Apple Network Server	n/a
2005	Database Server	2011
2005	Storage Server	2011
2005	Web Server	n/a
2005	Email Server	2009
2006	Network Server	2011
2006	Network Server	2011
2008	Disaster Recovery Server	2012
2008	Application Server	2012
2008	Web Server	2012
2009	GIS Server	2013
2009	Web Server	2013
2009	Application Server	2016
<u>Fire Servers</u>		
2008	Network Server	2012
2008	Network Server	2012
<u>Police Servers</u>		
2003	Network Server	2009
2004	Application Server	2009
2005	Database Server	2010
2005	Mobile Application Server	n/a
2008	Storage Server	2012
2008	Disaster Recovery Server	2012

n/a – unknown or anticipated discontinuation

Fire Department Equipment Inventory

<u>Year</u>	<u>Vehicle Designation</u>	<u>Description</u>
1982	198E1	Grumman Pumper
1992	198T1	Sutphen Aerial Platform
1995	198E4	Sutphen Pumper
1996	198U1	Ford Windstar Mini-van
1996	CRT439	**Collapse Rescue Trailer
1997	198U2	*Ford Pickup 4 x 4
2002	198E2	Precision Pumper
2002	198E3	Precision Pumper
2003	198U3	Ford Expedition 4 x 4 Fire House Educational Trailer
2005	CRT934	Trailer
2005	198MCP	Mobile Command Post
2007	198U4	*Ford Expedition
2007	198C1	Ford Explorer – Fire Chief
2008	198R1	Precision Rescue

*Owned by Mt. Lebanon Volunteer Fire Department Relief Association

** Jointly owned with Upper St. Clair Volunteer Fire Department

Police Department Equipment Inventory

<u>Year</u>	<u>Vehicle Number</u>	<u>Description</u>
1985	SP2	Chevrolet – Traffic
1991	SP4	Dodge Van – ISU
1995	SP1	International – SRT
1995	SP3	Ford Truck – Traffic
2000	S-49	Dodge Intrepid –ISU
2004	S-71	Ford Explorer, Traffic
2005	S-72	Ford Explorer, Patrol Corporal
2005	S-73	Chevrolet Impala, ISU
2005	S-76	Ford Interceptor, Patrol
2005	S-78	Dodge Magnum, Traffic
2005	S-77	Ford Explorer, DCOP
2006	363	Chevrolet Utility – Animal Control
2006	S-79	Dodge Magnum – DCOP
2006	S-80	Ford Explorer – Corporal
2006	S-82	Ford Interceptor – Patrol
2006	S-81	Ford Interceptor – K-9
2007	361	Chevrolet Utility – Animal Control
2007	S-84	Dodge Charger – Traffic
2008	362	Chevrolet Utility – Animal Control
2008	S-86	Chrysler 300 – COP
2008	S-87	Chevy Impala SS – Traffic
2008	S-85	Dodge Charger – Patrol
2008	S-89	Ford Interceptor – Patrol
2008	S-90	Ford Interceptor – Patrol
2008	S-91	Ford Interceptor – Patrol
2008	S-88	Ford Expedition – Watch Commander
2009	T-94	Ford F150 – Traffic
2009	S-92	Ford Interceptor – Patrol
2009	S-93	Ford Interceptor – Patrol

Non-Police Vehicles

2003	S-69	Ford Expedition, Public Works
2005	S-74	Ford Interceptor, Inspections
2005	S-75	Ford Interceptor, Inspections
2009	S-95	Ford Explorer – Manager

Municipally Owned and Maintained Property

Parks

Main Park - 51.0 acres on Cedar Boulevard. It contains a tennis center and courts, picnic shelters, basketball courts, restrooms, ballfields, and picnic areas. It is the site of the Community Recreation Center, which contains a pool, bathhouse, ice skating rinks, and community rooms.

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1924	0.654	\$ 9,515.00
1925	17.0	25,117.30
1926	23.9	31,389.60
1929	4.25	22,732.00
1929-1948	1.25	
1948	1.0	7,882.00
1949	1.867	2,000.00
1964	0.39	5,000.00

Development Costs - \$2,362,914.35

Bird Park - 42 acres on Beadling Road. It contains a picnic shelter, trails, play equipment, and an athletic field.

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1962	9.84	\$28,557.00
1962-1968	15.54	74,601.00
1963	13.00	1,200.00
1964	1.1	1,501.00
1967	25.02	390,897.00
1968	5.7	46,044.21

Development Costs - \$273,420.00

Robb Hollow Park - 28.3 acres between Cedar Boulevard and Robb Hollow Road. It contains trails.

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1965	9.51	\$ 56,223.00
1966	3.63	20,131.00
1969	5.34	86,562.00
1970	1.00	28,081.00
1971	4.83	3,955.00
1972	2.15	8,014.00
1977	1.82	1.00

Development Costs - \$13,683.33

Municipally Owned and Maintained Property

Parks (cont.)

Williamsburg Park - 7.1 acres off Sleepy Hollow Road. It contains tennis courts, basketball courts, a shelter, paths, play equipment, and a small storage building.

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1965	5.8	\$156,154.00
1966	1.3	35,000.00

Development Costs - \$123,137.12

Iroquois Park - 5.4 acres on Gilkeson Road and Iroquois Drive. It contains a basketball court and play equipment.

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1965-1966	2.86	\$19,250.00
1971	2.6	3,249.00

Development Costs - \$5,639.41

Highland Terrace Park - .3 acres on Connor Road. It contains a basketball court and a play area.

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1970	1.45	\$890.00

Development Costs - \$8,520.27

Rockwood Park - 1.3 acres on Rockwood Avenue. It contains a multipurpose court, small shelter, and play equipment.

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1973	1.3	\$39,000.00

Development Costs - \$30,088.00

Sunset Hills Park - 8.4 acres off McNeilly Road, contains a multipurpose playing field.

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1974	8.4	\$35,000.00

Development Costs - \$90,000.00

Municipally Owned and Maintained Property

Parks (cont.)

Hoodridge Park - 5.7 acres on Connor Road. It contains trails.

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1977	5.7	\$1.00

Golf Course & Country Club Park - 94.9 acres on Pine Avenue. Nine-hole golf course, driving range, family garden plots, and a hard surface play area.

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1947	96.2	\$125,000.00
1964	.1	130.00
Disposition 1985	<u>- 1.36</u> 94.9 acres	

Development Costs - \$1,058,598.31

Twin Hills Trails Park - 24.9 acres in Scott Township adjacent to Twin Hills Drive. No facilities have been developed.

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1995	24.9	\$1,000,000.00

Clearview Common - .383 acres located at the corner of Washington Road and Alfred Street.

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
2003	.383	\$1.00

Development Costs - \$698,387

McNeilly Field - 23.5 acres of land on McNeilly road for the planned future development of athletic fields.

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
2004	23.5	\$1,856,450.29

Municipally Owned and Maintained Property

Public Works

13.41 acres off Cedar Boulevard. Contains a garage, equipment building and salt storage building, as well as a municipal nursery.

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1957	10.78	\$16,750.00
1961	2.63	20,000.00
1984	.1	12,000.00
1987	--	4,667.00

Development Costs - \$420,161.63

Library

1.47 acres on Castle Shannon Boulevard. Contains a 2-story brick and stone library building and parking lot.

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1966	.93	\$25,000.00
1968	.54	14,516.00

Development Costs - \$446,577.00

Parking

1. South garage and Municipal Way property.

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1943	.19	\$ 4,000.00
1965	.55	57,563.00

2. Lot on Florida Avenue - Municipal Building Parking

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1968	.15	\$15,000.00

3. Four lots on Overlook Drive - Parking Lot

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1973	.03	\$20,000.00
1973	.03	20,000.00
1974	.03	21,500.00
1975	.03	23,000.00

4. Lot on Alfred – Clearview Common Parking.

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
2003	.13	\$ 1.00

Municipally Owned and Maintained Property

Municipal Building

Three lots on Washington Road with 3-story brick building

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1925	.19	\$15,000.00
1929	.03	9,000.00

Development Costs - \$6,518,530.49

Public Safety Building

Lot at corner of Washington Road and Shady Drive East

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
2000	1.2	\$330,000.00
2000	-	30,000.00 (surface rights over transit tunnel)

Development Costs - \$9,562,268.00

Miscellaneous

1. Two lots on Rosemont Avenue - unimproved

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1966	.79	\$1,980.00

2. Lot on Longridge Drive - Pedestrian Walkway

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1931	.15	\$750.00

3. Two lots on Connor Road at Sunridge Drive

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1970	.9	\$ 1.00
1975	.4	1.00

4. Property on Connor Road east of Terrace

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1977	5.7	\$ 1.00
1978	6.1	1.00
1978	.8	

Municipally Owned and Maintained Property

Miscellaneous (cont.)

5. Property adjacent to Thornwood Drive

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
1985	1.6	\$ 1.00

6. Hazel Properties

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
2002	.179	\$ 6,200.00
2002	.064	0.00 (sheriff sale)
2002	.064	1.00
2002	.064	0.00 (sheriff sale)
2002	.129	0.00

7. Pennsylvania Boulevard Properties

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
2002	.075	\$ 2,700.00
2002	.075	2,700.00
2002	.152	4,800.00
2002	.115	1.00
2002	.151	1.00 (sheriff sale)
2006	.147	0.00 (donated)

8. James Place

<u>Acquisition Date</u>	<u>Acreage</u>	<u>Cost</u>
2002	1.27	\$ 1.00 Stormwater Detention Basin

Municipally Owned and Maintained Property

Parklets and Traffic Islands

<u>Name</u>	<u>Description</u>	<u>Acreage</u>	<u>Cost</u>
Old Gilkeson Road	Cul de Sac	.30	\$1.00
Beverly Rd./Meadowcroft Ave.	Traffic Divider	.03	dedicated
Marlin Dr./McCully St.	Parklet	.28	dedicated
Jefferson Dr./Washington Rd.	Island Parklet	.22	dedicated
Parkside Ave./Sunset Dr.	Island Parklet	1.37	dedicated
Main Entrance/Lebanon Hills	Island Parklet	1.55	dedicated
Mission Drive Circle	Island Parklet	.18	dedicated
Orchard Dr./Jefferson Dr. N.	Island Parklet	3.12	dedicated
Orchard Dr./Parkway Dr.	Island Parklet	.74	dedicated
Connecting Rd./Lebanon Hills	Island Parklet	.48	dedicated
Park Entrance Dr./Washington Rd.	Island Parklet	1.00	dedicated
Orchard Dr./Jefferson Dr. S.	Island Parklet	.42	dedicated
Longuevue/Wash./Spalding Cir.	Island Parklet	3.30	dedicated
Ordale Blvd./Standish Blvd.	Island Parklet	.54	dedicated
Standish Blvd./Washington Rd.	Island Parklet	.37	dedicated
St. Clair Circle	Island Parklet	.06	dedicated
Mohican Dr./Navahoe Dr.	Island Parklet	.07	dedicated
Mohican Dr./Pueblo Dr.	Island Parklet	.07	dedicated
Altadena Dr./Markham Dr.	Traffic Divider	.31	dedicated
Markham Dr./Seneca Dr.	Traffic Divider	.09	dedicated
Iroquois Dr./Seminole Dr.	Dedicated Lot	.41	\$25.00
Bradley Court	Cul de Sac	.06	dedicated
Ridgeway Court	Cul de Sac	.06	dedicated
Eisenhower Drive	Cul de Sac	.06	dedicated
Rock Haven	Cul de Sac	.06	dedicated
Valley Park	Cul de Sac	.06	dedicated
Lynn Haven	Cul de Sac	.06	dedicated
McConnell Mill	Cul de Sac	.06	dedicated
Twin Hills	Cul de Sac	.06	dedicated
Halsey	Cul de Sac	.06	dedicated
Stillwell	Cul de Sac	.06	dedicated
Briarwood	Cul de Sac	.06	dedicated
Country Club	Cul de Sac	.06	dedicated
Robb Hollow	Cul de Sac	.06	dedicated
James Place	Cul de Sac	.06	dedicated
Haverford	Cul de Sac	.06	dedicated

Municipally Owned and Maintained Property

Leased Property with Capital Improvements

Church Place Park: .3 acres on Lavina Avenue. Has small shelter and play area. The land is owned by Mt. Lebanon United Methodist Church.

Development Costs - \$6,152.76

Meadowcroft Park: One acre on Meadowcroft Avenue. Contains two lighted tennis courts and a lighted basketball court. Land owned by School District, developed jointly with Mt. Lebanon.

Development Costs - (Mt. Lebanon's share) - \$159,347.54

Municipally Owned and Maintained Property

Traffic Islands

Salem Drive/Cedar Boulevard
Robb Hollow Road/Larchdale Drive
Florida Avenue/Lebanon Avenue
N. Meadowcroft Avenue/Oak Forest Drive
Avon Drive/Jefferson Drive
Mt. Lebanon Boulevard/Washington Road
Allendale Place/Iroquois Drive
Cherokee Place/Ordale Boulevard
Navahoe Drive/Terrace Drive
Mohican Drive/Terrace Drive
Valleyview Road/Couch Farm Road
Scrubgrass Road/Segar Road
Oak Park Place/Old Hickory Road
Oak Park Place
Linda Lane
Foxland Drive
Parkview Drive
Briar Meadows Drive
DuPont Circle
Pat Haven Drive
Hillaire Drive
Clemson Drive
Pine Shadows Drive
Marshall Drive/Connor Road

Sunset Drive/Tampa Avenue
Thornwood Drive/Thornycroft Avenue
Colony Circle
Neulon Avenue/Parker Drive
Midway Road/Parker Drive
Parkview Drive/Willow Drive
Cochran Road/Osage Road
Bower Hill Road/Greenhurst Drive
Osage Road/Swallow Hill Road
Larchmont Road/Pinetree Road
Mississippi Avenue/Illinois Avenue
Driftwood Drive
Crestvue Manor Drive
Skylark Circle
Highridge Circle
Parkway Drive/Jefferson Drive
Beadling Road/Inglewood Drive
Carleton Drive/Elatan Drive
Kenmont Avenue/Martin Avenue
Main Entrance Drive/Connecting Road
Oregon Trail/Wells Drive
Main Entrance Drive/Park Entrance Drive
Morrison Drive
Rock Haven Lane/Rocklynn Place

Non-Municipal Streets

There are five categories of streets which are open to the public in Mt. Lebanon but are not maintained by the municipality. They are as follows:

1. PennDot Highways: Maintained by the Pennsylvania Department of Transportation.

Castle Shannon Boulevard
Cochran Road
Connor Road
Gilkeson Road
Kelso Road
Mt. Lebanon Boulevard
McFarland Road
Robb Hollow Road (Kelso Road to Upper St. Clair line)
Scott Road
Segar Road
Washington Road

2. Allegheny County Highways: Maintained by the Allegheny County Works Department.

Bower Hill Road
McMonagle Avenue
McNeilly Road
Midland Avenue
Painters Run Road

3. Land Company Streets: Dedicated to public use, but not improved to municipal standards. Maintained by the abutting property owners.

Adeline Avenue (Hilf Street to dead end)
Audubon Avenue (Country Club Drive to pavement change)
Beaver Place
Broadmoor Avenue (Kenilworth to Rock Springs)
Claravista Avenue
Crystal Drive (Country Club to dead end)
Gibson Street
Gypsy Lane
Kenforest Drive
Kenilworth Avenue (Country Club to dead end)
Leafy Lane
Lindenwood Avenue
Locust Lane
North Highland Road
Oak Forest
Oak Way (South Meadowcroft to Clokey)

Non-Municipal Streets (cont.)

Orchid Lane
Overlook Drive (end brick pavement to dead end)
Parkridge Lane (162-202)
Pearce Road (McNeilly to Baldwin line)
Pennsylvania Boulevard (Poplar to dead end, both sides)
Poplar Drive (Hazel to Parkway)
Racine Avenue
Rock Springs Road
Rosbury Place
Shadowlawn Avenue (North Meadowcroft to dead end)
Summer Place (Parkview to Austin)
Terraceview Drive
Towercrest Drive
Westover Road
Whitby Lane

4. Private Streets: Not dedicated to the public. Privately owned and maintained.

Arlington Park
Forest Glen
Hartle Lane
Hoodridge Lane
Ladora Lane
Lake Way
Marjorie Way
Morton Lane
McCormick Lane
Parkridge Lane (3-7, 111-119, 53-109)
Shady Lane
Speakman's Alley
Youngwood Road

5. Other Public Streets: Streets maintained by others with pavement or addresses in Mt. Lebanon

Bridge Street (Upper St. Clair)
DeWalt Drive (Baldwin Township)
Dorchester Avenue (Pittsburgh)
Horsman Drive (Mt. Lebanon School District)
Jaycee Drive (Scott Township)
Kelton Avenue (Dormont Borough)
Stadium Drive (Mt. Lebanon School District)

Any street not on the above list is municipally maintained.

**Mt. Lebanon Park System
Detail of Facilities
June 2009**

Park	Location	Acreage	Baseball Fields	Basketball Courts	Children's Play Areas	Community Rooms	Fire Circle	Golf Course (9-hole)	Indoor Ice Rinks	Picnic Areas (shelter)	Platform Tennis Courts	Play Equipment	Sitting Areas	Soccer Field	Swimming Pool	Tennis Courts (Indoor)	Tennis Courts (outdoor)	Tennis Courts (lighted)	Trails	Volleyball Courts	Lacrosse Field	Field Hockey	Fountain
Bird Park	Beadling Road	42.0			x		x			x		x	x						x		x		
Church Place Park	Lavina Ave.	0.3			x						x	x	x										
Country Club Park	Country Club Drive	0.3		x							x	x	x										
Clearview Common	Washington Road	0.4											x										x
Golf Course	Pine Ave.	95.0						x															
Highland Terrace Park	Sunridge Drive	0.3		x							x		x										
Hoodridge Park	Terrace Drive	11.1																					
Iroquois Park	Iroquois Drive	5.4		x							x	x	x										
Main Park	Cedar Blvd	51.0		x	x	x				x	x	x	x	x	x	x	x			x			x
Meadowcroft Park	N. Meadowcroft Ave.	1.0		x									x				x						
McNeilly Field	McNeilly Road	23.5																					
Robb Hollow Park	Cedar Blvd	28.3																	x				
Rockwood Park	Rockwood Ave.	1.3		x	x						x	x	x							x			
Sunset Hills Park	Brafferton Drive	8.4		x										x									
Twin Hills Trails Park	Twin Hills Drive	24.9																	x				
Williamsburg Park	Sleepy Hollow Road	7.1		x	x							x	x										x

Relationship of Capital Improvement Program Project (2010-2014) & the Comprehensive Plan (2001

CAPITAL IMPROVEMENT PLAN PROJECTS	GOALS	OBJECTIVES & ACTIONS
Server Replacement	---	---
Phone System Upgrade	---	---
Development of Pennsylvania Boulevard	Page 4-12, 8-5	Page 4-10, 8-6
Signal Improvements Bower Hill @ Segar	Page 5-6	---
LED Traffic Signals	---	---
Bower Hill Traffic Signal Coordination	Page 5-6	Page 5-8
Washington Road Traffic Signal Enhancements	Page 5-6	Page 5-8
Beverly/Cochran Road Signal Coordination	Page 5-6	Page 5-8
Sidewalk Improvement Program	---	Page 5-7
Street Reconstruction	Page 4-5	Page 4-5
Private Street Improvement	---	---
Sanitary Sewer Improvements	Page 4-5	Page 4-6
Storm Water Management	Page 4-5	Page 4-5
Self Contained Leaf Loaders	---	---
Veteran's Memorial	---	---
GIS Based Work Order & Asset Management System	---	---
Large Truck Replacement	---	---
Library Parking Lot Improvements	---	---
Public Safety Building Improvements	---	---
Public Works Building #2 Roof	---	---
Municipal Building Roof Replacement & Tower Painting	---	---
Lindendale Drive Embankment	---	Page 8-20
Bird Park Stream Restoration	---	Page 8-20
Fleet & Fuel Management System	---	---
Library Restroom Renovations	---	---
Library Roof Replacement	---	---
Bird Park Parking Lot	Page 4-10	---
Public Safety Center Carport	---	---
Public Safety Building Security Door	---	---
Forestry Bucket Truck	---	---
Library Automated Entry Doors	---	---
Turf and Lighting for Wildcat and Middle Fields	Page 4-10	Page 4-10
Parks Master Plan Improvements	Page 4-10	Page 4-12
Golf Course Improvements	Page 4-10	Page 4-12
Golf Course Indoor Teaching Facility	Page 4-10	Page 4-12
Golf Course Equipment	---	---
Tennis Center Improvements	Page 4-10	Page 4-12
Ice Rink Floor and Restroom Repairs	Page 4-10	Page 4-12
Recreation Department Office Consolidation	Page 4-10	Page 4-12
Electric Zamboni	---	---
Ice Center Facility Enhancements	Page 4-10	Page 4-12
Swim Center Renovation	Page 4-10	Page 4-12
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